

PART II: MEDIUM-TERM PROGRAMME OF WORK

193. As mentioned in the Director-General's Introduction, this Part of the document now covers the entire PWB programme structure, whereas the equivalent Part of the previous two versions (MTPs 2002-07 and 2004-09) covered only the technical activities under PWB Chapter 2 and Major Programme 3.1.

194. In the spirit of a "rolling plan", detailed information regarding the *rationale, objective(s), indicator(s) and major output(s)* has been provided only for technical programme entities that are new or substantially reformulated since the MTP 2004-09. It may be noted that in several instances, changes to the programme structure have been introduced in response to recent evaluations or annual assessments. Conversely, for those entities which have remained basically unchanged, their codes and titles are listed in the recapitulative programme-level tables, together with indicative resource requirements and timeframes. It is recalled that full details for all entities can be obtained by consulting FAO's Web-site at the address <http://www.fao.org/mtp>.

195. The non-technical and technical cooperation (NT/TC) areas (i.e. under the remainder of PWB Chapters and Major Programmes) are presented for the first time on the basis of results-based principles in this document. The corresponding entities are described in terms of their rationale, itself covering the "*problem to be addressed*" and the "*expected benefits*", and the "*major outputs*" and attendant "*indicators*". While the same expression has been used and the concept of an "output" as a product or a service remains valid, the tendency in the NT/TC context is for the emphasis to be on on-going services rather than on products which are often the form of output produced by technical programmes. The approach to the design of these entities is more fully explained in the front section entitled: "Enhanced MTP Process".

196. It is also noted that, although the vast majority of the NT/TC programmes have been reformulated according to results-based principals, in few exceptional cases (e.g. External Audit, Liaison Offices, etc), activities within these areas have not been converted to the new programme planning model. This was due to a number of factors including that the activities did not lend themselves to a meaningful application of this approach, or where development of a revised work-breakdown structure under RBB was dependent on the outcome of organizational reviews currently pending. These areas are nonetheless shown in the recapitulative tables for the sake of completeness.

197. For ease of reference, the types of entities used for the NT/TC areas are: Continuing Services (CSs); Support services to Members and other partners (SPs); and Projects (PRs). Those used for technical work are: Technical Projects (TPs), Continuing Programme Activities (CPs) and Technical Services Agreements (TSs).

198. Finally, to assist in understanding the six-year view of resources shown in the recapitulative tables, it is important to specify the meaning of resources shown in these tables under the headings of "Programme Reserve" and "Decentralized Resources".

199. The "Programme Reserve", which pertains to the Organization's technical programmes only, refers to resource amounts to be allocated to future areas of work and arises from the fact that many TPs reach their planned end date during the period of the Plan. The procedures in place require that such projects be subject to auto-evaluation, the results of which would lead into the decision to extend the project into a new phase, perhaps modified to reflect the outcome of the evaluation, or to terminate the project. Programming these TPs at this stage (i.e. three to five years ahead of their end dates) is pre-judging both the performance of the entity, its evaluation and the eventual management decision. As previously noted in the section on "Enhanced MTP Process" technical departments were allowed, but not formally required, to identify new programme entities to institute in 2008 or later, but these are not presented in the document for the above reasons.

200. The "Decentralized Resources" pertain exclusively to non-technical programmes, and refer to resources planned by decentralized offices against the pre-existing NT/TC sub-programmes in the PWB 2004-05, and which are to be apportioned or otherwise programmed across the newly formulated programme entities in the PWB 2006-07.

CHAPTER 1: GENERAL POLICY AND DIRECTION

MAJOR PROGRAMME 1.1: GOVERNING BODIES

201. Major Programme 1.1 covers key activities related to Governing Bodies, ensuring that the governance process of the Organization is carried out according to established rules. It includes direct provisions for sessions of the Conference, Council and other Council Committees, as well as for liaison and protocol activities at headquarters. In addition, it manages language services (i.e. interpretation and translation) although the costs are charged to the users of such services. The application of the new programme model entailed a detailed analysis of the tasks undertaken under this Major Programme, leading to a new structure of programmes and corresponding shifts in resources between these programmes to determine constituent Programme Entities.

202. The main shift of resources was due to the transfer of some of the activities of *Support to Governing Bodies and Relations with Governments* from Programme 1.1.2 to Programme 1.1.1, while maintaining the operational tasks in Programme 1.1.2. Additionally, the activities related to *Meetings of Permanent Representatives*, previously included under Programme 1.1.1, have been transferred to Programme 1.1.3. These changes bring a stronger focus and clarity to the programmes and the corresponding activities and services to be delivered, as detailed in the following paragraphs.

PROGRAMME 1.1.1: CONFERENCE AND COUNCIL

Prog. Entity	Time Frame	Title	PWB	MTP	MTP	MTP	MTP
			2004-05	2006-07	2008-09	2010-11	Total
11110	Continuing	Conference	1,325	-	-	-	-
11120	Continuing	Council	2,031	-	-	-	-
11130	Continuing	Finance Committee	833	-	-	-	-
11140	Continuing	Programme Committee	669	-	-	-	-
11150	Continuing	Committee on Constitutional and Legal Matters	110	-	-	-	-
11160	Continuing	Other Council Committees	133	-	-	-	-
11170	Continuing	Regional Conferences	1,133	-	-	-	-
11180	Continuing	Meetings of Permanent Representatives	525	-	-	-	-
11190	Continuing	McDougall Memorial Lecture and Commemorative Awards	90	-	-	-	-
111P1	Continuing	Organization of the Conference and Council sessions and Interdepartmental Coordination of Governing Bodies sessions	-	6,910	6,910	6,910	20,730
111P2	Continuing	Official Correspondence	-	1,403	1,403	1,403	4,209
111P3	Continuing	Liaison with Intergovernmental Organizations	-	432	432	432	1,296
		Decentralized Resources	-	1,133	1,133	1,133	3,399
Total Programme of Work			6,849	9,878	9,878	9,878	29,634
Less External Income			-	-	-	-	-
Net Appropriation			6,849	9,878	9,878	9,878	29,634
Real Growth				-	1,000	1,000	2,000
Net Appropriation with Real Growth				9,878	10,878	10,878	31,634
Growth in Net Appropriation (Percentage)				0.0%	10.1%	10.1%	6.7%

203. Three entities cover the main areas of work: the preparation and organization of the Conference and Council Sessions and of the other FAO main bodies, in collaboration with other departments; the production of official correspondence; and relations with Intergovernmental Organizations. There is on-going attention to seeking: efficiency in document preparation, production and distribution for sessions; enhanced use of Web platforms for posting of session-related documentation and correspondence; and enhanced cooperation and liaison activities with intergovernmental organizations (IGOs). Contributions to the Strategies to Address Cross-Organizational Issues (SACOI) include the role of the programme in the information production process (*Communicating FAO's messages*) and liaison with IGOs (*Broadening partnerships and alliances*).

111P1: Organization of the Conference and Council sessions and Interdepartmental Coordination of Governing Bodies sessions

Problem to be addressed:

204. The process of organizing and supporting the FAO Conference and the Council sessions has to be adequately prepared and delivered in a timely fashion, including contributions to the preparation of the Regional Conferences. Liaison activities with the Secretaries of Council Committees are also required for issues relating to the governance process.

Expected benefits:

205. Ensuring that the governance process of FAO is carried out according to high standards and established rules.

Major Output(s)/Indicator(s)

- Organization of FAO Conference and Council sessions
 - Number of staff overtime hours spent for Conference and Council sessions
 - Percentage of main documents dispatched according to established deadlines
- Coordination of other FAO Governing Body sessions
 - Satisfaction of delegations
- Liaison with FAO Members and Divisions on matters relating to Governing Bodies
 - Timeliness in providing responses to specific requests
 - User satisfaction with the assessment provided

111P2: Official Correspondence

Problem to be addressed:

206. Timely processing of all official communications between the Organization and the Member Nations regarding policy matters and all scheduled sessions is of major importance in order to ensure that the relevant processes are carried out transparently and according to the established rules.

Expected benefits:

207. Ensuring that all official communications addressed to Member Nations are processed to a high degree of accuracy and in a timely manner.

Major Output(s)/Indicator(s)

- Management of all Official Correspondence, including that of the Director General's office
 - Number of circular letters
 - Number of agreement letters related to FAO meetings

- Monitoring and continuous improvement of norms and standards for FAO Official Correspondence
 - Number of amendments to correspondence channels
 - Proportion of official correspondence dispatched through electronic channels

111P3: Liaison with Intergovernmental Organizations

Problem to be addressed:

208. In conformity with Director-General Bulletin 96/12 and FAO's Manual Section 120, the Conference, Council and Protocol Affairs Division (GIC) is the focal point which covers relations at policy level with Intergovernmental Organizations (IGOs) outside the UN system (excluding funding institutions). The purpose is to promote and enhance cooperation, coordination and partnerships with those organizations.

Expected benefits:

209. Ensuring that all Intergovernmental Organizations having formal relations with FAO are adequately consulted and/or informed of the policies developed by FAO; ensuring updated information is available regarding relationships between FAO and Intergovernmental Organizations.

Major Output(s)/Indicator(s)

- Management of a documentation and reference database for IGOs
 - Number of contacts taken with IGOs
 - Number of IGOs referenced in the database
- Processing of requests from IGOs and monitoring of correspondence related to meetings
 - Number of invitations to meetings received from IGOs
 - Number of contacts taken with IGOs

PROGRAMME 1.1.2: CONFERENCE SERVICES

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
11210	Continuing	Support to Governing Bodies and Relations with Governments	4,296	-	-	-	-
11220	Continuing	Meeting Programming and Documentation Services	3,738	-	-	-	-
112P1	Continuing	Programming of meetings at Headquarters and in the Field	-	2,187	2,187	2,187	6,561
112P2	Continuing	Provision and monitoring of FAO language services	-	2,319	2,319	2,319	6,957
Total Programme of Work			8,034	4,506	4,506	4,506	13,518
Less External Income			-	-	-	-	-
Net Appropriation			8,034	4,506	4,506	4,506	13,518
Real Growth				-	-	-	-
Net Appropriation with Real Growth				4,506	4,506	4,506	13,518
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

210. Programme 1.1.2 covers programming of meetings at headquarters and in the field and provision and monitoring of language services. The main avenues for more cost-effective delivery in the future are: an integrated approach to the coordination and supervision of meeting facilities and document workflow preparation; and the implementation of new technologies in the documentation and translation workflow and in digital printing.

112P1: Programming of meetings at Headquarters and in the Field

Problem to be addressed:

211. The smooth organization of meetings is a critical factor in the decision-making process and policy development of an inter-governmental organization. It is necessary to provide adequate coordination and supervision, taking account of all the factors impinging on the organization of these meetings, avoiding overlapping and ensuring that common services are provided in a timely manner.

Expected benefits:

212. Ensuring that FAO meetings are organized according to the established rules and that the necessary resources are planned accordingly. Efficient scheduling of meetings can lead to minimizing the resources needed to cover meetings.

Major Output(s)/Indicator(s)

- Programming and planning of FAO meetings at headquarters and in the field and of the related meeting documentation
 - Proportion of document processing requests entirely managed through the appropriate system (E-DPR)
 - Satisfaction of staff involved in meeting with the programming arrangements
- Programming and provision of support to non-FAO meetings held on FAO premises
 - Number of non-FAO meetings organized
 - User satisfaction (surveys)
- Coordination and supervision of facilities for meeting at headquarters
 - Average occupancy rate of meeting facilities managed under this programme entity
 - Increased speed and reduced costs of usage of meeting facilities

112P2: Provision and monitoring of FAO language services

Problem to be addressed:

213. The provision of the required language services is essential in the implementation of the programme of work of the Organization, including facilitating the policy-making process in which Members take part. More broadly, the entity supports the implementation of the FAO Language Policy, as defined by the Governing Bodies.

Expected benefits:

214. Translation of all the meeting documents and other products, the interpretation services for meetings and the printing of documents provided in a timely manner and according to the highest quality standards; ensuring that the FAO Language Policy is adequately implemented.

Major Output(s)/Indicator(s)

- Terminology and reference services
 - Number of new technical concepts and titles added in the FAOTERM database
 - Average monthly number of hits to the FAO Terminology Web site
 - Proportion of translation documents for which reference research has been provided
- Translation and quality control of meeting documentation, selected major publications and other non-meeting documentation
 - Ratio of the number of words translated in relation to the number of staff translators

- Total number of words translated
- User satisfaction
- Interpretation services at headquarters and in the field
 - Number of interpretation days
 - Percentage of interpretation sessions covered by internal staff interpreters
- Printing services for all meeting documentation and selected non-meeting products
 - Total number of page impressions
 - Utilization rate of equipment
 - Number of titles and copies printed on demand
- Improvements in technology and services to support multilingualism
 - Percentage of documents processed using assisted translation technologies

PROGRAMME 1.1.3: PROTOCOL SERVICES

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
11300	Continuing	Protocol Services	2,099	-	-	-	-
113P1	Continuing	Liaison with FAO Members and with the Host Country	-	2,598	2,598	2,598	7,794
Total Programme of Work			2,099	2,598	2,598	2,598	7,794
Less External Income			-	-	-	-	-
Net Appropriation			2,099	2,598	2,598	2,598	7,794
Real Growth				-	-	-	-
Net Appropriation with Real Growth				2,598	2,598	2,598	7,794
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

215. Programme 1.1.3 provides for liaison activities with Members and with the Host Country. It includes an active flow of communications with Permanent Representatives, all protocol and logistical arrangements for official visits and the preparation and dispatch of the Director-General's correspondence. It also encompasses the issuance and renewal of administrative documents to FAO staff. The enhancement of information dissemination to Permanent Representatives and Regional Groups is a major focus and the means by which this programme contributes to the SACOI on *Communicating FAO's messages*.

113P1: Liaison with FAO Members and with the Host Country

Problem to be addressed:

216. It is essential that all Permanent Representations accredited to FAO, both in Rome and abroad, can rely on a first point of contact. Continuous liaison must be maintained with Member countries and their respective Regional Groups. Within the framework of the Headquarters' Agreement, close liaison is also necessary with the Host Country covering administrative support and immunities and privileges for FAO/WFP staff, as well as for Independent Missions accredited to FAO.

Expected benefits:

217. Ensuring that protocol activities are carried out in accordance with the established rules.

Major Output(s)/Indicator(s)

- Provision and monitoring of protocol services to Permanent Representations and meetings of Members, and maintenance of a Ministerial database

- Number of meetings and presentations organized for the Permanent Representatives
- Issuance and renewal of UN Laissez-Passer, identity cards and visas
 - Number of administrative documents issued/processed

MAJOR PROGRAMME 1.2: POLICY, DIRECTION AND PLANNING

218. This Major Programme covers the immediate Office of the Director-General (ODG - 1.2.1), the Office of Programme, Budget and Evaluation (PBE - 1.2.2), and the Office of the Inspector-General (AUD - 1.2.3). It also includes the share of the total costs of the Legal Office (LEG - 1.2.4) as relates to legal services to the Organization, and the share of the cost of the Office for Coordination of Normative, Operational and Decentralized Activities (OCD - 1.2.5) as relates to its overall coordination responsibilities. The remaining activities of the latter two offices are under Programme 3.1.3, *Legal Assistance to Member Nations*, Major Programme 3.4, *FAO Representatives*, and Programme 3.5.3, *Cooperation Agreements with Member Nations and Support to ECDC and TCDC*. These offices have sought to apply results-based budgeting (RBB) principles to the presentation of their activities, as developed below.

PROGRAMME 1.2.1: DIRECTOR-GENERAL'S OFFICE

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
12100	Continuing	Director-General's Office	7,361	7,361	7,361	7,361	22,083
Total Programme of Work			7,361	7,361	7,361	7,361	22,083
Less External Income			-	-	-	-	-
Net Appropriation			7,361	7,361	7,361	7,361	22,083
Real Growth				-	-	-	-
Net Appropriation with Real Growth				7,361	7,361	7,361	22,083
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

219. In view of the self-evident overall managerial and supervisory function of ODG, it was not deemed appropriate to identify component entities for Programme 1.2.1.

PROGRAMME 1.2.2: PROGRAMME PLANNING, BUDGETING AND EVALUATION

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
12220	Continuing	Evaluation	3,957	-	-	-	-
122A1	2001-2007	Programme Planning, Implementation Reporting and Evaluation Support System (PIRES) Project	878	878	-	-	878
122P1	Continuing	Planning, Programming and Budgeting	1,742	1,862	2,301	2,301	6,464
122P2	Continuing	Programme Implementation Support and Monitoring	1,318	1,463	1,902	1,902	5,267
122P3	Continuing	Evaluation	-	3,957	3,957	3,957	11,871
122S2	Continuing	External Liaison	380	380	380	380	1,140
122S3	Continuing	Policy Formulation	265	-	-	-	-
Total Programme of Work			8,540	8,540	8,540	8,540	25,620
Less External Income			229	229	229	229	687
Net Appropriation			8,311	8,311	8,311	8,311	24,933
Real Growth				-	750	750	1,500
Net Appropriation with Real Growth			8,311	9,061	9,061	9,061	26,433
Growth in Net Appropriation (Percentage)				0.0%	9.0%	9.0%	6.0%

220. An attempt at the application of RBB principles was already made at the stage of the PWB 2004-05, with the identification of component entities contributing to the strategy on *Continuing to improve the management process*. These are now detailed below.

221. With respect to evaluation, during the next three biennia, it will play its part in promoting organizational learning, as emphasized under the strategies for *Ensuring excellence* and *Enhancing interdisciplinarity*, while continuing to serve the needs of the membership for independent evaluation of FAO's work under all sources of funds. The Evaluation Service will constantly examine how the usefulness and effectiveness of evaluation can be enhanced, and intends to concentrate more of its evaluations at the strategic level. An outcome of the Evaluation Service's work will be to add to the information base for decision making by management and the Governing Bodies on the future of FAO programmes, including from its support to auto and field programme evaluation.

122A1: Programme Planning, Implementation Reporting and Evaluation Support System (PIRES) Project

Problem to be addressed:

222. The entity responds to the need to upgrade procedures and information systems for programme planning, implementation monitoring and evaluation with a new, integrated solution that has been designed within the overall corporate model for administrative data and making use of information technology that is consistent with FAO's standards.

Expected benefits:

223. Strengthening the linkages between the Strategic Framework and medium-term and biennial planning; supporting results-based budgeting approaches, including the new programme model and the new evaluation regime; providing tools for effective programme management at the working level; facilitating the production of major corporate planning and accountability documents; and producing comprehensive programme-related data to help meet reporting and analytical requirements at all levels.

Major Output(s)/Indicator(s)

- Information Systems for Planning, Programming and Budgeting
 - Total effort required to prepare major programming and planning documents
 - Feedback from Members on documents
 - Effective functional linkages with other corporate systems
- Information Systems for Programme Implementation Support and Monitoring
 - Effective use by working-level programme managers
 - Improved budgetary performance and programme delivery

122P1: Planning, Programming and Budgeting*Problem to be addressed:*

224. Like any large organization there is a basic need to plan at the strategic, corporate, operational and personal levels. Such planning and budgetary processes need to be transparent and their outputs readily available to all stakeholders reflecting results-based principles. There is also a need to ensure that corporate planning remains relevant and translates into realistic plans which cascade down through division, service, group and individual staff member.

Expected benefits:

225. A coherent set of planning documents covering long, medium, and short term periods, which permits Management to monitor progress towards achievement of programme priorities and objectives, and provides Members the opportunity to furnish guidance at the various levels of the planning cycle.

Major Output(s)/Indicator(s)

- Strategic Framework
 - Periodic update of the document, including analysis of context
 - Continued relevance to Members
- Medium Term Plan
 - Usefulness of MTP data to FAO managers in programme prioritization and planning
 - Closeness of correlation between MTP and PWB proposals
 - Number of staff trained in RBB
 - Overhead cost of producing the document
- Programme of Work and Budget
 - Correspondence of programme proposals and prioritization to Member expectations
 - Overhead cost of producing the document
- Liaison with and support to Governing Bodies
 - Satisfaction of Members, especially the Programme Committee

122P2: Programme Implementation Support and Monitoring*Problem to be addressed:*

226. Financial Regulation 4.6 requires the Director-General to manage the budget Appropriations so as to ensure that adequate funds are available to meet expenditures during the biennium. The results-based approach requires the monitoring and assessment of the achievement of the programme objectives. A process must be in place for this to effectively take place.

Expected benefits:

227. The biennial Appropriation is spent according to agreed priorities and that programme outputs and outcomes address Members' needs.

Major Output(s)/Indicator(s)

- Budget, Monitoring and Reporting
 - Correspondence of programme implementation to approved programme of work
- Support to annual work planning and assessment
 - Full and appropriate use of the Regular Programme allotments
 - Effort required to develop annual work plans and perform monitoring and annual assessments
 - Number of staff trained in work planning, monitoring and assessment
- Reporting to Governing Bodies (Annual Report on Budgetary Performance [ARBP], Programme Implementation Report [PIR], Support Costs)
 - Reports prepared
 - Views of Members

122P3: Evaluation*Problem to be addressed:*

228. FAO is accountable to its membership for the effective and efficient utilization of the resources provided to it. There is a need to ensure that the Organization's work is focused on the priorities established by Members in the Strategic Framework and Medium Term Plan. The Organization must assess the extent to which it is achieving the stated objectives and outcomes and it must also be able to learn lessons from past experience, in order to improve the relevance, design (in particular outcomes and impact) for all programmes and projects.

Expected benefits:

229. Effective evaluation will lead to: 1) increased confidence of member countries in FAO's substantive accountability; 2) strengthened decision making by the Governing Bodies and managers for all aspects of FAO's work; 3) informed decisions by managers and by donors and developing countries cooperating with FAO in extra-budgetary projects and programmes; and 4) lesson learning internally and externally on the factors for success in all areas of FAO's work.

Major Output(s)/Indicator(s)

- Evaluations for Governing Bodies (Programmes and Strategies)
 - Governing Bodies' satisfaction with the evaluation reports
 - Follow-up to the evaluation
- Field Programme Evaluation
 - Evaluation user survey
- Auto-evaluation Support
 - Number of auto-evaluations carried out of good standard and the number of programme entities covered
 - Evidence of use made of auto-evaluation results by managers
- Evaluation Follow-up, Organizational Learning and Internal Studies
 - Evaluation user survey
- Organizational Planning and Programming Support and Feedback
 - Strengthened strategic and results-based programming and budgeting

122S2: External Liaison

Problem to be addressed:

230. The Office of Programme, Budget and Evaluation (PBE) is the designated focal point for cooperation with the Joint Inspection Unit (JIU) of the UN system. Interface with the JIU requires inter alia inputs from FAO at various stages of preparation of JIU Reports, and support to the Bodies considering such reports. PBE also represents the Organization at the Administrative Committee on Administrative and Budgetary Questions (ACABQ) and needs to keep abreast of developments in the UN system in relation to key disciplines or aspects relevant to its responsibilities (budgeting, programming, formats of documents).

Expected benefits:

231. Positive interaction with the JIU and ACABQ. Distillation of useful lessons from practices in other organizations.

Major Output(s)/Indicator(s)

- JIU Liaison
 - Number of JIU reports handled
 - ACABQ meetings attended
- Review of developments in UN system
 - Number of interventions with HLCM and HLCP

PROGRAMME 1.2.3: AUDIT AND INSPECTION

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
12310	Continuing	Internal Audit	5,160	-	-	-	-
12320	Continuing	External Audit	900	900	900	900	2,700
123P1	Continuing	Internal Audit, Inspection and Monitoring of the Organization's System of Internal Control and Financial Management	-	5,156	5,156	5,156	15,468
Decentralized Resources			-	4	4	4	12
Total Programme of Work			6,060	6,060	6,060	6,060	18,180
Less External Income			105	105	105	105	315
Net Appropriation			5,955	5,955	5,955	5,955	17,865
Real Growth				-	750	750	1,500
Net Appropriation with Real Growth				5,955	6,705	6,705	19,365
Growth in Net Appropriation (Percentage)				0.0%	12.6%	12.6%	8.4%

232. The work of Office of the Inspector-General is captured through one programme entity: *Internal Audit, Inspection and Monitoring of the Organization's System of Internal Control and Financial Management*. The functions covered by this entity include: internal audit and inspection, monitoring and assessing the adequacy and effectiveness of the Organization's system of internal control, financial management and use of assets, as well as investigating fraud, misconduct and other irregular activities. Three major outputs have been defined. The entity is expected to result in improved internal control, financial management and use of assets.

123P1: Internal Audit, Inspection and Monitoring of the Organization's System of Internal Control and Financial Management

Problem to be addressed:

233. FAO's Financial Regulations (FR 10.1) require the Organization to have an internal audit function. This is further elaborated in the Financial Rules and in the formal Charter for the Office of the Inspector-General which is incorporated in the FAO Administrative Manual. The main functions include internal audit and inspection, monitoring and evaluating the adequacy and effectiveness of the Organization's system of internal control, financial management and use of assets as well as investigating fraud, misconduct and other irregular activities.

Expected benefits:

234. Improved internal control, financial management and use of assets.

Major Output(s)/Indicator(s)

- Defined planned internal audit reviews as per the biennial work programme
 - Follow up to audit reports
 - Periodic reporting to Audit Committee and Director-General
- Unplanned internal audit reviews and investigations in response to management requests and changing priorities
 - Responsiveness to special requests
- Provision of independent advice to senior management at headquarters and decentralized locations and participation in various committees and working groups
 - Satisfaction of users of contributions
 - Quarterly reporting to the Director-General and review by Audit Committee

PROGRAMME 1.2.4: LEGAL SERVICES

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
12400	Continuing	Legal Services	2,599	-	-	-	-
124P1	Continuing	Legal Services Required for the Management of the Organization	-	2,599	2,599	2,599	7,797
Total Programme of Work			2,599	2,599	2,599	2,599	7,797
Less External Income			444	444	444	444	1,332
Net Appropriation			2,155	2,155	2,155	2,155	6,465
Real Growth				-	-	-	-
Net Appropriation with Real Growth				2,155	2,155	2,155	6,465
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

235. Programme 1.2.4, *Legal Services* covers the legal services required for the management of the Organization, ensuring that FAO's activities are carried out on a sound legal and constitutional basis, consistent with the Basic Texts and the status of FAO as an intergovernmental organization of the UN system.

124P1: Legal Services Required for the Management of the Organization

Problem to be addressed:

236. This entity provides essential in-house legal counsel work, including advice to FAO's Governing Bodies, the Director-General and technical and administrative departments. It provides advice on legal aspects of relations with the host government, with other governments and with international organizations. It represents FAO in judicial proceedings and in settlements of disputes and, in particular, handling of cases before the ILO Administrative Tribunal. It also services the Committee on Constitutional and Legal Matters. In addition, it advises the WFP Secretariat and Executive Board.

Expected benefits:

237. Ensuring that FAO's activities are carried out on a sound legal and constitutional basis, consistent with the Basic Texts and the status of FAO as an intergovernmental organization of the UN system.

Major Output(s)/Indicator(s)

- Advice to the Director-General, technical and administrative departments, and Governing Bodies of the Organization on legal matters including relations with the host government and with other governments and international organizations
 - Positive feedback to advice provided
- Servicing of the Committee on Constitutional and Legal Matters (CCLM)
 - Members' satisfaction
- Preparation and follow-up, from the legal point of view, of international legal agreements at the global and regional levels, as well as provision of legal assistance in their implementation
 - Effective participation in agreements negotiations and follow-up
- Performance of the Director-General's depositary functions regarding a number of international treaties
 - Notifications to, and feedback from users
- Representation of FAO in judicial proceedings and in settlements of disputes and, in particular, handling of cases before the International Labour Organization (ILO) Administrative Tribunal
 - Number and outcome of proceedings and cases
- Services to the World Food Programme (WFP) Secretariat and Executive Board
 - Appropriate and timely handling of cases

PROGRAMME 1.2.5: PROGRAMME AND OPERATIONAL COORDINATION

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
12500	Continuing	Programme and Operational Coordination	1,772	-	-	-	-
125P1	Continuing	Decentralization Policy and Coordination	-	1,772	1,772	1,772	5,316
Total Programme of Work			1,772	1,772	1,772	1,772	5,316
Less External Income			-	-	-	-	-
Net Appropriation			1,772	1,772	1,772	1,772	5,316
Real Growth			-	-	-	-	-
Net Appropriation with Real Growth				1,772	1,772	1,772	5,316
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

238. Under a single entity, the Office for Coordination of Normative, Operational and Decentralized Activities (OCD) covers support to the decentralization policy and coordination between headquarters and decentralized offices. Effective decentralization and coordination seeks to allocate tasks to the levels where they can be implemented in the most cost-effective manner. Basic aims are to establish an enabling environment where the offices concerned can ensure: i) effective and timely responses to requests from Members; ii) quality of programme implementation; iii) synergies between headquarters and decentralized offices based on effective two-way communication; and iv) coherence between normative and operational aspects of FAO's work. The programme entity includes securing oversight on and coordination for the effective and timely preparation and organization of the Regional Conferences and supporting regional events.

125P1: Decentralization Policy and Coordination

Problem to be addressed:

239. Decentralization must be effectively managed. Organizational changes resulting from adjustments to the structures and processes to meet changing circumstances, evolving demand from the membership and/or the requirements of FAO's partners, including the UN system must be adequately supported. Coordination is essential to ensure quality control and unity of purpose and synergy between all FAO's headquarters and decentralized units.

Expected benefits:

240. A well articulated decentralization policy and effective coordination which contribute to: (i) satisfaction of FAO Members with the quality and timeliness of programme implementation; (ii) collaboration between headquarters and decentralized units based on effective two-way communication; and (iii) improved synergy between normative and operational dimensions of FAO's work.

Major Output(s)/Indicator(s)

- Review and Formulation of Decentralization Policies
 - Acceptance of decentralization policy proposals
- Coordination, Oversight and Monitoring related to Decentralization
 - Positive feedback from units concerned and management
- Coordination of the Regional Conferences and Support to other Regional Events
 - Timeliness in monitoring of the reporting process including the distribution of all related documents and final reports

MAJOR PROGRAMME 1.3: EXTERNAL COORDINATION AND LIAISON

241. Programme 1.3.1 is the only Programme for which analytical work has led to the design of two constituent entities, as further explained below. This programme also includes FAO's contributions to several jointly-funded inter-agency mechanisms.

PROGRAMME 1.3.1: EXTERNAL RELATIONS AND COORDINATION

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
13110	Continuing	United Nations System Organizations	2,674	-	-	-	-
13130	Continuing	Contributions to Inter-agency Coordination Mechanisms	8,468	8,468	8,468	8,468	25,404
131P1	Continuing	External Relations and Coordination	-	766	766	766	2,298
131P2	Continuing	Strategic Policy Advice on the UN System	-	1,295	1,295	1,295	3,885
Total Programme of Work			11,142	10,529	10,529	10,529	31,587
Less External Income			-	-	-	-	-
Net Appropriation			11,142	10,529	10,529	10,529	31,587
Real Growth				-	-	-	-
Net Appropriation with Real Growth				10,529	10,529	10,529	31,587
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

242. The structure reflects two basic entities, one focused on external relations, in particular with the Host Government; and the other on strategic policy advice on cooperation with the UN system, and supportive activities. The latter entity will encourage a selective approach to FAO's involvement in UN system initiatives, based on relevance to the Organization's mandate. It will, where possible, prepare FAO inputs to UN system reports and initiatives, as well as FAO statements to UN system meetings.

131P1: External Relations and Coordination

Problem to be addressed:

243. This entity covers the work of the Special Adviser to the Director-General who assists with external relations and high-level liaison with the Host Government.

Expected benefits:

244. Continued good relations with external partners and with the Host Country to further enhance the impact of the work of the Organization.

Major Output(s)/Indicator(s)

- Assistance and advice provided to the Director-General on external and Host Country relations
 - Extent of collaboration between the Host Country and FAO
- Liaison with the Host Country
- Facilitation and coordination of events in the Host Country

131P2: Strategic Policy Advice on the UN System

Problem to be addressed:

245. Headquarters units require advice on policy issues relating to cooperation and coordination among UN system organizations at the global level. The entity facilitates effective participation of FAO in UN system initiatives, including bringing to bear FAO's sectoral expertise and perspective on multisectoral initiatives. It also advises on the global UN system policy context, allowing identification of linkages with broader multidimensional policy issues under consideration at the UN.

Expected benefits:

246. FAO to be perceived by its membership and by other UN system organizations as a valid and active partner, contributing to multisectoral analysis of key policy issues before the UN system and to multisectoral approaches advocated at national and community level. More effective use of staff time travel funds, and policy coherence in positions taken, at UN meetings. Information selection and filtering from a vast collection of UN system documentation and news, so that concerned units are able to keep abreast of relevant developments in the UN system.

Major Output(s)/Indicator(s)

- Advice to ODG and concerned units on interagency coordination and cooperation and on the interface between FAO sectoral activities and intersectoral UN system work
 - Number of times advice provided
- Facilitation and coordination of FAO representation at meetings organized by the UN system
 - Number of meetings handled
- UN system documentation services, including selection and retrieval of documents of relevance to FAO and their distribution to concerned FAO units
 - Number of UN documents selected and distributed

247. It was not yet possible to apply the principles of the new programme model to Programme 1.3.2 covering the work of the five Liaison Offices, which will be done in all likelihood for the next PWB.

PROGRAMME 1.3.2: LIAISON OFFICES

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
13210	Continuing	United Nations	4,884	4,884	4,884	4,884	14,652
13220	Continuing	North America	2,954	2,954	2,954	2,954	8,862
13230	Continuing	Other Liaison Offices	2,651	2,651	2,651	2,651	7,953
Total Programme of Work			10,489	10,489	10,489	10,489	31,467
Less External Income			769	769	769	769	2,307
Net Appropriation			9,720	9,720	9,720	9,720	29,160
Real Growth				-	-	-	-
Net Appropriation with Real Growth				9,720	9,720	9,720	29,160
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

CHAPTER 2: TECHNICAL AND ECONOMIC PROGRAMMES

MAJOR PROGRAMME 2.1: AGRICULTURAL PRODUCTION AND SUPPORT SYSTEMS

248. Major Programme 2.1 seeks to address the evolving challenges for agriculture together with current and emerging concerns of Members. Emphasis is given, notably, to enhancing the linkages between normative and field activities and to policy assistance, technical advice and capacity building at country level, especially in areas such as plant and animal genetic resources, biotechnology, biosecurity and animal health.

249. Agriculture is the main contributor to food security and sustainable development, and an efficient and responsive agriculture sector is essential to the achievement of the Millennium Development Goals (MDGs) on poverty, hunger and sustainable development. These MDGs and the World Food Summit (WFS) goals can only be met by ensuring reliable production, processing and delivery of more food. The challenge is to satisfy an increased and diversified demand for food and other products while conserving natural resources, ensuring food quality and safety, and improving rural livelihoods, often in fragile environments.

250. The main priorities are: to continue to support standard-setting processes and the development of appropriate policy and regulatory frameworks, and to assist in their application at country level; to promote new technologies to intensify and diversify agricultural production in a sustainable manner; to encourage better integration in the development and management of natural resources such as land and water; to assist countries in assessing and reducing the effects of agriculture-related environmental degradation and market failures, especially on vulnerable, food-insecure households; to build capacity and infrastructure at both national and international levels for rapid response to emerging crises in the crop and animal sectors; and to understand, evaluate and raise awareness on the biosecurity risks in exchanges of agricultural inputs and products, including genetically modified organisms, so as to ensure the provision of safe and quality food as well as facilitate expanding international trade.

251. Over the MTP period, attention will continue to be given, *inter alia*, to new technologies and approaches compatible with social, environmental and health concerns, and in particular methods for increased productivity of land, water and labour, applications of biotechnology and sustainable use of genetic resources that can provide the basis for incremental production to meet the projected demand for food and agricultural products beyond the medium term. The relationship between production increases and sustainable farming practices, as well as consumer concerns, is further strengthened through dissemination of policy experience and concrete examples of Good Agricultural Practices (GAP) that meet economic, social and environmental objectives and contribute to food safety in the context of a rapidly changing food economy and globalization.

PROGRAMME 2.1.0: INTRA-DEPARTMENTAL PROGRAMME ENTITIES FOR AGRICULTURAL PRODUCTION AND SUPPORT SYSTEMS

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
210A1	2002-2005	Sustainable Intensification of Integrated Production Systems	590	-	-	-	-
210A2	2002-2005	Promotion of Conservation Agriculture	880	-	-	-	-
210A3	2006-2011	Enhancing capacities for sustainable production systems and good agricultural practices	-	1,470	1,470	1,470	4,410
210P1	Continuing	Secretariat of the Commission on Genetic Resources for Food and Agriculture (CGRFA)	2,051	2,051	2,051	2,051	6,153
210S1	Continuing	Committee on Agriculture (COAG)	562	562	562	562	1,686
210S2	Continuing	Technical Services for Partnership Development and Information Enhancement	548	548	548	548	1,644
210S5	Continuing	Central Support to PAIAs	592	592	592	592	1,776
Total Programme of Work			5,223	5,223	5,223	5,223	15,669
Less External Income			-	-	-	-	-
Net Appropriation			5,223	5,223	5,223	5,223	15,669
Real Growth				778	1,906	3,384	6,068
Net Appropriation with Real Growth				6,001	7,129	8,607	21,737
Growth in Net Appropriation (Percentage)				14.9%	36.5%	64.8%	38.7%

252. The intra-departmental entities in this Programme address emerging and cross-cutting issues. One change over the previous MTP is the consolidation and reformulation of two closely related entities: 210A1 *Sustainable intensification of integrated production systems*, designed to support implementation of the PROD PAIA, and 210A2 *Promotion of conservation agriculture*. Progress so far, along with a re-assessment of the PROD PAIA, has highlighted a number of issues, such as supporting collaborative work and building synergies among the technical programmes dealing with conservation agriculture (CA) and Good Agricultural Practices (GAPs). The new Programme Entity, 210A3 *Enhancing Capacities for Sustainable Production Systems and Good Agricultural Practices*, will support interdisciplinary action and coordination of work in the thematic areas of GAPs, conservation agriculture and sustainable integrated production systems, with emphasis on policy and technical advice as well as capacity building in Member countries. As regards on-going entity 210P1, it may be noted that the International Treaty on Plant Genetic Resources for Food and Agriculture (PGRFA) came into force in June 2004. Following the first meeting of the Governing Body in 2005, some further change is expected from the PWB 2006-07 onwards in relation to Secretariat support for the Treaty.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
210A3	●					●	●	●		○		
210P1				●								
210S1				●								
210S2								○		●	○	
210S5	○	○	○	○	○	○	○	○	○	○	○	

Legend: ○ less than US\$ 750,000
● US\$ 750,000 to US\$ 2 million
● more than US\$ 2 million

Real Growth Proposal

Additional resources would be applied under entity 210P1 to: i) strengthen the implementation of the International Treaty on PGRFA, and ii) advance work on the supporting components, as listed in Part V of the International Treaty (*The GPA for the Conservation and Sustainable Use of PGRFA; the State of the World's PGRFA; Ex Situ Collections of PGRFA; International PGR Networks; and the Global Information System on PGRFA*). Under 210A3, they would serve to broaden support to countries in the adoption of good agricultural practices and in responding effectively to private sector GAP initiatives. A more comprehensive information platform would be developed and GAPs would be identified for additional production systems and sub-regions.

210A3: Enhancing capacities for sustainable production systems and good agricultural practices

Development problem to be addressed:

253. The entity operates in a context of growing needs for safe and quality agricultural products and sustaining rural livelihoods, while preserving the natural resource base. It seeks to improve capacities of, and coordination between, a wide range of stakeholders to support economically, environmentally and socially sustainable agriculture.

Proposed contribution to problem resolution:

254. The aim of policy and technological choices in sustainable agriculture is generally not to optimize the production of one commodity in isolation, but to promote holistic solutions, to recognize the economic and social dimensions of technology adoption, and to understand the contribution of agriculture to broader livelihoods systems. This can only be achieved through multidisciplinary and coordinated approaches.

Intended end beneficiaries and benefits:

255. FAO departments and divisions, and a variety of global and national stakeholders: line ministry decision makers and policy advisors, international institutions, universities and research institutes, extension technicians, farmer associations and other civil society organizations, private sector.

Objective(s)

256. Coordinated action in various regions, exchange of information and lessons, and support to capacity building and policy change in order to demonstrate and promote integrated production systems.

Major Output(s)

- Policy and technical assistance on Good Agricultural Practices (GAP) concepts and approaches
- Conservation agriculture in major production systems
- Capacity building, policy and technical assistance on sustainable integrated production systems

Indicator(s)

- Evidence of lessons learned and coordination among partners
- Adjusted institutions, policies or programmes for adoption of sustainable practices and integrated approaches

- Enhanced capacity of partner institutions to promote sustainable practices and integrated production systems

PROGRAMME 2.1.1: NATURAL RESOURCES

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
211A1	2002-2007	Agricultural Water Use Efficiency and Conservation	2,763	2,763	-	-	2,763
211A2	2002-2007	Land and Soil Productivity	2,471	2,471	-	-	2,471
211A3	2002-2007	Integrated Land, Water and Plant Nutrition Policies, Planning and Management	1,400	1,400	-	-	1,400
211A5	2004-2009	Land and Water Quality Improvement	793	793	793	-	1,586
211P7	Continuing	Land and Water Information Systems, Databases and Statistics	1,697	1,697	1,697	1,697	5,091
211P8	Continuing	Knowledge Management and Partnerships	1,263	1,263	1,263	1,263	3,789
211S1	Continuing	Direct Support to Member Nations and to the Field Programme	5,310	5,310	5,310	5,310	15,930
211S2	Continuing	International Programme for Technology and Research in Irrigation and Drainage (IPTRID)	569	569	569	569	1,707
Programme Reserve			-		6,634	7,427	
Total Programme of Work			16,266	16,266	16,266	16,266	48,798
Less External Income			662	662	662	662	1,986
Net Appropriation			15,604	15,604	15,604	15,604	46,812
Real Growth				706	1,412	2,118	4,236
Net Appropriation with Real Growth				16,310	17,016	17,722	51,048
Growth in Net Appropriation (Percentage)				4.5%	9.0%	13.6%	9.0%

257. The programme promotes the conservation and improved use of land and water resources and plant nutrient inputs. Major areas of emphasis remain: the sustainable improvement of land and water productivity; soil and water conservation; rehabilitation of degraded land and water resources; integration of land and water development; and dissemination of appropriate practices and policies for sustainable land and water management. The programme is also responding to demands of countries for integrating environmental and socio-economic related activities.

258. Programme 2.1.1 is essentially in a transitional phase, since several of its constituent programme entities are time-bound and expected to end over the next few years. No structural change is introduced in this MTP, with only streamlining of some major outputs. Programme Entities 211A1 and 211A3 will be completed in 2007, and 211A5 in 2009. Programme Entity 211A2, originally expected to end in 2005, is to be extended until the end of 2007. Recommendations for change or reformulation are anticipated as a result of the auto-evaluation processes either planned or underway, and will be incorporated in the next MTP. Preliminary thinking indicates the likely introduction of three new programme entities from 2008 (211A6 - *Practices and Policies for Sustainable Agricultural Water Management*, 211A7 - *Practices and Policies for Sustainable Land Management*, 211A8 - *Integrated Land and Water Management*), and a fourth one from 2010 (211A9 - *Land and Water Quality Management and Environment*).

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
211A1					●		●	●				
211A2							●		○			
211A3								●	○			
211A5								●	○			
211P7										●	○	
211P8										●	●	
211S1						●	●		●			
211S2						●				○		

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

In line with the priority expressed by Governing Bodies on water use efficiency and conservation, and with particular attention to regions facing serious water scarcity, the following activities would be expanded under 211A1: i) support to networks dealing with on-farm water control techniques and integrated resources management; ii) preparation of guidelines on irrigation system modernization, management and scheduling; and iii) policy and institutional support for water management, including transboundary water resources.

Under 211A3, Real Growth resources would allow increasing demands to be met in two areas: i) land and water management in a watershed context, with focus on ecosystem services; and ii) integrated planning and management of land, water and nutrient resources.

PROGRAMME 2.1.2: CROPS

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
212A1	2002-2005	Alternative Crops and Cultivars for New Opportunities	1,247	-	-	-	-
212A3	2002-2005	Strategies and Technologies for Sustainable Crop and Grassland Production Systems	3,265	-	-	-	-
212A4	2002-2005	EMPRES - Plant Pests Component	1,877	-	-	-	-
212A5	2002-2007	"Mainstreaming IPM" by Enhancing Essential Ecological Processes	2,217	2,383	-	-	2,383
212A8	2002-2005	Facilitating Plant Production and Protection Decision Making	399	-	-	-	-
212A9(1)	2004-2011	Conservation and Sustainable Use of Plant Genetic Resources, including through Biotechnology, Biosafety and Seed Sector Development	2,346	3,373	3,373	3,373	10,119
212B1	2006-2011	Production and Biodiversity in Crop and Grassland Systems	-	2,577	2,577	2,577	7,731
212B2	2006-2011	Horticulture for improving livelihoods	-	1,245	1,245	1,245	3,735
212B4	2006-2011	Facilitating Plant Production Decision Making: Policy and Technology	-	284	284	284	852
212P1	Continuing	Secretariat of the International Plant Protection Convention (IPPC)	4,170	4,170	4,170	4,170	12,510
212P2	Continuing	Pesticide Management	3,162	3,162	3,162	3,162	9,486
212P3	Continuing	Migratory Pest Management	1,849	1,849	1,849	1,849	5,547
212P4	Continuing	Technical Support to the International Treaty on Plant Genetic Resources for Food and Agriculture	2,793	2,793	2,793	2,793	8,379
212P5	Continuing	Support to Strategy Formulation and Promotion of Specific Action for Rice Development in Member Countries of the International Rice Commission (IRC)	645	478	478	478	1,434
212P6	Continuing	EMPRES - Plant Pests Component	-	1,877	1,877	1,877	5,631
212S1	Continuing	Advice to Countries and Support to Field Programme	2,152	2,152	2,152	2,152	6,456
Programme Reserve			-	-	2,383	2,383	4,766
Total Programme of Work			26,122	26,343	26,343	26,343	79,029
Less External Income			726	715	715	715	2,145
Net Appropriation			25,396	25,628	25,628	25,628	76,884
Real Growth				1,327	2,654	3,981	7,962
Net Appropriation with Real Growth				26,955	28,282	29,609	84,846
Growth in Net Appropriation (Percentage)				5.2%	10.4%	15.5%	10.4%

(1) - Although the title of the entity has changed, there has been no substantive change in its formulation

259. Programme 2.1.2 deals with the sustainable enhancement of crop production, the prevention and reduction of losses due to pests, the conservation and use of plant genetic resources and seed production. Three major complementary actions are to assist countries in: developing sustainable crop production systems; promoting integrated plant protection practices; and conservation and sustainable use of plant genetic resources, including seed production development. The programme seeks to achieve an appropriate balance between field and normative work including technical backstopping, institutional capacity building, standards setting and policy assistance.

260. While outputs may be adjusted in line with evolving situations, no structural changes are made to Programme Entities 212A4 (newly coded 212P6), 212A9, 212P1, 212P2, 212P3 and 212P4, reflecting their high priority with the membership. Due to the continuing nature of the work involved, entity 212A4 *EMPRES* - Plant Pests Component is converted into a continuing programme entity (212P6), while action is to be concentrated mainly in the Western Region. The current Technical Project for Integrated Pest Management (IPM) (212A5) is expected to give way in

the future to a successor entity: *Application of IPM to Challenges in the Global System*, in order to carry the IPM application further at national level.

261. In line with the recommendations of the recent evaluation of FAO's crop production activities, the present entities 212A1, 212A3 and 212A8 are to be phased out at the end of 2005 and will be replaced by three new entities which reflect a more multidisciplinary approach, with emphasis on policy and strategic development. These new entities focus more specifically on horticulture (212B2), production and biodiversity in crop and grassland systems (212B1) and crop production decision support systems (212B4).

262. It must be stressed that funding constraints are faced in a number of areas, such as work on IPM and the IPPC Secretariat. There will be substantial reliance on, or synergies with extra-budgetary resources for: EMPRES (212P6); IPM (212A5); Horticulture (212B2); implementation of the GPA and IT-PGRFA (212A9 and 212P4); International Plant Protection Convention/IPPC (212P1), in particular for the participation of developing countries in standard setting; the Secretariat to the Rotterdam Convention and the Africa Stockpile Programme (212P2); and the Desert Locust Control Commission (212P3).

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
212A5							●	○				
212A9	●		●				●	●				
212B1					●		●	●	●			
212B2	○					○	●					
212B4							○		○	○		
212P1				●	●							
212P2			●	●	●							
212P3			●									
212P4				●				●				
212P5				○		○	○			○		
212P6			●									
212S1			●			●						

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

In the priority area of *Conservation and Sustainable Use of Plant Genetic Resources* (212A9), increased resources would enable FAO to reinforce assistance to countries in assessing and building national plant breeding and biotechnology capacity, and to strengthen support to implementing the Biosafety Protocol. It would be possible to support, in response to increased requests by countries, the development of international agro-biodiversity normative indicators and regulations for access to seed.

Another high priority area, the IPPC, would also benefit, especially to work closely with the Convention on Biological Diversity in the context of Invasive Alien Species. Real growth resources would be used, under 212P1, to further the development of specific standards, technical support to developing countries, and preparation of explanatory documents to standards.

In conjunction with 210P1 *Secretariat of the CGRFA*, entity 212P4 would be strengthened to respond to countries' demand for technical assistance in implementing the International Treaty on PGRFA, and for technical support to the Global Crop Diversity Trust (an element of the Treaty's funding strategy).

212B1: Production and Biodiversity in Crop and Grassland Systems

Development problem to be addressed:

263. Crop productivity increases can be detrimental to natural resources, giving rise to widespread concerns over the sustainability of agricultural intensification (e.g. from the biological, ecological, economic and social perspectives). Emerging markets for local products offer prospects for developing country farmers and pastoralists, and represent a niche area to which science can contribute much in terms of building bridges between new and traditional technologies. Technologies are often available in a particular country or international research centre, but have not been transferred to benefit production at farm level or to other countries. The agriculture sector needs to apply rigorous processes, procedures and methodologies to assure quality food and feed production and diversify production systems.

Proposed contribution to problem resolution:

264. This technical project, involving inter-disciplinary expertise, aims at effective implementation of strategies and integrated technologies capable of reducing food insecurity and improving rural livelihoods, while ensuring that natural resources are not degraded.

Intended end beneficiaries and benefits:

265. Smallholders, urban or peri-urban agricultural producers and pastoral communities will benefit from guidance regarding sustainable and profitable methods of crop production and their implementation. Consumers and the public at large should ultimately be assured of better quality and safer food, produced in ways which do not harm the environment. Public institutions and scientists will benefit from networking to improve and diversify cropping systems on a global scale.

Objective(s)

266. Increased access to sufficient and quality food produced in a sustainable manner, through integrated technologies and policies.

Major Output(s)

- Introduction of improved technologies in intensive cropping systems for smallholders
- Introduction of improved technologies for extensive grassland and cropping systems for sustainable livelihoods
- Sustainable food and industrial crop intensification including through Good Agricultural Practices
- Technologies and improved knowledge base for intensive forage production and conservation
- Implementation of the Global Cassava Development Strategy
- Capacity building in crop management and varietal guidance in support of Integrated Production and Pest Management

Indicator(s)

- Evidence of technical knowledge transferred to small farmers and pastoralists related to production and biodiversity in crop/grassland systems

212B2: Horticulture for improving livelihoods

Development problem to be addressed:

267. Through its diversity and adaptability to producers' and consumers' requirements, horticulture has the potential to become an increasingly important sector for the future development of agriculture. Furthermore, increased daily fruit and vegetable consumption as part of a balanced diet is promoted by FAO and WHO, in view of the known health benefits in terms of micro-nutrient intake and prevention of certain non-communicable diseases. This points to the need for efficiency improvements in fruit and vegetable supply chains, in a market-linked approach, in order to ensure year-round availability of safe fruit and vegetables at affordable prices. The health dimension, added to the potential offered by the development of high value horticultural crops as a means of improving farmers' income, constitutes a challenge for the production and trade sectors. A comprehensive approach based on multi-agency collaboration, task sharing and, where appropriate, partnership with the private sector, is needed to address this challenge. Policy guidance will be provided to countries, and technical decision support mechanisms established.

Proposed contribution to problem resolution:

268. This technical project aims to support sustainable development of the horticulture sector. It will foster interdisciplinarity and internal/external partnerships, assist with external resource mobilization and deliver effective, need-driven services to countries in this sector.

Intended end beneficiaries and benefits:

269. Smallholders, home gardeners, urban and peri-urban producers and traders of horticultural commodities should be able to benefit from demand arising from increased consumer awareness of the role of fruit and vegetables in healthy diets. Consumers and the public at large should ultimately be assured of supplies of better quality and safe produce, at affordable prices and produced in ways which do not harm the environment.

Objective(s)

270. Promotion of strategies for increasing small farmers' income while addressing health concerns and technical constraints along fruit and vegetable food chains; adaptation and dissemination of technologies for increasing horticulture efficiency and product availability.

Major Output(s)

- FAO-WHO global fruit and vegetable initiative
- Policies and strategies to support rational development of urban and peri-urban horticulture
- Technical guidance for increasing efficiency of perennial fruit production chains
- Technical support to horticultural education
- Technical support and capacity building for good agricultural practices in horticulture, including organic management
- Strategies and technologies for increasing year-round vegetable availability

Indicator(s)

- Articulated national and regional programmes based on policy adjustments and reflecting an inter-disciplinary, food-chain approach to horticulture sector development

212B4: Facilitating Plant Production Decision Making: Policy and Technology

Development problem to be addressed:

271. Farmers require demand-oriented, operational knowledge rather than general advice. Yet, technical information on crop production, plant breeding and biotechnology is often not well referenced and insufficiently tailored to particular ecological contexts at the country level.

Proposed contribution to problem resolution:

272. This entity is to ensure the provision of comprehensive and more demand-responsive technical information through AGP decision support databases and Web sites, for enhanced and safer technology adoption. The dimensions of crop diversity, new technologies and ecological compatibility will be given particular attention, to ensure that short-term objectives of crop production increases are not met at the cost of long-term sustainability.

Intended end beneficiaries and benefits:

273. Farmers and policy makers should directly benefit from an improved knowledge base on plant production and related disciplines.

Objective(s)

274. Provision of demand-oriented and timely policy and technical advice.

Major Output(s)

- Development and enhancement of key crop databases and decision support systems
- FAO crop-related Web sites, electronic newsletters and new publications on major and minor crops

Indicator(s)

- Interest shown by Governments, public institutions, donors and private enterprise in country or regional expansion of technology, in response to farmer requests
- Amount of information and training material on adapted species or cultivars and related technologies collected, structured and delivered through various means

212P6: EMPRES - Plant Pests Component

Development problem to be addressed:

275. Transboundary plant pests, especially the desert locust, are a continuing threat to the livelihoods of rural populations and to the overall food security of affected countries. Prevention and control programmes must be effective, while respecting human health and the environment.

Proposed contribution to problem resolution:

276. The entity is to minimize the risk of transboundary plant pest emergencies, initially focusing on desert locusts, through support of early warning systems, early reaction and research capabilities.

Intended end beneficiaries and benefits:

277. Farmers and pastoral communities will benefit from protection of crops and pastures. The public at large will gain from the reduction and substitution of chemical pesticides with bio-pesticides.

Objective(s)

278. To minimise the risk of transboundary plant pest emergencies, initially focusing on desert locust, through support of early warning systems, early reaction and research capabilities.

Major Output(s)

- Coordination of EMPRES activities, with focus on West and North West Africa
- Improved locust survey and early warning systems
- Support to early locust control capacity
- Improved desert locust contingency planning implementation and control
- Technical support for early warning and early control, for transboundary plant pests other than locusts

Indicator(s)

- Effective use by National Plant Protection Services of upgraded electronic communication systems and improved reporting procedures
- Effective use of improved applications and alternatives to chemical pesticides, especially environmentally friendly biopesticides
- Outcomes of reviews of the Desert Locust control capacity of selected countries aimed at enhancing contingency planning processes
- National officers trained on Desert Locust survey and control

PROGRAMME 2.1.3: LIVESTOCK

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
213A3	2002-2005	Contribution of Livestock to Poverty Alleviation	2,078	-	-	-	-
213A5	2002-2005	Developing the Global Strategy for the Management of Farm Animal Genetic Resources	1,968	-	-	-	-
213A6	2002-2005	Veterinary Public Health Management and Food and Feed Safety	1,415	-	-	-	-
213A7	2002-2005	EMPRES - Livestock	2,953	-	-	-	-
213A8	2002-2005	Technologies and Systems for Efficient Natural Resource Use in Livestock Production	2,283	-	-	-	-
213A9	2002-2005	Environmental Management of Insect Borne Diseases	1,009	-	-	-	-
213B1	2002-2005	Livestock Sector Analysis and Strategy Development	1,140	-	-	-	-
213B2	2006-2011	Livestock Sector Analysis and Policy Development	-	1,140	1,140	1,140	3,420
213B4	2006-2011	Veterinary Public Health and Food Safety	-	1,665	1,665	1,665	4,995
213B5	2006-2011	Livestock Development and Poverty Reduction	-	3,502	4,155	4,155	11,812
213B6	2006-2011	Livestock - Environment Interactions	-	3,577	2,917	2,917	9,411
213P1(1)	Continuing	Global Livestock Information	1,948	1,948	1,948	1,948	5,844
213P2	Continuing	EMPRES - Progressive Control of Transboundary Animal Diseases	-	2,953	2,960	2,960	8,873
213S1	Continuing	Advice to Member Countries and Support to the Field Programme	2,928	2,928	2,928	2,928	8,784
Total Programme of Work			17,722	17,713	17,713	17,713	53,139
Less External Income			510	501	501	501	1,503
Net Appropriation			17,212	17,212	17,212	17,212	51,636
Real Growth				754	1,508	2,262	4,524
Net Appropriation with Real Growth				17,966	18,720	19,474	56,160
Growth in Net Appropriation (Percentage)				4.4%	8.8%	13.1%	8.8%

(1) - Although the title of the entity has changed, there has been no substantive change in its formulation

279. The programme aims to clarify and facilitate the role of the livestock sub-sector in poverty reduction and improved food security and food safety. It addresses the safe trade in livestock and animal products while protecting environmental sustainability and biodiversity. It continues to position itself in an international public goods context *vis-à-vis* the rapidly expanding and changing global livestock sub-sector, and the ensuing challenges to equity, (veterinary) public health and sustainability of the natural resource base.

280. Consolidation and repositioning of constituent entities has been effected to sharpen the programme's focus on areas of highest relevance and priority, taking account of the experience gained so far in dealing with a dynamically growing livestock sector. The structure now comprises six TP or CP entities against the previous eight, with major outputs also reduced. Entity 213S1 remains unchanged.

281. Entity 213P1 *Global Livestock Information* is maintained with only minor adjustments. Entity 213B1 becomes an entity with virtually the same name but somewhat reformulated, 213B2. Due to the continuing nature of the work involved, EMPRES is converted into a continuing entity (213P2, formerly 213A7). Entity 213B4 *Veterinary Public Health and Food Safety* has evolved from the previous 213A6 to cater for inputs to standard setting processes (in the Codex Alimentarius and the sanitary and phytosanitary measures context). Two new entities incorporate the core parts of former entities 213A3, 213A5, 213A8 and 213A9 (all discontinued at the end of 2005):

- 213B6 *Livestock-Environment Interactions*, addressing the reciprocal impacts of livestock and the environment (disease dynamics and ecology, biodiversity and environmental health) incorporating: the Livestock, Environment and Development Initiative (LEAD), formerly housed as a Major Output of 213A8; activities on environmental management of insect-borne diseases (previously under 213A9); and 213A5 *Global Strategy for the Management of Farm Animal Genetic Resources* with its long-term (statutory) elements in support of the CGRFA process;
- 213B5 *Livestock Development and Poverty Reduction*, expanding on the previous 213A3 with incorporation of some elements (production/processing) of 213A8 and the breeding elements of 213A5. This new entity will deal with livestock production, post-harvest technologies and services to maximize the potential of livestock to contribute to rural development and poverty alleviation.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
213B2				●	●						●	
213B4					●	●	●					
213B5	●		●			●	●					
213B6				●		●		●				
213P1							●		●	●		
213P2	●				●		●					
213S1			●				●					

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

Under 213B6, the higher allocation would be used to analyse environmental risks related to intensification and geographic concentration of livestock production, and to promote measures for management and risk communication. It would also translate into an effective early warning system for TADs (Transboundary Animal Diseases) and facilitation of consensus in clusters of countries on prevention and control measures (213B4). Finally, under 213B2, more resources would be applied to develop decision support tools for livestock policy formulation and to create appropriate platforms for discussing policies for the protection of the international public goods at stake.

213B2: Livestock Sector Analysis and Policy Development

Development problem to be addressed:

282. Livestock production is growing more dynamically than any other agricultural activity. This trend is associated with rapid structural change in terms of increased market orientation, geographical shifts, intensification and industrialisation. These changes pose a series of threats: the potential loss of livelihoods because changing requirements in the food chain tend to exclude vulnerable groups, in particular small producers; environmental degradation stemming from sprawling industrial livestock production and caused by mobility restrictions in dry and otherwise marginal settings; and the risks of human and animal disease spread due to changing ecologies and management practices. These threats need to be adequately addressed in national policies and international agreements.

Proposed contribution to problem resolution:

283. Decision makers need to be better informed about the policy issues emerging from changes in the livestock sector. They need to be equipped with tools to analyse the issues at stake and to

identify suitable options. This process needs to be embedded in a policy dialogue which FAO can foster through formal (intergovernmental bodies) and informal (public action) processes.

Intended end beneficiaries and benefits:

284. Poor and vulnerable groups would gain from a more balanced policy environment. The public at large should benefit from more emphasis placed on public health and environmental sustainability issues.

Objective(s)

285. Enhanced understanding of the policy issues related to structural change in the livestock sector, in combination with enhanced capacity in analysis and formulation, negotiated and applied in a conducive policy environment.

Major Output(s)

- Global and regional livestock sector assessments
- Decision support tools for policy formulation
- Livestock policy dialogue

Indicator(s)

- Countries where livestock sector analysis generated a public debate on livestock policies
- Evidence of livestock policies influenced by related sector analysis

213B4: Veterinary Public Health and Food Safety

Development problem to be addressed:

286. Changes in farming systems, particularly the intensification of livestock production, and global trade in livestock products have led to increased human health risks transmitted through animals and animal products. The sustainability of animal production, veterinary public health, food security, food safety, rural development and trade are compromised by zoonotic diseases.

Proposed contribution to problem resolution:

287. Improved veterinary and animal health capacity at the country level is likely to pay off in terms of human public health, consumer confidence and expanding trade.

Intended end beneficiaries and benefits:

288. Consumers are the end beneficiaries of programmes to control zoonotic diseases and to improve food safety. Producers, large and small, will benefit from healthier and more productive and profitable livestock, safer products and fewer barriers to domestic and international trade. The entity focuses on both producers and consumers in developing countries.

Objective(s)

289. National veterinary public health structures are established or strengthened for the control of zoonotic diseases.

Major Output(s)

- Integrated control of major zoonotic diseases
- Inputs to, and implementation of Codex Alimentarius and SPS Agreements
- Good practices for reduction of food-borne human health risks

Indicator(s)

- Regional and national control programmes and veterinary public health units established or having increased capacities
- Reduced incidence of zoonotic diseases measured on a country basis

213B5: Livestock Development and Poverty Reduction*Development problem to be addressed:*

290. Livestock producers in developing countries face numerous constraints: insufficient access to markets, goods and services, weak institutions and frequent lack of skills, knowledge and appropriate technologies. These constraints are often compounded by increased vulnerability due to natural disasters, conflicts and HIV/AIDS. Both production and productivity remain below potential, and losses and wastage can be high. However, adapted breeds, local feed resources and animal health interventions are available, along with improved and adapted technologies that include product preservation and value-adding product processing. Together with supportive policies and institutions, they have the potential to substantially improve productivity, income generation and to make a major contribution to poverty reduction.

Proposed contribution to problem resolution:

291. Capacity building materials and decision support tools produced by this entity will be incorporated into national poverty reduction strategies and by development agencies (national, bi- and multi-lateral and Non-governmental Organizations) in formulating and implementing programmes targeted at poor livestock-dependent communities in developing countries.

Intended end beneficiaries and benefits:

292. Rural and peri-urban households that keep livestock in developing countries will benefit from improved productivity of their animals resulting in increased income, asset accumulation and reduced vulnerability. Consumers should benefit from increased access to quality food of animal origin. Increased product processing will generate employment opportunities.

Objective(s)

293. Improved livestock husbandry and health, animal product processing and greater market access inherent in programmes aiming at livestock dependent smallholders; small-scale animal husbandry reflected in national poverty reduction strategies.

Major Output(s)

- Good practices for equitable livestock production
- Capacity building for income and employment generation through livestock product processing
- Strategies to improve access to livestock services
- Strategies for coping with the impact on livestock of emergencies, conflicts and HIV/AIDS

Indicator(s)

- Uptake of improved animal production practices, in particular by farmers involved in the SPFS
- Programmes and policy interventions based on the entity's outputs

213B6: Livestock - Environment Interactions

Development problem to be addressed:

294. This entity is concerned with livestock-related natural resource management issues such as environmental degradation and pollution, threats to animal genetic diversity and the environment-mediated emergence and spread of disease. The important aspects of livestock-environment interactions need to be elucidated and reflected in technical, policy and institutional approaches.

Proposed contribution to problem resolution:

295. Decision support tools and capacity building materials produced by this entity will be used by development agencies (national, bi- and multilateral and Non-Governmental Organizations) in formulating and implementing strategies and programmes targeted at environmentally sound livestock development (referred to above and below as the Livestock, Environment and Development Initiative).

Intended end beneficiaries and benefits:

296. The intended beneficiaries extend throughout the animal food chain from livestock keepers to consumers. Benefits to the environment will stem from management options that utilise natural resources with minimum degradation and optimal maintenance of biodiversity. The reduction in disease emergence and associated reduced risk to human health will benefit human population at large. Expected benefits comprise healthier and more productive livestock, safer products, and a more profitable and sustainable livestock sub-sector.

Objective(s)

297. Policies are implemented to foster livestock development while protecting the environment, public health and genetic resources; national livestock and veterinary services and field and grass-root projects promote Good Agricultural Practices (GAPs) and Integrated Pest and Disease Management (IPM) for livestock systems at all levels of production intensity.

Major Output(s)

- Livestock, Environment and Development Initiative
- Environmental disease management, including integrated pest management for endemic diseases
- Area-wide management of arthropod-borne diseases
- Domestic animal genetic resources management strategy

Indicator(s)

- Uptake of supportive technologies, practices and strategies, such as Good Agricultural Practices (GAPs) or Integrated Pest Management (IPM)
- Uptake of policy interventions, strategies and programmes as based on the entity approach
- Progress achieved towards implementation of area-wide management of tsetse fly, screwworm and bont tick
- Countries implementing priority actions for AnGR, and examples of concrete achievements

213P2: EMPRES - Progressive Control of Transboundary Animal Diseases

Development problem to be addressed:

298. The endemic or epidemic occurrence of transboundary animal diseases (TADs) has a profound negative effect on livestock production and other livestock functions (e.g. draught power), on wildlife conservation and genetic diversity, food security, and constrains access to formal markets. TAD prevention and control, including response to emergencies, need to rely on efficient tools, methods and strategies, appropriate policies and strong public veterinary services.

Proposed contribution to problem resolution:

299. The early warning and emergency intervention system supported by this entity and its relationship with the Global Framework for the Progressive Control of Transboundary Animal Diseases, are designed to assist countries improve prevention and control of diseases at the local, national and regional levels. Some of the diseases have public health implications, thus their control will increase consumer confidence and protect their health. Up-to-date information on the diseases and their management will enable the participation of countries in formal trade agreements. The eradication of rinderpest - to be accomplished during the time period of this MTP - will remove a major threat to animal production and wildlife conservation worldwide.

Intended end beneficiaries and benefits:

300. Beneficiaries of improved TAD prevention and control range from rural poor, pastoral communities and peri-urban households that keep livestock in low-income food-deficit countries (LIFDCs), to the highly industrialised commercial operations around the world. The benefits of prevention, through enhanced biosecurity and good animal production and health practices, will be improved life expectancy and health of the animals, higher productivity, better market access and increased farm income, asset accumulation, reduced vulnerability, and in the case of zoonotic diseases, lower public health risks.

Objective(s)

301. Eradication of a major animal disease, rinderpest; effective national and regional prevention and control strategies and capabilities for transboundary animal disease management and control; enhanced understanding of disease dynamics; enhanced contingency and emergency preparedness in countries and improved efficiency of the public veterinary services.

Major Output(s)

- Global Rinderpest Eradication Programme (GREP)
- Livestock disease prediction and warning
- Integrated disease control strategies

Indicator(s)

- Effective rinderpest eradication
- Evidence of efficient Disease Intelligence - Early Warning systems in place
- Existence of national emergency and contingency plans
- Economic/benefit studies carried out; updated legislative reviews for enabling policies

PROGRAMME 2.1.4: AGRICULTURAL SUPPORT SYSTEMS

Prog. Entity	Time Frame	Title	PWB	MTP	MTP	MTP	MTP
			2004-05	2006-07	2008-09	2010-11	Total
214A1(1)	2002-2007	Enhancing small farmer income and livelihoods by improving farmer strategies and skills for market-oriented farming	2,618	1,810	-	-	1,810
214A2	2002-2005	Meeting Urban Food Needs	1,340	-	-	-	-
214A3	2002-2005	Sustainable Commercial Provision of Input Supply, Mechanisation, Investment Support and Marketing Services	1,935	-	-	-	-
214A4(1)	2002-2007	Capacity building for small and medium post-production enterprises	2,045	1,645	0	0	1,645
214A9	2004-2009	Enhancing Food Quality and Safety by Strengthening Handling, Processing and Marketing in the Food Chain	1,281	1,131	1,703	-	2,834
214B1	2006-2011	Guidance on policies and institutions for sustainable agricultural services provision	-	1,935	2,505	3,357	7,797
214B3	2006-2011	Enhancing farmer-market linkages	-	1,458	2,028	2,884	6,370
214B4	2006-2009	Policy and institutional support for fostering competitive agro-industries	-	1,150	1,722	-	2,872
214P2	Continuing	Agricultural Services - Data and Information Systems	1,167	1,117	1,684	2,538	5,339
214S1	Continuing	Field Programme Support and Advisory Services to Countries	4,421	4,321	4,925	5,788	15,034
Total Programme of Work			14,807	14,567	14,567	14,567	43,701
Less External Income			283	275	275	275	825
Net Appropriation			14,524	14,292	14,292	14,292	42,876
Real Growth				400	800	1,200	2,400
Net Appropriation with Real Growth				14,692	15,092	15,492	45,276
Growth in Net Appropriation (Percentage)				2.8%	5.6%	8.4%	5.6%

(1) - Although the title of the entity has changed, there has been no substantive change in its formulation

302. Programme 2.1.4 addresses, *inter alia*, commercialization of small-scale farms, urban food security needs, provision of commercial services including post-harvest processing and marketing, and support to small and medium-scale agribusiness. It supports national actions to achieve profitable and efficient agricultural enterprises, sustainable commercial agricultural support services, as well as competitive and consumer responsive agricultural sector and agro-industries. The programme seeks to strike an appropriate balance between policy and institutional advice; capacity building and technical support; and dissemination and application of normative products and services.

303. Changes in the structure are required due to emerging trends and changing priorities in the external environment, especially: (i) the sustainability and effectiveness of interventions aimed at perceived constraints affecting agricultural services and enterprises; (ii) the accelerated pace of change in the agricultural sector in many countries, often commingled with competitive pressures from globalization of trade; and (iii) the more active engagement of the public sector in redressing market failures in the provision of support services. Further, it is necessary to increase coherence within the programme (as recommended in past evaluations) and align entities to the changed organizational structure of the Agricultural Support Systems Division (AGS). Focus is henceforth on: (i) improving capacity building approaches and materials to support the transition to commercial agriculture; (ii) providing policy and technical support for improved product quality and safety, as well as increasing competitiveness and efficiency using modern market and industrial organization and supply chain concepts; and (iii) renewed and explicit attention to policy guidance and institutional strengthening for the sustainable provision of commercial agricultural support services.

304. Five entities (214A1, 214A4, 214A9, 214P2 and 214S1) remain basically unchanged, except for phasing out of some outputs so as to adjust to reduced budgets and consolidate some activities

currently spread across several entities. In order to highlight better policy and institutional support to marketing, rural finance and mechanisation and obtain clarity in user focus, entity 214A3, ending in 2005, is replaced by two new entities, 214B1 *Guidance on Policies and Institutions for Sustainable Agricultural Services Provision* and 214B3 *Enhancing Farmer-Market Linkages*. This latter entity is to absorb the work on food distribution systems and rural-urban linkages formerly under 214A2 *Meeting Urban Food Needs*. A new entity 214B4 *Policy and Institutional Support for Fostering Competitive Agro-industries* is to be established to address the rapid sectoral level changes occurring worldwide in the organization of agro-industries and markets, and the growing interest in strengthening medium-scale agro-industries and related commercial farming enterprises.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
214A1	●						○					
214A4						●	○					
214A9						●	●					
214B1	●					●						
214B3	●					●						
214B4					○	●						
214P2					●		●			●		
214S1	●					●				●		

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

Under 214B1 and 214B4, increased support would be provided to countries in the areas of: marketing, finance and mechanization services; enhanced market access to regional and international markets; and competitive development of agro-industries and commercial farming. Policy guidelines and capacity building materials would be made available in multiple languages, and the scope of advice and technical support provided to countries would be enhanced by attention to sub-regional specific priorities.

214B1: Guidance on policies and institutions for sustainable agricultural services provision

Development problem to be addressed:

305. Imperfect implementation of structural adjustment policies and marketing liberalization in many countries have resulted in farmers confronting increased market uncertainty and reduced levels of support services. Inconsistent policies have continued to deter the private sector from responding to the opportunities presented. Some policy interventions have often undermined the effective provision of essential support services (marketing, finance and mechanisation) by the private sector. Studies and policy advice related to how the private sector marketing systems function and on the efficiency in providing rural financial services, are required as the basis for informed policy making. Whilst increasing globalisation of trade can provide expanded market opportunities, policy constraints continue to frustrate many countries in actually achieving improved access to markets and these need to be studied and addressed.

Proposed contribution to problem resolution:

306. The entity aims at strengthening the capacity of policy makers and planners so that appropriate, coherent and enabling policy environments are put in place. This will permit farmers to receive enhanced marketing, rural finance and mechanisation services.

Intended end beneficiaries and benefits:

307. Farmers will receive more effective services; policy makers, government officials and donor agencies will have a better appreciation of policy and institutional constraints affecting the provision of effective marketing, rural finance and mechanisation services and of how to remove constraints limiting exporter access to overseas markets.

Objective(s)

308. Introduction of an enabling policy environment for private sector provision of improved marketing, rural finance and mechanisation services to farmers and enhanced market access by exporters to regional and international markets.

Major Output(s)

- Policies and strategies to support agricultural mechanisation and related services
- Capacity building and technical assistance in improving rural finance
- Guidance on marketing policies and enabling environments for private sector marketing

Indicator(s)

- Number of policy reviews and policy papers
- Policy Guidelines produced
- Workshops held to address policy issues
-

214B3: Enhancing farmer-market linkages*Development problem to be addressed:*

309. Trade liberalization and growing concentration in the food processing and distribution systems, combined with more exacting standards on food quality and safety, are negatively impacting small farmers' access to both export markets and, increasingly, domestic markets. Strategies and programmes are needed to support producers to meet the needs of the increasingly competitive and concentrated agri-food system in all regions. Similarly, both procurement and input supply linkages between farmers and agribusinesses (processors and exporting companies), input suppliers and financial institutions need improvement, if small farmers are to enhance their competitiveness and not be marginalized. Whilst globalization of trade has improved access of developing countries to developed country markets, agricultural exports are still seriously constrained by deficiencies in supply chain linkages, infrastructure and services in the exporting country. The impact of these constraints on export development needs to be addressed. Continued rapid urbanization in developing countries requires food to be moved over longer distances, and supply chain issues related to strengthening rural-urban linkages and improving food supply and distribution to and within cities need to be addressed.

Proposed contribution to problem resolution:

310. The entity aims at strengthening the capacity of ministries of agriculture, financial service and mechanisation service providers, civil society organisations as well as agribusiness to provide enhanced services to farmers. This should help establish effective linkages with and respond to the requirements of markets.

Intended end beneficiaries and benefits:

311. Small and medium scale farmers will have improved access to markets and enhanced income-earning opportunities through being better informed of market requirements and having better linkages with rural financial institutions and input and mechanization service providers.

Objective(s)

312. Enhanced income-earning opportunities of small and medium scale farmers through improved linkages with service providers and market outlets.

Major Output(s)

- Technical support and outreach materials for improving market access and marketing services
- Technical support for improving financial services
- Technical support and outreach materials for machinery supply, maintenance and hire services
- Technical support and outreach materials for improving business support activities of farmers organizations and other CSOs

Indicator(s)

- Number of diagnostic assessments produced
- Number of training materials and bulletins produced
- Field projects using studies and materials produced by this entity

214B4: Policy and institutional support for fostering competitive agro-industries*Development problem to be addressed:*

313. If poverty is to be reduced and economic returns are to be realized from agricultural production, the development of the agro-industry sector as well as commercial farming and related agricultural enterprises is important in almost all developing countries. Recent trends in agri-food systems are challenging farmers, produce traders, agro-industrial processors and other stakeholders to improve the efficiency of their operations and to be more responsive to consumer demands as well as regulatory frameworks.

Proposed contribution to problem resolution:

314. The entity will seek to exploit the potential contributions of small enterprises in the agro-industrial sector to poverty reduction, job creation, increasing incomes of farmers and traders as well as improving the general health and nutrition of the population. Competitiveness in the sector requires that its outputs are not only of the right quality but are also competitively priced. Success within the sector is driven by several related factors, including input costs and availability, the technologies adopted, management skills, capacity to innovate, linkages to input suppliers as well as wholesale and retail markets and the institutional setting. Some of these factors are controlled at the individual firm level, but all are directly influenced by policies affecting the agri-food system and by the institutions related to it.

Intended end beneficiaries and benefits:

315. Improved competitiveness leads to direct benefits to many stakeholders of the agricultural sector. More vulnerable stakeholders, such as small farmers and small scale agro-industrial operators, are expected to reap significant gains, in terms of enhanced and more stable incomes and through improved opportunities for growth and development.

Objective(s)

316. Enhanced capacity of the institutions (public agencies, research organizations, trade associations, NGO and public-private chain coordination boards) to formulate, implement and evaluate policies and strategies to strengthen the competitiveness of the agro-industrial sector.

Major Output(s)

- Policy and institutional support for agribusiness development, supply chain management and commercial farming
- Policy and institutional support for fostering product and agro-industry innovation
- Support to the Global Initiative on Post Harvest Management

Indicator(s)

- Capacity building materials produced
- Capacity building activities carried out

PROGRAMME 2.1.5: AGRICULTURAL APPLICATIONS OF ISOTOPES AND BIOTECHNOLOGY

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
215A1	2002-2007	Sustainable Intensification of Crop Production Systems through Technologies and Capacity-Building	2,112	2,112	-	-	2,112
215A2	2002-2007	Sustainable Intensification of Livestock Production Systems through Technologies and Capacity-building	1,722	1,722	-	-	1,722
215P1(2)	Continuing	Strengthening Compliance with International Food Safety Standards through Good Agricultural Practices	1,773	1,773	1,773	1,773	5,319
Programme Reserve			-	-	3,834	3,834	7,668
Total Programme of Work			5,607	5,607	5,607	5,607	16,821
Less External Income			-	-	-	-	-
Net Appropriation			5,607	5,607	5,607	5,607	16,821
Real Growth				235	470	705	1,410
Net Appropriation with Real Growth				5,842	6,077	6,312	18,231
Growth in Net Appropriation (Percentage)				4.2%	8.4%	12.6%	8.4%

(2) - The change in the title of the entity reflects a substantive change in its formulation

317. Programme 2.1.5 is implemented jointly with the International Atomic Energy Agency (IAEA). It seeks to strengthen country capacities for realizing the potential offered by nuclear techniques and biotechnology to improve and diversify crop and livestock systems and to promote food quality and safety.

318. While continuing to support the development and uptake of technologies that benefit the crop and livestock sectors and improve food quality and safety, particular emphasis is given to: i) assessment and indicators of land degradation together with identification of strategies for mitigation; ii) assessment and practices for improvement of crop water productivity under small-scale irrigation; iii) biotechnology applications for characterising plant genetic resources, and specifically for dealing with drought, salinity and nutrient stresses; iv) IPM and IPPC standards for the management of exotic insect pests; v) biotechnology applications for livestock development, with focus on transboundary animal disease and diseases of veterinary public health importance, and for the characterization/improvement of farm animal genetic resources; and vi) protecting food chains from hazards covered by the Codex Alimentarius, and specifically identifying options for safe and effective pesticide and veterinary drug use for production of fruits, vegetables, meat and milk.

319. With the completion of entities 215A1 and 215A2 planned for 2007, two new entities are to be initiated in 2008 as follow-up. Some changes are also made to Programme Entity 215P1. The rationale for these adjustments includes the need to address more forcefully the natural resource assessment/conservation aspects of crop production systems and the risks from exotic insect pests,

biotechnology in general, and the need to take both a stronger and more focused food chain approach to food safety through support for GAPs (Good Agricultural Practices) in relation to fruits, vegetables, meat and dairy products.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
215A1					○		●		○			
215A2				○			●	○				
215P1					●		●	○				

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

National action and regional cooperation is needed to better characterize indigenous breeds, assess their genetic diversity and performance and, subsequently, identify genes in relation to specific traits and use biotechnologies for targeted conservation and improvement. Real growth resources would therefore, be allocated to: i) strengthening international cooperation for the further development of primers used for molecular characterization; ii) speeding up the development of internationally standardized sampling and analytical protocols; iii) strengthening capacities for integrating molecular and phenotypic information on local breeds through establishment of an international network and associated workshops; and iv) providing micro-satellite data for a database linked to the Domestic Animal Diversity Information System (DADIS).

215P1: Strengthening Compliance with International Food Safety Standards through Good Agricultural Practices

Development problem to be addressed:

320. Ensuring the safety and quality of food and agricultural products are essential concerns of consumers and users of such products world-wide, which are increasingly difficult to meet in a context of fast urbanization and globalization. There is a need to harmonize national food safety regulations around the standards and guidelines established by the FAO/WHO Codex Alimentarius Commission since these are used as references by the World Trade Organization (WTO) for trade-related issues. In implementing these standards (which relate primarily to pesticide and veterinary drug residues and microbiological and radionuclide contaminants), national authorities are increasingly giving priority to establishing food control systems that do not simply rely on "end-product testing" but that are designed to ensure quality and safety throughout the food chain, i.e. from "farm to table".

Proposed contribution to problem resolution:

321. This entity was originally formulated with the primary aim of strengthening the capacities of food and pesticide control laboratories for analyzing contaminants and residues covered by Codex Alimentarius food safety standards in compliance with national regulatory frameworks, relying essentially on "end-product testing" of products. While continuing with this approach in response to specific requests from countries, its future focus will be to develop methodologies (e.g. simple screening tests), indicators and guidelines, and through these, to foster the development of national strategies and actions that protect food chains from safety hazards at source, i.e. through Good Agricultural Practices (GAPs). The recent FAO/WHO report on Diet, Nutrition and Chronic Diseases gives impetus to the need to encourage fruit and vegetable production. The livestock revolution taking place primarily in urban and peri-urban settings will inevitably be accompanied by greater use of veterinary drugs for controlling disease and improving feed conversion efficiencies,

thereby raising risks to human health from misuse of veterinary drugs. Initial work will, therefore, emphasize production systems that supply consumers with fruits, vegetables, meat and dairy products. However, in keeping with the new approach, increased attention will be given to: (a) developing internationally agreed Guideline Levels for Radionuclides in Foods; and (b) assisting countries with emergency preparedness procedures to minimize the risks to food production and food security from nuclear or radiological accidents.

Intended end beneficiaries and benefits:

322. Consumers, through safer and better quality produce; producers and traders, through improved income generation and trade potential; the environment through reduced contamination of soil and water resources with pesticides and fertilizers.

Objective(s)

323. Wider use of good agricultural practices compliant with food and environmental safety standards and greater preparedness of the food and agricultural sectors for nuclear and radiological emergencies.

Major Output(s)

- Reducing Food Safety Hazards within Agricultural Production Systems
- Application of International Standards on Irradiation and Radionuclide Levels in Food and Agricultural Commodities

Indicator(s)

- Number of countries using harmonized international guidance related to emergency preparedness and response to a nuclear or radiological emergency.
- Number of countries using harmonized national regulations related to irradiation for sanitary and phytosanitary purposes on the basis of Codex standards.
- Number of countries integrating and using GAP for production of fruits and vegetables in their extension programmes.
- Number of countries monitoring compliance with use of veterinary drugs according to Codex standards
- Number of countries applying harmonized regulations related to good laboratory practices and analytical procedures for food contaminants and residues
- Number of countries with harmonized national regulations for radionuclide levels in food

MAJOR PROGRAMME 2.2: FOOD AND AGRICULTURE POLICY AND DEVELOPMENT

324. Major Programme 2.2 is implemented by the Economic and Social Department, and the Library and Documentation Systems Division (GIL) which maintains the World Agricultural Information Centre (WAICENT). This Major Programme responds to global and regional priorities expressed by Governing Bodies and by major international conferences, including the World Food Summit, the World Food Summit: *five years later*, WTO Ministerial Conferences, the Financing for Development Conference in Monterrey, and fora of Food Safety Regulators. In this context, the Major Programme plays a key role in the analysis of the reasons for insufficient progress in combating hunger and malnutrition by building on its core statistical base, rich collection of technical information, and strong analytical capacities. It proposes as well as supports actions that can be taken, nationally and internationally, to improve the situation. The Major Programme also plays a significant role in ensuring greater participation of developing countries in the formulation of a rules-based food and agricultural trading system. It contributes to the important goal of the whole membership toward ensuring improved quality and safety of food and nutrition for consumers. By addressing the gap that separates the poor and hungry in rural areas from advanced information and knowledge, it helps bridging the rural "digital divide".

325. These overriding thrusts translate into the following key objectives:

- raised awareness of the benefits of alleviating hunger and poverty, and identification of priority action areas for public investment and policy intervention; also taking account of emerging food security challenges from a transforming food economy;
- identification, characterisation and targeting of the food insecure and vulnerable in collaboration with FIVIMS partners and assistance to countries to strengthen information systems for improved decision making;
- sustained improvement in nutritional well-being through community-based actions, national and sectoral policies and programmes, capacity building and nutrition education for the public;
- promotion of food safety throughout the food chain and consumer awareness and protection, particularly through science-based advice and servicing of the Codex Alimentarius Commission;
- facilitation of the integration of developing countries into international markets, including as well-informed and equal partners in multilateral trade negotiations;
- furnishing to the international community of high quality and comprehensive statistics, regular and timely assessments of food supply/demand situations, the outlook for agricultural commodities and strategic analyses and perspectives;
- improved preparedness for and response to food emergencies;
- facilitating the uptake and use by Members of standards, methodologies and tools for agricultural information management under the WAICENT Framework.

PROGRAMME 2.2.0: RESPONDING TO FOOD SECURITY CHALLENGES IN LIGHT OF THE TRANSFORMING FOOD ECONOMY

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008- 09	MTP 2010- 11	MTP Total
220A1(1)	2004-2009	Food Insecurity and Vulnerability Information for Better Policy Targeting (FIVIMS)	4,179	4,157	4,054	-	8,211
220A3	2006-2011	Demographic Change and Urbanization: Impact on Consumption Patterns	-	150	150	150	450
220A4	2006-2011	Managing Nutrition in a Transforming Food Economy	-	50	50	50	150
220A5	2006-2011	Evolution of Commodity Value Chains and Impact on Markets, Trade and Food Security	-	800	800	800	2,400
220A6	2006-2011	Analysis of the Impact of the Changing Structure of the Food Economy	-	376	376	376	1,128
220P1	Continuing	World Food Summit and Millennium Development Goals Monitoring and Action	1,425	1,313	1,313	1,313	3,939
220S1	Continuing	Servicing the Committee on World Food Security	684	684	684	648	2,016
Programme Reserve			-			4,054	
Total Programme of Work			6,288	7,530	7,427	7,391	22,348
Less External Income			-	-	-	-	-
Net Appropriation			6,288	7,530	7,427	7,391	22,348
Real Growth				500	1,000	1,500	3,000
Net Appropriation with Real Growth				8,030	8,427	8,891	25,348
Growth in Net Appropriation (Percentage)				6.6%	13.5%	20.3%	13.4%

(1) - Although the title of the entity has changed, there has been no substantive change in its formulation

326. This Programme is to be renamed and strengthened. It would still remain primarily an intra-departmental programme, clustering those entities that relate most directly to the WFS target of halving the number of undernourished by 2015. It retains three of the four entities hitherto located there: 220A1, 220P1 and 220S1, while four new entities are also introduced. These are to address more specifically recommendations from the Governing Bodies for more practical analyses on the management of social, agricultural and economic transitions, and a more focused assessment of their impact.

327. Thus, the programme will comprise:

- *220A1: Food Insecurity and Vulnerability Information for Better Policy Targeting (FIVIMS)*: the focus of which will shift from information supply to consideration of the needs of end users. The intent is to make the outputs more responsive to needs and contribute to better targeted and more effective interventions and policies to reduce food insecurity at the national and international level. *The State of Food Insecurity in the World* is published annually under this entity.
- *220A3: Demographic Change and Urbanization: Impact on Consumption Patterns*: This new entity is to identify upcoming problems associated with long-term changes in the composition and geographic location of populations and their impact on food demand and diets.
- *220A4: Managing Nutrition in a Transforming Food Economy*: This new entity will address the need to build capacity in developing countries for collection, analysis and dissemination of data which make a link between dietary changes and rising risks of non-communicable diseases. It will document dietary transition more adequately and convincingly, and support programmes that promote successful healthy diets.

- *220A5: Evolution of Commodity Value Chains and Impact on Markets, Trade and Food Security:* This new entity is to address important issues frequently raised by Members regarding the changing nature of commodity value chains and the distribution of rewards within those chains, notably between developing country producers/exporters and large international trading/processing and retailing enterprises. This includes analyses of price transmission and the make-up of the final prices.
- *220A6: Analysis of the Impact of the Changing Structure of the Food Economy:* This new entity will cover evolving structural transformations, e.g. the rapid development of the food economy, including the spread of supermarkets, and the resulting opportunities and threats posed by these changes to small producers in developing countries.
- *220P1: World Food Summit and Millennium Development Goals Monitoring and Actions:* the scope of which is to be expanded to include FAO's contribution to monitoring of MDGs and participation in the Millennium Project (resources are to be increased accordingly).
- *220S1: Servicing the Committee on World Food Security* (unchanged).

328. It is also foreseen that another new entity, *220A7: Improved Information and Analyses on Food Insecurity and Vulnerability:* may start in 2010-11, building on the achievements of 220A1 (terminating in 2009) in line with the recommendations of a recently completed External Assessment of the Inter-agency Working Group on Food Insecurity Vulnerability Information Mapping Systems (IAWG-FIVIMS) Initiative. The new entities commencing in 2006 are described below.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
220A1										●	●	●
220A3											○	
220A4		○				○						
220A5				○	○	○				○		
220A6	○					○					○	
220P1		○										●
220S1												●

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

Under a Real Growth budget, Entity 220A1 would be able to improve the use of food insecurity and vulnerability information in the design and monitoring of policies and interventions. More specifically, it would step up capacity development in gathering and analyzing data (e.g. dietary assessment data) as well as guidelines on the effective use of FIVIMS information (e.g. in national planning and monitoring). An in-depth analysis would be conducted of the performance of national FIVIMS to highlight lessons learned which can be shared with all Members.

220A3: Demographic Change and Urbanization: Impact on Consumption Patterns

Development problem to be addressed:

329. The entity will focus on the identification of upcoming problems associated with long-term developments in world food and nutrition due to changes in population composition (e.g. aging) and in the location of population (increasingly urbanized).

Proposed contribution to problem resolution:

330. Policies and strategies need to be based on better informed decisions, which in turn need to rely on an accurate assessment of major trends in diets. FAO will provide an assessment of the major long-term changes foreseen in diets and their underlying causes. This should form a basis for policy makers to formulate measures to deal with undesirable and detrimental effects of unhealthy diets.

Intended end beneficiaries and benefits:

331. Essentially policy makers in countries, and the public at large depending on measures taken.

Objective(s)

332. Increased awareness at national and international levels of expected long-term developments in food consumption and nutrient intakes, and informed policy and programmatic choices, as a result.

Major Output(s)

- Analysis of the impact of demographic changes on food consumption and diets

Indicator(s)

- Examples of public debates, public awareness campaigns, programmes or policies that were influenced by the analysis and assessment from this entity

220A4: Managing Nutrition in a Transforming Food Economy*Development problem to be addressed:*

333. There is widespread acknowledgement within the scientific community that not only developed countries, but also developing countries are undergoing a "nutrition transition" stemming from rapid socio-economic, demographic and technological changes, which is leading to a shift in dietary consumption and physical activity patterns. While there is clear evidence to that effect in developed countries, there is relatively little data from developing countries which make a link between dietary pattern changes and rising risks of non-communicable disease. There is a need: 1) to build capacity in developing countries for collection, analysis and dissemination of data in order to adequately and convincingly document dietary transition; 2) to raise countries' awareness on the problem and its consequences; and 3) to develop appropriate responses including strategies and programmes that effectively promote healthy diets.

Proposed contribution to problem resolution:

334. The scope of this entity is dual: 1) to bring about a solid base of national and even local evidence for changing dietary patterns and increasing risk of diet-related non-communicable diseases, so that national, district and municipal authorities can commit necessary resources to develop appropriate programmes for promotion of healthy diets; and 2) to develop and disseminate information materials and guidelines to raise awareness and to strengthen national capacities to implement nutrition promotion programmes.

Intended end beneficiaries and benefits:

335. Populations and individuals undergoing nutrition transition. The more immediate beneficiaries will be: technical institutions responsible for data collection and analysis for purposes of informing policy makers as well as programme managers in government; NGOs who are responsible for implementing nutrition promotion programmes.

Objective(s)

336. Enlightened decision making and related programme development, including formative research for testing and evaluating effective education and communication tools.

Major Output(s)

- Dietary consumption surveys and data analysis in relation to nutrition transition
- Promoting healthy diets to meet consumer dietary needs

Indicator(s)

- Countries with programmes in place to monitor the impact of the "nutrition transition" on nutritional status
- Countries with programmes in place to educate and inform consumers about healthy dietary choices
- Countries showing evidence of increased intake of fruits and vegetables, particularly among poor urban populations

220A5: Evolution of Commodity Value Chains and Impact on Markets, Trade and Food Security

Development problem to be addressed:

337. The changing nature of commodity value chains affects the sharing of benefits and profits within those chains, notably between developing country producers/ exporters and large international trading/processing and retailing enterprises. In this context, there is a requirement to analyze price transmission and the make-up of the final prices. Increasing concentration along commodity chains has also obvious implications for food security.

Proposed contribution to problem resolution:

338. It is expected that the food and agricultural commodity markets could function more effectively as a result of better information and analysis to be developed under this entity. Decision making of the key market agents at national and international levels would also be facilitated.

Intended end beneficiaries and benefits:

339. Producers, traders and other national and international market participants as well as governments will benefit from more effective analysis and policy guidance on commodity chains

Objective(s)

340. Enhanced market efficiency and improved decision making in national and international commodity markets by concerned actors in developing countries.

Major Output(s)

- Value chain analyses of international trade in basic foodstuffs
- Value chain analyses of international trade in tropical and horticultural products
- Analysis of changing market structures in international commodity trade

Indicator(s)

- Evidence of market or policy decisions that were influenced by analysis and information provided under this entity.

220A6: Analysis of the Impact of the Changing Structure of the Food Economy

Development problem to be addressed:

341. Globalization, urbanization, increasing incomes and the opportunity cost of food purchasing and preparations have led to changes in the distribution and retail of food, in the sense of growing concentration in the processing and retail sectors. Supermarkets have become the dominant food retailer in many developing countries, which seriously impact the organization of the agri-food markets and the related institutions. Since poverty and food insecurity are still widespread in many of these countries, there is growing concern regarding the potential impact on the poor of the changes in national and regional agri-food systems.

Proposed contribution to problem resolution:

342. An increased understanding of the factors that promote or inhibit small-scale producers' access to dynamic markets is instrumental to influencing policy decisions and the facilitation of stakeholder alliances.

Intended end beneficiaries and benefits:

343. Small farms and firms will ultimately benefit through improved policies and improved linkages with dynamic markets.

Objective(s)

344. Improved policies and enabling environment so as to improve linkages between small farms and firms and dynamic markets and facilitate the adjustment of small holders and rural communities to the changing food systems.

Major Output(s)

- Changes in food distribution and retail systems and their impact on rural poverty
- Transformation of production systems and implications for farm structures

Indicator(s)

- Examples of debates relayed in specialised or generalist media on issues addressed by this entity (changes in the food economy, implications for small farmers and food security) and making explicit reference to FAO's positions on these issues

PROGRAMME 2.2.1: NUTRITION, FOOD QUALITY AND SAFETY

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
221A2	2002-2007	Nutrition Improvement for Sustainable Development	1,698	1,673	-	-	1,673
221A4	2002-2007	Community Action for Improved Household Food Security and Nutrition	1,000	1,000	-	-	1,000
221A5	2002-2007	Food and Nutrition Education, Communications and Training	1,362	1,419	-	-	1,419
221A6	2002-2007	Nutrition and Household Food Security in Emergencies	684	684	-	-	684
221P1	Continuing	Nutrient Requirements and Dietary Assessment for Food Safety and Quality	1,353	1,353	1,353	1,353	4,059
221P2	Continuing	Joint FAO/WHO Food Standards Programme (Codex Alimentarius)	6,661	6,723	6,723	6,723	20,169
221P5	Continuing	Food Quality Control and Consumer Protection	2,559	2,529	2,529	2,529	7,587
221P6(1)	Continuing	Food Safety Assessment	2,856	2,826	2,826	2,826	8,478
221P7	Continuing	Public Information about Nutrition, Food Quality and Safety	143	-	-	-	-
221P8	Continuing	Food Quality and Safety throughout the Food Chain	174	174	174	174	522
221S1	Continuing	Technical Support Services to Member Nations and the Field Programme	1,237	1,237	1,237	1,237	3,711
Programme Reserve			-		4,776	4,776	
Total Programme of Work			19,727	19,618	19,618	19,618	58,854
Less External Income			1,315	1,417	1,417	1,417	4,251
Net Appropriation			18,412	18,201	18,201	18,201	54,603
Real Growth				250	500	750	1,500
Net Appropriation with Real Growth				18,451	18,701	18,951	56,103
Growth in Net Appropriation (Percentage)				1.4%	2.7%	4.1%	2.7%

(1) - Although the title of the entity has changed, there has been no substantive change in its formulation

345. The main thrust of Programme 2.2.1 is to promote access to, and consumption of nutritionally adequate and safe food by all, with a high priority given to assuring the quality and safety of food. There is no significant change in the structure from the previous MTP. The programme will maintain emphasis on Codex Alimentarius and Codex-related issues of food safety and quality, nutrition information and education, household food security and nutrition interventions, as well as due reflection of nutrition aspects in national policies.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
221A2		●	○		○							
221A4		●										
221A5		●										
221A6			○									
221P1				○						●		
221P2				●								
221P5					●	●				●		
221P6				●	●					●		
221P8						○						
221S1		●				●						

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

Resources would be used to further address the growing importance of safety assessment of foods derived from biotechnology and related capacity building activities. The Food and Nutrition Division (ESN), with support from Japan, has conducted four expert consultations on the subject which have enabled the Codex Alimentarius Commission to develop and adopt the Principles for the Risk Analysis of Foods Derived from Modern Biotechnology and two more specific Guidelines. Now that the Codex Inter-Governmental Task Force on Foods Derived from Biotechnology has been re-instituted to implement further work requested by the FAO/WHO Codex Alimentarius Commission (CAC), a specialist in this field would be engaged to deal with the safety assessment of foods derived from biotechnology and related technical assistance work.

PROGRAMME 2.2.2: FOOD AND AGRICULTURAL INFORMATION

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
222A2	2002-2005	FAO/World Bank/USDA Initiative for Agricultural Statistics in Africa	485	-	-	-	-
222A3	2002-2006	FAO Country Profiles and Mapping Information System	279	279	-	-	279
222A4	2002-2005	Systematic Evaluation and Improvement of Statistical Data Quality	4	-	-	-	-
222A5	2002-2007	World Agriculture Information Resource System (WAIR)	2,272	2,272	-	-	2,272
222A6	2006-2011	Multi-Agency Programme for Capacity Building in Food and Agricultural Statistics in Africa	-	368	368	368	1,104
222P1(1)	Continuing	Agricultural Resources, Income and Food Security Statistics	2,863	2,500	2,500	2,500	7,500
222P2	Continuing	Agricultural Production, Trade Statistics and Food Balance Sheets	4,840	4,400	4,400	4,400	13,200
222P3(1)	Continuing	Agricultural Surveys and Statistics Development	1,665	1,500	1,500	1,500	4,500
222P5	Continuing	Programme for the Improvement of Language Coverage	1,999	1,999	899	899	3,797
222P6	Continuing	WAICENT Corporate Information Management and Dissemination Systems	4,962	4,962	5,241	5,241	15,444
222P7	Continuing	Standards, Norms and Procedures for Improved Access to Agricultural Information	1,249	1,249	1,249	1,249	3,747
222P8	Continuing	Facilitation of WAICENT Outreach	2,400	2,400	2,500	2,500	7,400
222P9(2)	Continuing	Management and acquisition from FAO and other providers of information collections, including the Virtual Library	4,754	4,754	4,754	4,754	14,262
222Q1	Continuing	Management of FAOSTAT/CountryStat and Coordination of Statistics at FAO	-	1,117	1,117	1,117	3,351
222S1	Continuing	Technical Support Services to Member Nations and the Field Programme	1,628	1,494	1,494	1,494	4,482
222S2	Continuing	Assistance to Countries in Capacity Building for Agriculture and Food Information through WAICENT	2,173	2,173	2,173	2,173	6,519
Programme Reserve			-		3,372	3,372	
Total Programme of Work			31,573	31,467	31,567	31,567	94,601
Less External Income			320	320	320	320	960
Net Appropriation			31,253	31,147	31,247	31,247	93,641
Real Growth				1,500	3,000	4,500	9,000
Net Appropriation with Real Growth				32,647	34,247	35,747	102,641
Growth in Net Appropriation (Percentage)				4.8%	9.6%	14.4%	9.6%

(1) - Although the title of the entity has changed, there has been no substantive change in its formulation

(2) - The change in the title of the entity reflects a substantive change in its formulation

346. This programme continues to be implemented by the Statistics Division (ESS) and the Library and Documentation Systems Division (GIL) which are jointly responsible for the Organization's principal corporate information systems under the WAICENT framework (e.g. FAOSTAT and the Corporate Document Repository). Adjustments to the structure are two entities 222Q1 and 222A6 (for ESS) while existing 222P1, 222P6 and 222P9 have been somewhat refocused. The rationale for the two new entities is summarized as follows:

- *222Q1: Management of FAOSTAT/CountryStat and Coordination of Statistics at FAO.* This entity is to build on updated or upgraded methodologies, as well as working and dissemination systems of the current FAOSTAT, including through entity 222A4 ending in 2005. It will

expand outreach of CountryStat, improve coordination of statistical activities and information at FAO, and pursue an active and leading role at the international level.

- *222A6: Multi-Agency Programme for Capacity Building in Food and Agriculture Statistics in Africa:* This new entity will build on the former 222A2 under which some 15 African countries benefited from direct support to develop their agricultural statistics programmes and/or implement plans at national level. Limited support was also provided through extra-budgetary funding.

347. The other changes are summarized as follows: *222P1 - Agricultural Resources, Income and Food Security Statistics:* has been renamed, adding "Food Security" to the title and expanding its scope to cover: monitoring of government expenditures in agriculture; a statistical database of household surveys to contribute to the measurement of under-nourishment in particular and welfare in rural areas in general; and the development of integrated food security statistics in FAOSTAT. *222P6 - WAICENT Corporate Information Management and Dissemination Systems* needs to be distinguished more clearly from the renamed *222P9 - Management and acquisition from FAO and other providers of information collections, including the Virtual Library.* While 222P9 is more about acquiring and making available a rich collection of technical and scientific information, including FAO's own published and dissemination products, 222P6 is mostly concerned with developing the tools and information systems which enhance interdisciplinary access to this vast information base. The two new entities, as well as the reformulated entity 222P9 are detailed below.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
222A5										●		
222A6										●		
222P1										●		
222P2										●		
222P3										●		
222P5										●		
222P6										●		
222P7										●		
222P8										●		
222P9										●		
222Q1										●		
222S1										●		
222S2					○					●		

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

The additional resources would be used to further improve the working and dissemination systems of FAOSTAT, including expanding outreach of CountryStat; upgrade corporate information systems and access tools of WAICENT (222P6); issue electronic publishing guidelines for management and dissemination of information in digital form, based on the WAICENT framework (222P7); produce more multilingual distance learning modules in support of WAICENT information management methodologies (222P8); and enhance the Organization's information repositories on agriculture and rural development including the Virtual Library (222P9).

222A6: Multi-Agency Programme for Capacity Building in Food and Agricultural Statistics in Africa

Development problem to be addressed:

348. The lack of a broad and reliable statistical base on the food and agricultural sector, and the limited capacity of countries to produce such data still remain major constraints to the development and implementation of effective policies for food security and rural development in a large number of countries of the continent. This impairs monitoring and evaluation of progress towards development goals, including the Commitments of the World Food Summit.

Proposed contribution to problem resolution:

349. An initiative supported by FAO, the World Bank and USDA was launched for strengthening Agricultural Statistics in Africa. This new entity is the continuation and expansion of these activities in a new context of a Multi-Agency Programme (FAO, World Bank, PARIS21, French Co-operation, African Development Bank, etc.). The availability of reliable and relevant statistical information on the rural sector will support evidence-based policy formulation and contribute to increased effectiveness of programmes.

Intended end beneficiaries and benefits:

350. The rural population at large through more effective and efficient development programmes in the rural sector designed and implemented on the basis of a broad and reliable statistical information base.

Objective(s)

351. Enhanced access by national governments, the private sector and development agencies to reliable and timely food and agricultural statistics for improved sectoral planning and monitoring.

Major Output(s)

- Assessment studies and formulation of food and agricultural statistics component in target countries
- Collection, analysis, storage and dissemination of data in target countries
- Capacity building through regional undertakings
- Technical supervision of progress in specific countries

Indicator(s)

- Periodic analysis of FAOSTAT data provided by countries
- Number of staff trained in target countries

222P9: Management and acquisition from FAO and other providers of information collections, including the Virtual Library

Development problem to be addressed:

352. Agricultural and rural development depend on knowledge drawn from different sources, including the latest researched and scientific methodologies, pilot projects, and experimentation in the field. However, this needs to be organized into qualitative collections containing the most relevant and up-to-date information.

Proposed contribution to problem resolution:

353. When repositories are well-organized, information is more readily available and more easily found by researchers, analysts, scientists or experts. This subsequently provides policy makers with more timely information to address food security issues in countries.

Intended end beneficiaries and benefits:

354. The public at large will benefit from the possibility to access high quality information from repositories focussed on agricultural and rural development.

Objective(s)

355. availability of repositories of highly relevant expertise in agricultural and rural development; increased capacity of countries to assess appropriate, verified methodologies and measures to be applied at the national level.

Major Output(s)

- Archival and preservation of FAO's technical information
- Information repositories relevant to agriculture and rural development

Indicator(s)

- Content of the Corporate Document Repository (volumes)
- Content of the FAO archives (volumes)

222Q1: Management of FAOSTAT/CountryStat and Coordination of Statistics at FAO

Development problem to be addressed:

356. Improved coverage, availability and quality of food and agricultural data is an essential basis for decision making and for other analytical uses.

Proposed contribution to problem resolution:

357. Complete, accurate and available statistical data for sound policy development and decision making. This entity will build on significant investments to upgrade FAOSTAT.

Intended end beneficiaries and benefits:

358. Ultimate beneficiaries will be producers and consumers, benefiting from improved policy outcomes by using FAOSTAT/CountryStat.

Objective(s)

359. Wide availability of statistical data of acceptable quality and broad relevance to analysts and decision makers.

Major Output(s)

- FAOSTAT/CountryStat database operation, maintenance and management
- Coordination of FAO statistical activities, and inter-agency statistical activities
- Maintenance and development of agricultural classifications
- FAO Statistical Yearbook
- Evaluation of quality of statistics

Indicator(s)

- Improved coverage of agricultural domains in International Statistical Classifications
- Uptakes of statistical data/publications by users

PROGRAMME 2.2.3: FOOD AND AGRICULTURAL MONITORING, ASSESSMENTS AND OUTLOOKS

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
223A2	2004-2009	Global Food and Agricultural Perspective Studies	1,387	1,226	1,226	-	2,452
223P2	Continuing	The State of Food and Agriculture	1,167	1,161	1,161	1,161	3,483
223P3	Continuing	Market Assessments for Basic Food Commodities and Impact on Global Food Security	1,476	1,326	1,326	1,326	3,978
223P4	Continuing	Projections and Global Commodity Market Assessments	1,028	1,028	1,028	1,028	3,084
223P5	Continuing	Market Assessments of Tropical, Horticultural and Raw Material Commodities and Impact on Food Security	2,133	1,983	1,983	1,983	5,949
223P6	Continuing	Global Information and Early Warning System on Food and Agriculture	6,319	6,319	6,319	6,319	18,957
223S1	Continuing	Technical Support Services to Member Nations and the Field Programme	725	725	725	725	2,175
Programme Reserve			-			1,226	
Total Programme of Work			14,235	13,768	13,768	13,768	41,304
Less External Income			96	96	96	96	288
Net Appropriation			14,139	13,672	13,672	13,672	41,016
Real Growth				300	600	900	1,800
Net Appropriation with Real Growth				13,972	14,272	14,572	42,816
Growth in Net Appropriation (Percentage)				2.2%	4.4%	6.6%	4.4%

360. This programme embodies the continued priority given to meeting Members' needs for regular and timely flows of information on, and assessments of food supply/demand situations, the outlook for agricultural commodities and for strategic analyses and perspectives on long-term food and agriculture development and food security at national, regional and global levels. The central importance of the Global Information and Early Warning System (GIEWS) is underlined by the increasing number of requests from countries for independent, authoritative assessments of their food production and supply situations. No change is made to the structure. The annual report, *State of Food and Agriculture (SOFA)* is to maintain its new format designed to reach a wider audience. Under 223A2 *Global Food and Agricultural Perspective Studies*, a new long-term perspective study, *Agriculture Towards 2040 and beyond*, will be published towards the end of the MTP period, with separate publications on thematic topics of global significance, issued intermittently.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
223A2											●	
223P2											●	○
223P3					○	○				○	●	●
223P4											●	
223P5										●	●	
223P6			●							●	●	
223S1				○	○						●	

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

GIEWS would be strengthened to carry out more field missions in response to the growing requests of countries, as well as donors, for timely assessment of food crises, to which FAO must respond.

PROGRAMME 2.2.4: AGRICULTURE, FOOD SECURITY AND TRADE POLICY

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
224A2	2002-2005	Commodity and Trade Policy Support to Developing Countries for Trade Negotiations	1,594	-	-	-	-
224A4	2006-2011	Support for Implementation of Multi-Lateral Trade Negotiation Outcomes	-	1,435	1,435	1,435	4,305
224P1(1)	Continuing	Policy Analysis for agriculture and the rural economy	1,588	1,568	1,568	1,568	4,704
224P2(1)	Continuing	Agriculture, Rural Development and Poverty: Analysis of Linkages	1,774	731	731	767	2,229
224P3	Continuing	Economics of Natural Resources and Environmental Sustainability	553	550	550	550	1,650
224P4	Continuing	Analysis and Consensus-Building on Emerging Commodity and Trade Issues	3,984	3,484	3,484	3,484	10,452
224P5	Continuing	Enhancing Diversification and Competitiveness of Agricultural Commodities	1,153	1,153	1,153	1,153	3,459
224P6	Continuing	Food Security Policy Analysis and Impact Assessment	-	828	828	828	2,484
224S1	Continuing	Technical Support Services to Member Nations and the Field Programme	1,592	1,567	1,566	1,567	4,700
Total Programme of Work			12,238	11,316	11,315	11,352	33,983
Less External Income			173	173	173	173	519
Net Appropriation			12,065	11,143	11,142	11,179	33,464
Real Growth				1,050	2,100	3,150	6,300
Net Appropriation with Real Growth				12,193	13,242	14,329	39,764
Growth in Net Appropriation (Percentage)				9.4%	18.8%	28.2%	18.8%

(1) - Although the title of the entity has changed, there has been no substantive change in its formulation

361. The programme provides an overall assessment of global food security achievements and challenges to reduce hunger, including environmental aspects. Analysis undertaken under the

programme contributes to better understanding of the dimensions and causes of poverty and hunger in different contexts, as well as required policy interventions. The "twin-track approach" was developed as FAO's framework for promoting hunger reduction through combining sustainable agricultural and rural development with direct and immediate access to food. The related field programme and analysis on poverty, food security and sustainable development also give a sound basis for developing National Food Security Strategies. Three existing entities, 224P1, 224P2 and 224P3 make self-explanatory contributions to this body of analytical work. A new programme entity, 224P6 *Food Security Policy Analysis and Impact Assessment* is to focus on improved food security and vulnerability analysis in different contexts (from emergency to development situations) and will lead to more effective and evidence-based food security policies, programmes and interventions.

362. The other entities support the trade policy aspects of this Programme and include new 224A4 *Support for Implementation of Multilateral Trade Negotiation Outcomes* which follows on Entity 224A2 *Commodity and Trade Policy Support to Developing Countries for Trade Negotiations* which has contributed to analysis of trade-related policies and strengthening of national capacities to participate fully in the current round of WTO multilateral trade negotiations. It will give special attention to strengthening national capacities to implement multilateral trade agreements and enhancing the ability of developing countries to benefit from trading opportunities. 224P4 and 224P5 will pursue work as described in the MTP 2004-09.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
224A4					●							
224P1	●				●						●	○
224P2	●	○										●
224P3				○				●	○			
224P4				●	●	●					●	
224P5					●		●					
224P6		●	○									
224S1	●	●	●		○			○		○	○	

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

Resources would be used for analytical work under entities 224P2 and 224P3 aimed at improving the methodology for measuring the economic cost of hunger and empirical studies in selected countries; more thorough assessment of the role of non-farm income in development, rural poverty reduction and links to agriculture; and supporting the implementation of multilateral environmental agreements as well as the organization of meetings on methods for valuation of environmental externalities. Furthermore, in the light of the expected conclusion of the Doha Round of Trade Negotiations and the growing pace of globalization, the increasing requests for information, timely analyses, and capacity building to deal with an increasingly complex international environment would be met in a more satisfactory manner.

224A4: Support for Implementation of Multi-Lateral Trade Negotiation Outcomes

Development problem to be addressed:

363. There are substantial and firmly expressed requirements of countries for assistance in strengthening their capacity to implement trade agreements and in following-up on trade negotiations. There is a related need for enhanced capacity at the national level to analyse issues on

trade agenda relating to agriculture, particularly from the perspective of food security, rural development and poverty alleviation.

Proposed contribution to problem resolution:

364. This entity will support effective implementation of trade agreements by countries by strengthening capacities to analyse trade issues and raising awareness about the implications of trade agreements.

Intended end beneficiaries and benefits:

365. Technical experts, policy advisers, universities and NGOs; the effective implementation of trade agreements and enhanced ability to utilize trading opportunities will benefit economies at large.

Objective(s)

366. Enhanced national capacities to implement agricultural trade agreements and benefit from trading opportunities.

Major Output(s)

- Assistance to implementing commitments on trade agreements at the national and international levels
- Support to continuing negotiations related to trade agreements
- Analysis of implications of trade agreements for agricultural development and food security at the national and global levels

Indicator(s)

- Effective use of impartial advice by government experts, participants in seminars, workshops and symposia
- Proposals and other inputs tabled for trade negotiations, based on FAO's advice

224P6: Food Security Policy Analysis and Impact Assessment

Development problem to be addressed:

367. Food insecurity is often caused by the interplay of a range of factors. While poverty is a root cause of food insecurity, many other factors also affect the availability, accessibility and stability of food in an increasingly globalized world. There is an urgent need to improve understanding of the causes of food insecurity and impacts of various policies on food security so that the World Food Summit targets may be realized.

Proposed contribution to problem resolution:

368. The entity will carry out food security and vulnerability analysis in different contexts from emergency to development situations, leading to more effective food security policies, programmes and interventions.

Intended end beneficiaries and benefits:

369. Food insecure or potentially food insecure people, through improved policies and faster reduction in the number of undernourished people.

Objective(s)

370. Effective analytical foundation for policies aimed at reducing food insecurity and vulnerability, at country and regional levels.

Major Output(s)

- Analysis of effective programmes to enhance direct access to food
- Analytical studies of vulnerability to food insecurity, including exposure to risks, as well as the degree of resilience, experienced by rural and urban livelihoods
- Analytical studies and methods on food security, including evaluation of policies, practices and impact in different contexts
- Analytical studies on human rights based approaches for food security and their implications for national strategies, policies and programmes

Indicator(s)

- Use of food security and vulnerability analysis for the design of national food security policies and interventions
- Regional collaboration in reducing food insecurity based on FAO's analytical work
- In-depth debates on food security based on deeper understanding of issues
- Evidence of integration of right to adequate food into policy assistance

MAJOR PROGRAMME 2.3: FISHERIES

371. Major Programme 2.3 will continue to address the implementation of the Code of Conduct for Responsible Fisheries (CCRF), the International Plans of Action (IPOAs) endorsed by COFI and Council, and other international instruments which provide the framework for national policies to pursue responsible and sustainable development in fisheries and aquaculture. The Major Programme covers a broad range of advisory and other services related to the management, development, marketing and use of fisheries and aquaculture resources.

372. The broad priorities in the previous MTP have been largely maintained. The prime emphasis on the implementation of the CCRF found echo in the priority on fisheries given in other relevant international instruments such as the Plan of Implementation adopted by the Johannesburg Summit in 2002. The ecosystem approach to fisheries and aquaculture will be developed further and the contributions of inland fisheries and aquaculture to food security will be enhanced. Current information systems will be adapted to new needs. FAO will assist with reduction of Illegal, Unreported and Unregulated (IUU) fishing through implementation of better management practices, including Monitoring, Control and Surveillance (MCS). Measures to reduce the negative impacts of fishing on the environment will be identified. Overall priority will be given to capacity building, particularly for small-scale fisheries development and in the area of fish trade, quality and safety. Finally, partnerships with regional fisheries bodies and national centres of excellence will be expanded in support of the newly adopted Strategy for Improving Information on Status and Trends of Capture Fisheries.

373. The Major Programme will continue to devote a substantial part of its resources to support the field programme, the FAO regional fishery commissions and to respond to member countries' requests. Several changes have been introduced to the programme structure and are explained further under the applicable programmes. The main ones are summarized, as follows:

- a revised entity 231A2 ; and
- substantial rearrangement of the structure of Programme 2.3.3, including new entities, to reflect the results of recent evaluations.

PROGRAMME 2.3.1: FISHERIES INFORMATION

Prog. Entity	Time Frame	Title	PWB	MTP	MTP	MTP	MTP
			2004-05	2006-07	2008-09	2010-11	Total
231A2(2)	2004-2009	Support to the Strategy for Improving Information on Status and Trends of Capture Fisheries (Strategy-STF) through FIRMS and other FIGIS Partnerships	1,001	1,001	1,001	-	2,002
231P1	Continuing	Provision of Fisheries Information and Statistics	4,922	4,922	4,922	4,922	14,766
231S1	Continuing	Advice and Technical Support to Member Nations and Regional Fisheries Bodies	1,133	1,133	1,133	1,133	3,399
Programme Reserve			-	-	-	1,001	
Total Programme of Work			7,056	7,056	7,056	7,056	21,168
Less External Income			46	46	46	46	138
Net Appropriation			7,010	7,010	7,010	7,010	21,030
Real Growth				300	600	900	1,800
Net Appropriation with Real Growth				7,310	7,610	7,910	22,830
Growth in Net Appropriation (Percentage)				4.3%	8.6%	12.8%	8.6%

(2) - The change in the title of the entity reflects a substantive change in its formulation

374. The programme will continue to provide Members and the international community at large with comprehensive information and statistics on fisheries and aquaculture, in support of status and trends monitoring and analysis, as well as for policy making and sector planning. In addition, it will continue to pursue the development of norms and standards for collection and exchange of fisheries information and statistics. The programme will also seek to motivate development partner agencies to support capacity building.

375. Entity 231A2 is expanded with a new title: *Support to the Strategy for Improving Information on Status and Trends of Capture Fisheries (Strategy-STF) through FIRMS and other FIGIS partnerships*. It will, in fact, expand partnerships with regional fisheries bodies and national centres of excellence for the contribution of information to the Fisheries Global Information System (FIGIS) module on Fisheries Resources Monitoring System (FIRMS). This in turn will lead to systematic assembly of consistent and reliable information on status and trends of fishery resources. The Strategy-STF was endorsed by FAO Governing Bodies and the UN General Assembly (UNGA). Entity 231A2 is detailed below.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
231A2										●		
231P1										●	●	
231S1										●		

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

In support of the Strategy for Improving Information on Status and Trends of Capture Fisheries (Strategy-STF), the increased resources would facilitate: further agreements for information exchange; dissemination of tools and procedures; new and improved data collection methodologies, standards and guidelines; and technical assistance to countries for capacity building.

231A2: Support to the Strategy for Improving Information on Status and Trends of Capture Fisheries (Strategy-STF) through FIRMS and other FIGIS Partnerships

Development problem to be addressed:

376. In the context of the globalization of issues related to governance and trade in natural resources, there is a deficit of reliable information. Comprehensive, objective and timely information and increased awareness would facilitate and stimulate more effective policy making, sectoral planning, management and, consequently, fishing practices.

Proposed contribution to problem resolution:

377. Direct involvement of, and improved coordination between information owners (national and regional centres of excellence) in the development and maintenance of an integrated worldwide information system is a guarantee of better quality information. Advanced information technology, the development of communication standards for information exchange and the new impetus due to the adoption of the Strategy - STF, will facilitate the needed partnerships.

Intended end beneficiaries and benefits:

378. The international community (producers, processors, traders, consumers, support industries and the public at large) are the ultimate beneficiaries. The intended benefits are effective policy making, sectoral planning and fisheries management which result in sustainable use of fishery resources.

Objective(s)

379. Increased awareness of key fisheries issues and trends and their inter-relationship with other aspects of integrated natural resource management; and 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.

Major Output(s)

- Enhanced FIGIS functionalities compatible with WAICENT, and modules and workflows for the integration and updating of data
- Coordination, technical and other support to the FIGIS/FIRMS Partnership and to information provider partners
- Comprehensive multi-disciplinary Geographical Information System (GIS)-based database on fisheries integrated in FIGIS

Indicator(s)

- Examples of use of information contained in the FIGIS' and FIRMS' Web site to inform public debate on policy issues affecting sustainable use of fisheries
- User feedback on the use, content and usefulness of the statistics and other data

PROGRAMME 2.3.2: FISHERIES RESOURCES AND AQUACULTURE

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
232A1	2002-2007	Promotion of Responsible Inland Fisheries and Aquaculture	1,790	1,790	-	-	1,790
232A2	2002-2007	Increased Contribution of Aquaculture and Inland Fisheries to Food Security	873	873	-	-	873
232A3	2002-2007	Marine Fisheries Resources Identification and Biodata	973	1,065	-	-	1,065
232A4	2002-2007	Monitoring and Reporting on Global Marine Resources and Relevant Environmental and Ecological Changes	1,410	1,410	-	-	1,410
232A5	2002-2007	Resources Assessment and Management of Fisheries Resources	1,197	1,197	-	-	1,197
232P1	Continuing	Global Monitoring and Strategic Analysis of Inland Fisheries and Aquaculture	2,310	2,310	2,310	2,310	6,930
232S1	Continuing	Advice on Marine Resources and Environmental Issues	1,405	1,402	1,400	1,400	4,202
232S2	Continuing	Advice on Inland Fisheries and Aquaculture Development	1,761	1,713	1,712	1,712	5,137
Programme Reserve			-		6,336	6,336	
Total Programme of Work			11,719	11,760	11,758	11,758	35,276
Less External Income			458	499	497	497	1,493
Net Appropriation			11,261	11,261	11,261	11,261	33,783
Real Growth				500	1,000	1,500	3,000
Net Appropriation with Real Growth				11,761	12,261	12,761	36,783
Growth in Net Appropriation (Percentage)				4.4%	8.9%	13.3%	8.9%

380. The programme will aim at a sustainable contribution of marine and inland fisheries resources and aquaculture to food supplies, food security and general economic growth, through maintenance of the resource base and the productive ecosystems they depend on. The main thrusts over the medium term are:

- collection and distribution of bio-ecological information on resources and ecosystems;
- adaptation and distribution of resource and fisheries assessment methodologies;
- resources and aquaculture development monitoring and outlook;
- identification of management practices and provision of advisory services; and
- intensification and integration of aquaculture (particularly in LIFDCs).

381. While no change to the structure of entities is required, the programme will need to devote progressively more resources to the application of the ecosystem approach to fisheries and aquaculture, following the recommendations of the 2001 Reykjavik Conference. Successor entities are in the pipeline to reflect this, as well as other needs.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
232A1				○		○	○	○	○		○	
232A2	○				○		○	○			○	
232A3										●	○	
232A4										○	○	
232A5										○	●	
232P1				○		○				●	●	
232S1				○	○		○	○		●	●	
232S2			○		○		●	○	○	○	○	

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

The higher and more complex information demands stemming from the shift to an ecosystem approach to fisheries and aquaculture need to be responded to. In particular, use of spatial information and analysis is urgently required. Hence, additional funds would be devoted to the development of Geographical Information Systems (GIS) and related capacity building at all levels.

PROGRAMME 2.3.3: FISHERIES EXPLOITATION AND UTILIZATION

Prog. Entity	Time Frame	Title	PWB	MTP	MTP	MTP	MTP
			2004-05	2006-07	2008-09	2010-11	Total
233A1	2002-2005	Reduction of Discards and Environmental Impact from Fisheries	1,379	-	-	-	-
233A2	2002-2005	Sustainable Development of Small-scale Fisheries	1,495	-	-	-	-
233A3	2002-2005	Increased Production from Under-utilised Aquatic Resources and Low-value Catches	622	-	-	-	-
233A4	2002-2005	Consumption, Safety and Quality of Fish Products	1,218	-	-	-	-
233A5	2002-2005	Promotion of International Fish Trade	1,875	-	-	-	-
233A6	2006-2011	Impact of Fishing on the Environment	-	1,403	1,403	1,403	4,209
233A7	2006-2011	Implementation of MCS	-	888	888	888	2,664
233A8	2006-2011	Capacity Building for Small-scale Fisheries Development	-	1,327	1,327	1,327	3,981
233A9	2006-2011	Improved Utilization of Fish for Human Consumption	-	937	937	937	2,811
233P1	Continuing	Consumption, Safety and Quality of Fish Products	-	1,383	1,383	1,383	4,149
233P2	Continuing	Promotion of International Fish Trade	-	1,555	1,555	1,555	4,665
233S1(1)	Continuing	Provision of Technical Support and Guidance to Member Countries and FAO Field Programme in the area of Fishery Technology	2,823	796	796	796	2,388
233S2	Continuing	Provision of Technical support and Guidance to Member Countries and FAO Field Programme in the area of Fish Utilization and Trade	-	992	992	992	2,976
Total Programme of Work			9,412	9,281	9,281	9,281	27,843
Less External Income			463	200	200	200	600
Net Appropriation			8,949	9,081	9,081	9,081	27,243
Real Growth				500	1,000	1,500	3,000
Net Appropriation with Real Growth				9,581	10,081	10,581	30,243
Growth in Net Appropriation (Percentage)				5.5%	11.0%	16.5%	11.0%

(1) - Although the title of the entity has changed, there has been no substantive change in its formulation

382. The programme will continue to cover important fish production, utilization and trade concerns of Members, in particular appropriate technologies and practices in catching, handling, processing, distribution and trade of fish and fish products.

383. Building on the positive findings of a recent evaluation, the structure of the programme has been modified, bearing in mind the following imperatives:

- identifying and investigating mitigating measures to the negative impacts of fishing on the environment;
- reducing IUU fishing through improved implementation of MCS;
- capacity building for small-scale fisheries development;
- improving utilization of fish for human consumption;
- strengthening of national and regional capacity of developing countries in the area of fish safety and quality; and
- promoting international fish trade.

384. Hence, entities 233A1, 233A2 and 233A3 as originally designed are to terminate by end-2005, while pertinent elements are retained in the form of the new entities 233A6, 233A8 and 233A9. A completely new entity 233A7 will address the greater emphasis on MCS, including support to inter-country cooperation. Entities 233A4 and 233A5 are converted to CP status in view of the ongoing nature of the work (recoded 233P1 and 233P2). The whole set of entities expected to be

active from 2006 onwards is presented below with the necessary details. It may also be noted that the TS entity has been split for the sake of clarity, to distinguish between the two major areas of requests (233S1 and 233S2).

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
233A6	●				●		○		●			
233A7	●	●				○			○			
233A8	●	●	●				●	●				
233A9		●					●					
233P1		●		●		●				●		
233P2	●					●					●	
233S1	○		○				○				○	
233S2	●				●	●						

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

Use of additional resources would be two-fold: i) under entity 233A8, for capacity building for small-scale fisheries development in general, and provision of training materials to end users in appropriate formats, media support and languages. Training institutions in both developed and developing countries would be twinned to provide high-quality educational content; and ii) under 233P1, to assist national administrations and industry in the application of Hazard Analysis Critical Control Point (HACCP) and risk-based systems. This would include training in fish safety, risk analysis and use of the global database FishPort, to have better access to real time information on fish chemical and microbiological hazards.

233A6: Impact of Fishing on the Environment

Development problem to be addressed:

385. Some fishing operations cause negative impacts on the environment, including loss of biodiversity and damage to critical habitats. The UN General Assembly (GA) and the Committee on Fisheries (COFI) have called for determined global efforts to reduce discards of by-catch and incidental capture of non-target species during fishing operations. The World Summit on Sustainable Development (WSSD) has called for the application of the Ecosystem Approach to Fisheries. The TP responds directly to these expectations.

Proposed contribution to problem resolution:

386. Improved national fishing practices and policy will reduce discards and other negative impacts on the environment and create a basis for sustainable increases in fish production and livelihoods from capture fisheries.

Intended end beneficiaries and benefits:

387. Sustainable increases in fish food production, conservation of aquatic resources and reduced negative effects on biodiversity and the environment will benefit governments, fishing industry and consumers, as well as vulnerable groups whose livelihood and food security depend on these resources.

Objective(s)

388. Improved management practices, technologies and policies to reduce adverse environmental impacts from fishing operations.

Major Output(s)

- Assessment of the environmental impact of fishing operations
- Global studies on the development and current status of shrimp trawling
- Promotion of environmentally-friendly fishing

Indicator(s)

- Changes in fishing technologies and management schemes induced

233A7: Implementation of MCS*Development problem to be addressed:*

389. Countries face practical problems in reducing illegal, unreported and unregistered (IUU) fishing. The costs of aircraft, patrol vessels, communication systems are frequently unsustainable for fisheries and maritime administrations, resulting in weak Monitoring, Control and Surveillance (MCS) and undermining the economic returns from the fisheries. Effective protection of inshore fisheries from industrial vessels can help sustain coastal fish resources, alleviate poverty in small-scale fishing communities and foster improved food fish distribution in disadvantaged areas.

Proposed contribution to problem resolution:

390. IUU fishing undermines management measures, reduces benefits to fishers and fishing communities, and creates conflicts at both national and international levels. Effective MCS combats IUU, thus national MCS capacity and international cooperation will be improved through a range of technical meetings, workshops and studies and through contributions to preparation and implementation of MCS projects and national plans of action on IUU fishing.

Intended end beneficiaries and benefits:

391. The direct beneficiaries are national fisheries administrations, in particular those in developing countries. The indirect beneficiaries are the entire range of capture fishery stakeholders and in particular small-scale fishers disadvantaged by illegal fishing activities. The anticipated direct benefits include an improvement in the state of fish stocks and sustainability of fish resources and cost savings for fisheries administrations.

Objective(s)

392. Improved national MCS capacity and international cooperation on MCS.

Major Output(s)

- Improvement of MCS at national level, in particular in developing countries
- Support to international cooperation in MCS

Indicator(s)

- Reduction in IUU fishing activities, demonstrated through case studies
- Best practices identified through international consultation and consensus

233A8: Capacity Building for Small-scale Fisheries Development

Development problem to be addressed:

393. Small-scale fishing communities are often ranked among the poorest. They are faced with an array of problems, including rapid population growth, migration, overexploitation of resources, lack of alternative sources of employment, displacement due to industrial development and tourism, pollution and environmental degradation. Small-scale fishing communities are highly vulnerable to the impacts of natural catastrophes and the high risks associated with fishing operations.

Proposed contribution to problem resolution:

394. The TP will primarily cover the development of guidelines and extension materials and their demonstration and pilot testing together with stakeholders.

Intended end beneficiaries and benefits:

395. Small-scale fisher communities, particularly those in developing countries.

Objective(s)

396. Strengthened capacity of target groups for cost-efficient and safe fishing operations; enhanced participation in coastal management and socio-economic development; improved disaster preparedness.

Major Output(s)

- Sustainable and cost-efficient fishing technologies and infrastructure
- Participatory and socio-economic approaches and methods
- Support to safety-at-sea measures
- Training and information dissemination networks
- Procedures for providing emergency assistance to fishermen

Indicator(s)

- Improved capacity of fishery officers and fishing community leaders as a result of training
- Uptake of guidelines and techniques

233A9: Improved Utilization of Fish for Human Consumption

Development problem to be addressed:

397. The widening gap between fish supply and demand and the generally acknowledged limits of production from capture fisheries reaffirm the need to improve utilization of low value fish for human consumption, reduce post-harvest losses and improve domestic distribution and marketing to improve food security in developing countries.

Proposed contribution to problem resolution:

398. Improved fish handling, preservation, processing and marketing of fish, leading to an overall increase in fish food availability and better utilisation of aquatic resources.

Intended end beneficiaries and benefits:

399. Governments, fishing industry and consumers, and particularly vulnerable groups whose livelihoods and food security depend on these resources. Benefits are increased availability of nutritious fish at affordable costs.

Objective(s)

400. Improved supply of fish for human consumption due to improved handling and distribution practices and reduction of post-harvest losses.

Major Output(s)

- Development and dissemination of appropriate technologies to reduce post-harvest losses
- Support to improved fish handling onboard during landing and distribution for domestic markets
- Promotion of fisheries contributions to food security

Indicator(s)

- Uptake of guidelines and technologies (surveys)

233P1: Consumption, Safety and Quality of Fish Products*Development problem to be addressed:*

401. The issue of safety and quality of fish products is of great importance for many countries in the light of increased demand, consumers' safety requirements and the globalization of fish trade. Developing countries cover over 50% of this trade, whereas developed countries account for more than 80% of total imports in value terms. Safety and quality standards are expanding in conformity with the WTO agreements on sanitary and phytosanitary measures (SPS) and technical barriers to trade (TBT). Developing countries need to meet these requirements to maintain and strengthen their market share, and actively participate in international deliberations under the auspices of Codex Alimentarius. They require international assistance to strengthen national and regional capacities.

Proposed contribution to problem resolution:

402. Improved capacity will be sought through training and assistance for upgraded safety and quality assurance infrastructure and organizations. FishPort, a Web-based information system covering key information on fish safety issues will be maintained.

Intended end beneficiaries and benefits:

403. Ultimate beneficiaries are fish consumers who will have access to safer and better quality fish. Other beneficiaries are communities and people involved in fishing, handling, processing and distribution because of additional employment opportunities and incomes.

Objective(s)

404. Improved capacity of developing countries in meeting international safety and quality requirements; reduced post-harvest losses, detentions and rejections of products from exporting developing countries; increased market shares of developing countries.

Major Output(s)

- Strengthening and capacity building in fish inspection and quality assurance
- Support to the work of Codex on fish safety and quality
- Assessment and management of fish safety and quality control systems
- Development and maintenance of FishPort

Indicator(s)

- Countries with fish inspection services accredited by importing countries, partly due to this entity
- Evidence of reduced fish rejection and detentions

233P2: Promotion of International Fish Trade*Development problem to be addressed:*

405. Fish exports contribute significantly to the economies of many developing countries as a major source of hard currency earnings and employment opportunities. These countries need assistance to consolidate their market shares in a manner compatible with environmental protection and national food security objectives and to ensure that fish trade is adequately addressed in international regulatory frameworks.

Proposed contribution to problem resolution:

406. Developing countries will be assisted to participate effectively in international fish trade. Support will be provided to deliberative forum (COFI Sub-Committee on Fish Trade), and the global fish marketing network (InfoNetwork) with its ability to compile, analyse and maintain up-to-date marketing and trade information.

Intended end beneficiaries and benefits:

407. Fishermen, workers in processing plants and distribution systems; benefits to accrue for the economy at large; improved conditions for women who are often a majority in the fish processing sector.

Objective(s)

408. Improved access to fish marketing and trade information and capacity of analysts, policy makers and negotiators of developing countries to identify and effectively pursue trade opportunities.

Major Output(s)

- Development and maintenance of Globefish
- Coordination and strengthening of the Fish Marketing Information Services (InfoNetwork)
- Monitoring and studies of major issues impacting fish marketing and trade
- Supervision and monitoring of the Common Fund for Commodities (CFC) funded projects
- Organization of and follow-up to biennial sessions of COFI Sub-Committee on Fish Trade
- Monitoring and advice on the impact of international fish trade on food security
- Monitoring and support to implementation of fish trade agreements

Indicator(s)

- Consolidated market shares and participation of developing countries in fish trade processes and agreements as the result of assistance
- Increased participation of Members in fish trade negotiations and in sessions of COFI Sub-Committee on Fish Trade

PROGRAMME 2.3.4: FISHERIES POLICY

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
234A1	2002-2007	Coordination and Monitoring of the Implementation of the Code of Conduct for Responsible Fisheries	1,150	1,185	-	-	1,185
234A4	2002-2007	Promotion of Coastal Fisheries Management	1,037	1,037	-	-	1,037
234A5	2002-2007	Promotion of Appropriate National/Regional Policies for Sustainable Aquaculture Development	942	942	-	-	942
234P2	Continuing	Global Analysis of Economic and Social Trends in Fisheries and Aquaculture	1,454	1,454	1,454	1,454	4,362
234P3	Continuing	Economic and Social Analysis of Fishery and Aquaculture Policy and Management	1,764	1,764	1,764	1,764	5,292
234S1	Continuing	Promotion and Strengthening of Regional Fisheries Bodies and Arrangements	3,645	2,868	2,868	3,068	8,804
234S2	Continuing	Direct Support to Countries in Fisheries Policy and Management	824	824	824	624	2,272
Programme Reserve			-		3,164	3,164	
Total Programme of Work			10,816	10,074	10,074	10,074	30,222
Less External Income			810	200	200	200	600
Net Appropriation			10,006	9,874	9,874	9,874	29,622
Real Growth				500	1,000	1,500	3,000
Net Appropriation with Real Growth				10,374	10,874	11,374	32,622
Growth in Net Appropriation (Percentage)				5.1%	10.1%	15.2%	10.1%

409. The programme aims at supporting national, regional and global policies for sustainable and responsible fisheries and aquaculture. This means *inter alia* to facilitate the assessment and comprehension of the evolving situation of fisheries and fish resources by all stakeholders, as well as the implementation of international instruments and the adoption of principles and guidelines in emerging areas of interest. To this end, the programme will continue to cover, within an unchanged structure, the following:

- monitoring and analysis of social and economic trends in aquaculture and capture fisheries world-wide and dissemination of results through the State of World Fisheries and Aquaculture (SOFIA) and other publications;
- monitoring and promoting the implementation of the Code of Conduct for Responsible Fisheries (CCRF) and its International Plans of Action (IPOAs), with special emphasis on Overcapacity and IUU fishing; monitoring of the Johannesburg Plan of Implementation;
- assistance to countries on policies and strategies and capacity building for all stakeholders (national institutions, communities and the private sector);
- support to regional fisheries bodies;
- providing - upon request - Members, IGOs and regional fisheries bodies with advice on fisheries management, including the development of aquaculture;
- developing, in interaction with Members, normative studies and activities on prominent or emerging issues such as eco-labelling, transition to responsible fisheries, ecosystem approach to management, small-scale fisheries, high seas fisheries including deep water fisheries; and
- servicing of the Committee on Fisheries (COFI) and the Regional Bodies under Articles VI and XIV of the Constitution of the Organization.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
234A1	○			○		○						
234A4				○					○			
234A5					○		○					
234P2											●	
234P3	●			●					●			
234S1				●	●							
234S2					●							

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

Additional activities would be undertaken under entity 234P3: the formulation of guidelines for the use of fisheries subsidies in fisheries development and list of various types of fisheries subsidies that are capacity-enhancing. This would enhance capacities of policy-makers to discriminate among the various effects of subsidies.

Additional resources would also be devoted under entity 234S1 to strengthening Regional Fisheries Bodies and arrangements, or supporting more adequately negotiations among Members for the establishment of new ones where needed.

MAJOR PROGRAMME 2.4: FORESTRY

410. Major Programme 2.4 assists countries to achieve the sustainable management of their forests. It was restructured in 2003 and the key dimensions of sustainable forest management were aligned to the following three programmes:

- Programme 2.4.1 **Forest Resources**, responsible for the environmental functions of forests;
- Programme 2.4.2 **Forest Products and Economics**, responsible for the economic functions of forests; and
- Programme 2.4.3 **Forestry Policy and Institutions**, responsible for the social functions of forests.

411. The three Major Programmes are supported by a cross-cutting substantive programme: Programme 2.4.4 Forestry Information and Liaison.

412. In view of this recent restructuring, no significant changes are proposed over the previous MTP. The Major Programme's main thrusts and priorities remain steady, while seeking to maximize results, particularly at country level. The strengthening of the regional forestry commissions as a mechanism to translate global policies into national actions will be given primary attention. As regards the economic dimension of forests, the main thrust will be to enhance small scale forest initiatives, including collaboration with the private sector. Forestry information, through FORIS and the Forestry Department Web site, will be enhanced.

PROGRAMME 2.4.1: FOREST RESOURCES

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
241A1	2002-2007	Sustainable Management of Natural Forests and Woodlands	1,647	1,647	-	-	1,647
241A4	2002-2007	Conservation in Forests and Fragile Ecosystems	1,003	1,003	-	-	1,003
241A5	2002-2007	Forest Plantations and Trees Outside Forests	1,140	1,140	-	-	1,140
241A7	2004-2009	Forests and Water	865	865	865	-	1,730
241A8	2004-2009	Forests and Climate Change	482	482	482	-	964
241P1	Continuing	Assessment and Monitoring of Forests and Woodland Resources	1,449	1,449	1,449	1,449	4,347
241S1	Continuing	Technical Support and Advisory Services	2,072	2,072	2,072	2,072	6,216
		Programme Reserve	-	-	3,790	5,137	-
Total Programme of Work			8,658	8,658	8,658	8,658	25,974
Less External Income			60	60	60	60	180
Net Appropriation			8,598	8,598	8,598	8,598	25,794
Real Growth				400	800	1,200	2,400
Net Appropriation with Real Growth				8,998	9,398	9,798	28,194
Growth in Net Appropriation (Percentage)				4.7%	9.3%	14.0%	9.3%

413. The programme provides the technical basis to implement effective forest management and conservation strategies that facilitate social, economic and environmental benefits from forest resources (forests, woodlands and trees outside forests). It emphasizes the multiple functions of forests, providing sources of food and income to poor rural dwellers, wood and non-wood products from renewable sources, and environmental services to all. The programme also provides information about forest resources, their management and uses at the global level for the benefit of several international processes related to forests, and supports countries in developing related monitoring and assessment systems.

414. Over the MTP period, the programme will consolidate the new entities brought into the previous plan, in particular *Forests and water* - the importance of trees and forests to supply clean water - and *Forests and climate change*, reflecting the key role of forest management in climate regulation and the possible effects on forests that climate change may have. These programme entities are also facilitating increased recognition of FAO as a major contributor in these fields.

415. The programme will also emphasize the role of forest management and conservation in sustainable development, including linkages to the Millennium Development Goals and support to the implementation of major UN conventions on biological diversity, climate change and desertification. Taking agreed concepts of sustainable management of forests into action on the ground, and sharing the experiences widely among stakeholders, are very important in bringing international dialogue to bear on field level implementation.

416. The programme will pursue FAO's leadership in global forest resources assessments. Following the 2005 assessment update, a comprehensive report on forest resources is envisaged during the plan period, laying a foundation for monitoring of progress towards sustainability at regional and global levels. At national level, attention will be given to monitoring and assessment systems that support policy processes - in particular with reference to other land use sectors and rural development.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
241A1			○					●				
241A4									●			
241A5								●				
241A7								●				
241A8				○	○							
241P1										●	●	
241S1			●		●			●	●		○	

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

Under Real Growth conditions, it would be possible to support more countries in translating agreed concepts of sustainable management of forests into action on the ground and sharing the experiences more widely among stakeholders. The programme would also expand the dissemination of new and innovative approaches to watershed management and prepare appropriate communication tools. Another area of expanded advice would be the sequestration of carbon and other carbon mechanisms linked to climate change.

PROGRAMME 2.4.2: FOREST PRODUCTS AND ECONOMICS

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
242A3	2004-2009	Forestry Sector Outlook Studies	1,430	1,430	1,430	-	2,860
242A4	2004-2009	Economic Aspects of Forests	1,287	1,287	1,287	-	2,574
242P1	Continuing	Forest Products Information	2,411	2,411	2,411	2,411	7,233
242P2	Continuing	Appropriate Utilisation of Forest Products	1,657	1,657	1,657	1,657	4,971
242S1	Continuing	Support to Field Projects and Advisory Services	1,700	1,700	1,700	1,700	5,100
Programme Reserve			-	-	-	2,717	
Total Programme of Work			8,485	8,485	8,485	8,485	25,455
Less External Income			34	34	34	34	102
Net Appropriation			8,451	8,451	8,451	8,451	25,353
Real Growth				600	1,200	1,800	3,600
Net Appropriation with Real Growth				9,051	9,651	10,251	28,953
Growth in Net Appropriation (Percentage)				7.1%	14.2%	21.3%	14.2%

417. Programme 2.4.2 aims at enhancing the sustainable harvesting, processing and utilization of forest products to contribute to strengthening of national economies, as well as to poverty reduction at the sub-national level through employment and income generation. It will assess and disseminate best practices for the generation and use of wood energy, as well as the harvesting, processing and trade of non-wood forest products. The programme is the conduit of support to countries and the private sector in the development of voluntary codes of best practices in the harvesting, processing and trade of forest products.

418. Through the collection, analysis and dissemination of data and information on past, present and anticipated production, consumption and trade of wood and non-wood forest products as well as on wood fuels, and the assessment of their economics, FAO will continue to provide countries with a wide range of data and background information necessary for policy decisions.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
242A3						●					●	
242A4						●		●				
242P1										●		
242P2							●					
242S1						●			●			

Legend: ○ less than US\$ 750,000
● US\$ 750,000 to US\$ 2 million
● more than US\$ 2 million

Real Growth Proposal

The additional resources would be applied to three major outputs. Under the study of forests and forestry for the 2030 horizon, more emphasis would be put on demographic changes, links between economic development of forests and the evolution of technologies, while an expert consultation on forest trends would be held.

The second major output pertains to the economic analysis of forestry in countries in transition, i.e. approaches to enhance economic benefits from forests and support to capacity building in economic analysis in these countries.

The third area would be the reduction of carbon emissions during harvesting operations. The programme would analyze the impact of forest harvesting techniques on carbon lost, determine the relationship between loss of biomass and carbon lost, quantify the amount of carbon sequestered due to reduction in harvesting waste, and conduct case studies to monitor the rate of change of carbon stores during harvesting operations.

PROGRAMME 2.4.3: FORESTRY POLICY AND INSTITUTIONS

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
243A3	2002-2007	Strengthening National Institutional Capacities	1,852	1,852	-	-	1,852
243A4	2004-2009	Forest Policies and Governance	993	993	993	-	1,986
243A5	2004-2009	Forests, Poverty Alleviation and Food Security	632	632	632	-	1,264
243P4	Continuing	Participatory Forestry and Sustainable Livelihoods	629	629	629	629	1,887
243S1	Continuing	Interaction with Field Programmes and Advisory Services	1,318	1,318	1,318	1,318	3,954
Programme Reserve			-		1,852	3,477	
Total Programme of Work			5,424	5,424	5,424	5,424	16,272
Less External Income			26	26	26	26	78
Net Appropriation			5,398	5,398	5,398	5,398	16,194
Real Growth				400	800	1,200	2,400
Net Appropriation with Real Growth				5,798	6,198	6,598	18,594
Growth in Net Appropriation (Percentage)				7.4%	14.8%	22.2%	14.8%

419. Due to the importance of connecting FAO's activities to the Millennium Development Goals, the programme will emphasize the vital role that forests play in addressing poverty, food security, the needs of the poor for fresh water and renewable energy. FAO's support in addressing the social dimension of sustainable forest management will seek to consolidate the considerable achievements made in a number of countries that have reformed their institutional arrangements through increased participation of civil society, better engagement of local government and increased transparency in forest administration. Raising the profile of forests in national planning efforts and poverty reduction strategies, will be underscored. The constituent entities are all geared to this effort.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
243A3					●	○						
243A4					●							
243A5	○	●										
243P4	●	○										
243S1	●				●							

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

The increased level would allow enhancement of work on national policy frameworks and institutional arrangements for increased participation of civil society. Support would also be provided to improve forest law compliance and ensure transparency in the management of public forests at country level.

PROGRAMME 2.4.4: FORESTRY INFORMATION AND LIAISON

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
244A1	2002-2007	International Forestry Processes	781	781	-	-	781
244P1	Continuing	Forestry Information	2,292	2,292	2,292	2,292	6,876
244S1	Continuing	Support to Statutory Bodies and Liaison with the Regional Offices	1,977	1,977	1,977	1,977	5,931
Programme Reserve			-		781	781	
Total Programme of Work			5,050	5,050	5,050	5,050	15,150
Less External Income			5	5	5	5	15
Net Appropriation			5,045	5,045	5,045	5,045	15,135
Real Growth				-	-	-	-
Net Appropriation with Real Growth				5,045	5,045	5,045	15,135
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

420. This programme will continue to cover FAO's key role in providing country-based forestry information at the regional and global levels, which will be further strengthened through partnerships with the countries themselves and other international and regional organizations. The reporting burden of countries will be reduced through improved technology. Synergies with other key organizations will be increased through the Collaborative Partnership on Forests (entity 244A1). The servicing of statutory bodies under 244S1 will retain due prominence. It is recalled that 244S1 covers servicing of the Committee on Forestry (COFO), other statutory bodies in forestry such as the Regional Forestry Commissions, the Advisory Committee on Paper and Wood Products, the International Poplar Commission, Silva Mediterranea, the Working Group of the African Forestry and Wildlife Commission, and the Panel of Experts on Forest Genetic Resources. It also provides a

focal point for interaction with forestry officers in Regional and Subregional Offices, and seconded to other organizations.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
244A1				●								
244P1										●		
244S1				●	●			●		●		

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

MAJOR PROGRAMME 2.5: CONTRIBUTIONS TO SUSTAINABLE DEVELOPMENT AND SPECIAL PROGRAMME THRUSTS

421. Addressing sustainable development imperatives becomes exceedingly challenging in a context of rapid globalization, persistent poverty and social inequities, evolving production and consumption patterns, climatic and environmental change, and altered roles of public and private institutions. Major Programme 2.5 promotes sustainable development concepts, methods and practices to ensure the environmental, social and economic well-being of rural people, especially the poor. It plays a lead role in follow-up to the World Summit on Sustainable Development (WSSD) and other conferences and is the corporate focal point for sustainable agriculture and rural development (SARD), education, agro-meteorology and climate change, biodiversity, desertification, bio-energy, small island developing states and the multi-lateral environmental agreements. It supports the UN System Network for Food Security and Rural Development, a country-level initiative in follow-up to the World Food Summit (WFS) and World Food Summit: *five years later* (WFS:*fyf*).

422. The operational strategy is two-fold: a) to mainstream important aspects of sustainable development within FAO through joint activities of various units; and b) to support countries themselves in mainstreaming sustainable development dimensions in their policies and programmes. Major Programme 2.5 provides chairpersons for four, and secretariats for seven of the eighteen PAIAs.

423. Three of the constituent programmes (i.e. 2.5.1, 2.5.2 and 2.5.3) broadly correspond to critical, complementary dimensions of sustainable development, i.e. *people, institutions and environment*. They operate by addressing methodologies, capacity-building and information dissemination, and mobilize alliances and partnerships for improving policies and programmes, especially at country level.

424. Their work will be complemented, at the Major Programme level, with strategic analysis and better understanding of the dynamic trends in the external environment and emerging issues affecting sustainable development. This will be achieved through state-of-the-art analyses of changes and impacts and dialogue with major stakeholders to improve awareness and to advocate the implementation of recommended policies and practices. Given the importance of research for sustainable development, Major Programme 2.5 hosts the secretariats of the CGIAR Science Council and the Global Forum on Agricultural Research (GFAR).

425. The fourth Programme 2.5.6 coordinates, helps to formulate and monitors the Special Programme for Food Security (SPFS). The SPFS has been implemented in 75 countries through pilot activities. It encourages farmers to test simple and affordable technologies and institutional models that can bring about sustainable increases in farm output and incomes and reduce seasonal and inter-annual variability in production and consumption. It also supports measures to broaden access to

food. The programme emphasizes national ownership and the engagement of civil society and promotes sharing of experience among developing countries through South-South Cooperation. Increasingly, support for the SPFS will be broadened to the design and implementation of national food security programmes, working with what is expected to be a growing number of countries strongly committed to hunger eradication, in partnership with the members of the International Alliance Against Hunger (IAAH).

PROGRAMME 2.5.1: RESEARCH, NATURAL RESOURCES MANAGEMENT AND TECHNOLOGY TRANSFER

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
251A1	2002-2005	Integrated Use of Information for Sustainable Development	2,245	-	-	-	-
251A2	2002-2005	Youth in Agriculture, Food Security and Sustainable Livelihoods	893	-	-	-	-
251A3	2002-2005	Partnerships for Improving Application of Biotechnology in Agriculture	821	-	-	-	-
251A4	2002-2005	Integrated Development and Dissemination of Agricultural Knowledge and Technology for Food Security and Sustainable Development	3,022	-	-	-	-
251A5	2002-2005	Secretariat of the Global Forum on Agricultural Research (GFAR)	92	-	-	-	-
251A6	2002-2007	Support to Environmental Agreements and Promotion of Integrated Environmental Planning and Management	1,476	1,476	-	-	1,476
251A7	2006-2011	Education for Rural People	-	2,131	2,131	2,131	6,393
251A8	2006-2011	Environmental Information and Decision Support Systems	-	1,692	1,692	1,692	5,076
251A9	2006-2011	Strengthening research systems and biotechnology applications	-	1,842	1,842	1,842	5,526
251P1	Continuing	Environmental Geo-Information Infrastructure and Services	1,370	1,370	1,370	1,370	4,110
251P3	Continuing	Information and Communication Technologies in Support of Agricultural Research, Extension and Education Systems	1,857	2,501	2,501	2,501	7,503
251P4(1)	Continuing	Secretariat of the CGIAR Science Council	5,367	6,500	6,500	6,500	19,500
251S1	Continuing	Technical Support Services to Member Nations, the Field Programme, and Other Related Activities	3,103	2,758	2,758	2,758	8,274
Programme Reserve			-		1,476	1,476	
Total Programme of Work			20,246	20,270	20,270	20,270	60,810
Less External Income			4,529	5,657	5,657	5,657	16,971
Net Appropriation			15,717	14,613	14,613	14,613	43,839
Real Growth				-	-	-	-
Net Appropriation with Real Growth				14,613	14,613	14,613	43,839
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

(1) - Although the title of the entity has changed, there has been no substantive change in its formulation

426. The Programme will undergo a structural change from addressing a broad research, extension, training and environment agenda to a prime focus on the "environment" component of sustainable development. There will also be close links to the "institutions and policy" component of sustainable development in science and research. To this effect, three new programme entities are to be created and one somewhat modified, whilst five programme entities will be completed and pertinent activities transferred under other entities. This will leave the Programme with eight compared to ten programme entities in the previous MTP. This change also takes account of the impact of recent resource reductions.

427. The Programme will be the integrative focal point for: key issues in the agriculture-environment interface; energy; monitoring and assessment of natural resources; agro-meteorology and the promotion of geo-spatial technologies. Extension is now incorporated in a joint programme entity under Programme 2.5.3, whilst work on education for rural people will be carried out in close collaboration with Programme 2.5.2. The link to science and research is ensured by assisting national agricultural research systems to improve access to information, adopt and develop appropriate technologies and biotechnology applications. The programme will also facilitate their participation in regional and international fora, thus promoting the incorporation of sustainable development issues in national research agendas. The Programme hosts the Secretariat of the Global Forum on Agricultural Research (GFAR) and closely co-operates with the CGIAR, in particular with its Science Council Secretariat, which is also hosted by FAO.

428. The three new entities 251A7, 251A8 and 251A9 are detailed below. Entities to terminate by end-2005 are 251A1, 251A2, 251A3 and 251A4. Entity 251A5, GFAR Secretariat can also be removed from the list, as it largely operates on the basis of extra-budgetary funding, while the small Regular Programme contribution hitherto housed there is moved to the new entity 251A9.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
251A6					○			○				
251A7	●	●	○				●			●		
251A8								●		●		
251A9					●		●					
251P1			○							●	●	
251P3							●			●		
251P4							●					
251S1					●			●	●	●		

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

251A7: Education for Rural People

Development problem to be addressed:

429. Illiteracy is strongly correlated to poverty and hunger and is mainly a rural phenomenon which hinders rural development, threatens productivity and health and limits the opportunities to improve livelihoods. The weaknesses of basic education services in rural areas are related to the fact that many countries still lack capacities to formulate policies and the experience needed to plan and deliver effective services for rural people. Increased demand for policy advice and technical assistance in such areas is likely to stem from the lead role assigned to FAO by the World Summit on Sustainable Development (WSSD, Johannesburg 2002) regarding the Education for Rural People (ERP) initiative.

Proposed contribution to problem resolution:

430. Policies and programmes to increase access to relevant and adequate basic educational services in rural areas will directly and positively contribute to improve productivity, food security and livelihoods of rural people. To ensure managerial efficiency, flexibility and visibility to the ERP initiative, the new entity will: mainstream Education for Rural People (ERP) within national rural development and education plans; mobilize the political will and build the capacity of policy makers and managers within ministries of agriculture and of education and youth to increase access to quality basic education services for rural people; and network with civil society, UN agencies and other multi- and bilateral organizations in fostering ERP.

Intended end beneficiaries and benefits:

431. Rural people with special emphasis on women and girls living in developing countries and countries in transition. Ministries of Agriculture and Education will also benefit in their capacity to plan and manage basic education services.

Objective(s)

432. Appropriate national policies and strategies aimed at strengthening basic education services for rural people.

Major Output(s)

- Capacity building, policies and advocacy of Education for Rural People (ERP)
- Consolidation of ERP Partnerships as follow-up to WSSD
- Support to national youth development for food security

Indicator(s)

- Number of countries taking specific measures to foster ERP as part of their rural development and education plans and strategies
- Number of members of the ERP partnership initiative

251A8: Environmental Information and Decision Support Systems*Development problem to be addressed:*

433. Limited access to reliable environmental and natural resource data and tools to analyze and manage this information constrains the ability of national planners, decision makers and scientists to assess environmental conditions and anticipate significant emerging trends at local, national and regional levels. Many developing countries lack capacity to use environmental information management systems and related decision support tools. This has a negative impact on their national development policies and on agriculture sector development.

Proposed contribution to problem resolution:

434. Environmental decision support information and tools are necessary for improved land use planning and sustainable agricultural production. Improved quality of, and access to information (e.g. on gender, demography, ecosystem change, land quality issues, water availability, biodiversity, climate change) facilitates assessment, analysis, and decision making in rural development, and consequently supports a dynamic agricultural development process. The entity is geared to provide these tools.

Intended end beneficiaries and benefits:

435. Decision makers in ministries of agriculture, environment, offices of land use planning and rural development, early warning and disaster preparedness organizations.

Objective(s)

436. Improved access to reliable environmental and natural resource data and tools to assess environmental conditions and anticipate significant emerging trends; increased capacity to use environmental information management systems and related decision support tools.

Major Output(s)

- Geo-spatial information management systems and analytical tools
- Agrometeorology, remote sensing, GIS and land cover databases

Indicator(s)

- National and regional institutions that use environmental and natural resource information in agriculture and land use planning, due to FAO's support and capacity building efforts

251A9: Strengthening research systems and biotechnology applications*Development problem to be addressed:*

437. Agricultural research systems need to become more efficient and more responsive to the changing external environment to support effectively national agricultural development policies. Capacity to access, assess, adapt and disseminate technologies needs to be strengthened.

Proposed contribution to problem resolution:

438. The entity will provide technical assistance to strengthen capacities of developing countries in: generating, accessing, adapting, disseminating and promoting the use of technologies; developing adequate biosafety frameworks; taking advantage of advances in biotechnology in agriculture. Capacities in biosafety of genetically modified organisms (GMOs) and the harmonization of regulatory frameworks will also be supported. A wider knowledge base on policy issues related to biotechnology and tools for public awareness and communication in biotechnology will be developed.

Intended end beneficiaries and benefits:

439. Producers and consumers of food and agricultural products, due to improved nutrition and food safety and reduced environmental impact.

Objective(s)

440. Strengthened national capacities for formulation and implementation of research and technology development policies; priority setting in the agricultural research agendas of developing countries.

Major Output(s)

- Development of national and regional capacities for biosafety of GMOs
- Collection, analysis and dissemination of information relevant for policy formulation and decision-making in biotechnology
- Public awareness and communication in biotechnology
- Mechanisms and tools in support of research and technology development
- Support to international agricultural research systems, fora and networks

Indicator(s)

- Countries with enhanced capacity for formulating and implementing policies for research, technology development, assessment and dissemination.
- Countries with heightened capacity in biosafety and harmonization of regulatory frameworks

PROGRAMME 2.5.2: GENDER AND POPULATION

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
252A3	2002-2007	Gender and Natural Resources Management	1,197	1,297	-	-	1,297
252A4	2004-2009	Analysis and Mitigation of the Impact of HIV/AIDS on Food Security and Rural Development	1,127	1,074	1,074	-	2,148
252P1(1)	Continuing	Promotion of Gender and Population issues, especially in Policies, Information and Agricultural Statistics	2,171	2,417	2,417	2,417	7,251
252S1	Continuing	Technical Support to Member Nations and the Field Programme	1,097	1,278	1,278	1,278	3,834
Programme Reserve			-		1,297	2,371	
Total Programme of Work			5,592	6,066	6,066	6,066	18,198
Less External Income			411	264	264	264	792
Net Appropriation			5,181	5,802	5,802	5,802	17,406
Real Growth				750	1,500	2,250	4,500
Net Appropriation with Real Growth				6,552	7,302	8,052	21,906
Growth in Net Appropriation (Percentage)				12.9%	25.9%	38.8%	25.9%

(1) - Although the title of the entity has changed, there has been no substantive change in its formulation

441. The programme focuses on policy advice, decision-support tools, technical assistance and capacity building in the areas of gender equality and population, including HIV/AIDS, particularly as relates to the elimination of rural poverty and food insecurity. It also develops tools and methodologies to integrate these dimensions into agriculture-related censuses and surveys, policies, legislation, programmes and projects for sustainable rural livelihoods and agricultural and rural development. The programme supports gender mainstreaming throughout the Organization, including the Chair and Secretariat of the related PAIA, for which the FAO Gender and Development Plan of Action is the main policy framework. In addition, it is corporate focal point for rural ageing and HIV/AIDS (and will support the related new PAIA). No change is made to the programme structure over the previous MTP.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
252A3	○				○			○				
252A4	●	○					○					
252P1	●											
252S1						●						

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

The additional resources would be dedicated to analytical work in order to generate more reliable quantitative and qualitative evidence of the linkages between HIV/AIDS and food security and rural livelihood strategies. They would facilitate clear understanding of the impact of HIV/AIDS and its dynamics over time. This enhanced understanding would in turn contribute to strengthening the capacity of governmental and non-governmental institutions working on HIV/AIDS and rural development. The remainder of the increase would be applied to the production and dissemination of training materials, methodologies and approaches.

PROGRAMME 2.5.3: RURAL DEVELOPMENT

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
253A1	2002-2005	Access 21: Land Tenure Institution Building for Food Security and Sustainable Rural Development	1,756	-	-	-	-
253A2(1)	2002-2005	Improved Rural Institutions and Services to Promote Sustainable Agriculture and Rural Development and Enhance Livelihoods	2,109	-	-	-	-
253A4(1)	2002-2005	Participatory Approaches and Methods to Support Sustainable Agriculture and Rural Development to Enhance Livelihoods and Food Security	1,012	-	-	-	-
253A5	2006-2011	Sustainable and affordable systems, including security of tenure, for access to land and other natural resources	-	1,903	1,903	1,903	5,709
253A6	2006-2011	Enhanced Rural Institutions, Extension and Participatory Processes for Sustainable Agriculture and Rural Development (SARD)	-	3,121	3,121	3,121	9,363
253P1	Continuing	Management and Support to the UN System Network on Rural Development and Food Security	260	260	260	260	780
253S1	Continuing	Technical Support Services on Participatory Approaches, Institutional Development and Access to Land Resources	2,892	2,860	2,860	2,860	8,580
Total Programme of Work			8,029	8,144	8,144	8,144	24,432
Less External Income			150	150	150	150	450
Net Appropriation			7,879	7,994	7,994	7,994	23,982
Real Growth				750	1,500	2,250	4,500
Net Appropriation with Real Growth				8,744	9,494	10,244	28,482
Growth in Net Appropriation (Percentage)				9.4%	18.8%	28.1%	18.8%

(1) - Although the title of the entity has changed, there has been no substantive change in its formulation

442. The programme assists countries to improve secure access to land by the rural poor, including women and other disadvantaged groups, and to promote sustainable agriculture and rural development (SARD) through the strengthening of rural institutions and participatory processes. For the 2006-11 period, it is being restructured with entity 253A5 to replace the previous 253A1 which is to end in 2005. This entity will provide tools and best practices for improved access to land and enhanced land tenure security for the rural poor. New entity 253A6 will also build on previous entities 253A2, 253A4 and part of 251A4. It will provide support to policies and practices for SARD and sustainable livelihoods through strengthening rural institutions and national extension systems, and promoting linkages between research and extension, as well as between public, private and producer organizations. The programme also includes the Secretariat of the UN System Network on Rural Development and Food Security, and its national thematic groups.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
253A5	●											
253A6	●					●	●					
253P1	●											
253S1	●											

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

The Real Growth proposal would build capacities of governmental decision makers in policies and best practices for SARD. An expanded training initiative would be launched, covering: analysis of the major challenges and emerging trends affecting sustainable development; exposition to relevant national models and international regulatory and legislative frameworks which support SARD policies; practical training in prioritization/policy refinements; and the skills required for resource mobilization for SARD.

253A5: Sustainable and affordable systems, including security of tenure, for access to land and other natural resources

Development problem to be addressed:

443. Systems to provide access to land and other natural resources and land tenure security in many countries are not reaching the rural poor. Many approaches used in development projects are not sustainable after their completion. The absence of sustainable, affordable systems of land tenure makes it difficult for the rural poor to accumulate assets, and to ensure household security.

Proposed contribution to problem resolution:

444. The entity will assist countries to put in place effective systems of access to land and other natural resources, and land tenure security.

Intended end beneficiaries and benefits:

445. The rural poor, both men and women.

Objective(s)

446. Enhanced functioning of national systems to provide access to land and other natural resources, and increased land tenure security for the rural poor.

Major Output(s)

- Policy materials on sustainable, affordable approaches for access to land and other natural resources
- Methodologies for national arrangements to provide improved land tenure security

Indicator(s)

- Number of countries considering improvements to systems of access to land and natural resources and land tenure security, based on FAO's advice.

253A6: Enhanced Rural Institutions, Extension and Participatory Processes for Sustainable Agriculture and Rural Development (SARD)

Development problem to be addressed:

447. Successful SARD needs to overcome a combination of negative factors: lack of responsiveness to producer and other community-based organizations by public service providers; limited use of modern management methods and entrepreneurial approaches by producer organizations; limited effectiveness of programmes in promoting sustainable livelihoods and food security due to insufficient and often incorrect use of participatory approaches by government and NGO staff; weakness of national rural extension services and often limited access of clients to these services, leading to limited adoption of improved approaches and technologies; vulnerability of rural

populations to natural and man-made shocks, including HIV/AIDS; difficulty for producer and community-based organizations to influence policy choices regarding their livelihood strategies.

Proposed contribution to problem resolution:

448. Effective policies and institutions related to service delivery and the use of participatory approaches will be promoted. This should lead to better access to resources and services, thus improved food security and more sustainable livelihoods.

Intended end beneficiaries and benefits:

449. Poor farmers and other rural producers will benefit from better service provision by rural institutions, including those related to extension, which would also allow them to have their needs and aspirations reflected in local development projects and programmes. Producer organizations will be more efficiently managed and better positioned to take advantage of market opportunities.

Objective(s)

450. Enhanced policies and institutions and capacity for the delivery of services; better use of participatory approaches in relation to rural people's livelihoods.

Major Output(s)

- Support to policies and practices to strengthen the implementation of Sustainable Agriculture and Rural Development (SARD) and Sustainable Livelihoods
- Support to policies, institutions and practices to strengthen national extension systems
- Strengthening of rural institutions, including public, producer and community-based organizations
- Promotion of effective linkages among research-extension, private-public sectors and farmer organizations
- Strengthening of institutional capacities to reduce rural people's vulnerability to natural, economic and political shocks
- Strengthening of extension capacity for the prevention and mitigation of HIV/AIDS
- Inter-disciplinary application of participatory approaches and methods for sustainable rural livelihoods

Indicator(s)

- Extent of use of the people-centred approach in FAO's substantive activities
- Number of local institutions with improved capacity to prevent, manage and respond to disaster risks
- Training programmes and materials and modules developed and incorporated in extension programmes targeting both institutional personnel and farmer beneficiaries
- Use of related Web site
- Number of countries where approaches and tools from this entity were tested and adopted

PROGRAMME 2.5.6: FOOD PRODUCTION IN SUPPORT OF FOOD SECURITY IN LIFDCS

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
256P1	Continuing	Management and Coordination	2,140	2,140	2,140	2,140	6,420
256P2	Continuing	SPFS Formulation	1,015	1,015	1,015	1,015	3,045
256P3	Continuing	SPFS Implementation	8,267	8,267	8,267	8,267	24,801
Total Programme of Work			11,422	11,422	11,422	11,422	34,266
Less External Income			-	-	-	-	-
Net Appropriation			11,422	11,422	11,422	11,422	34,266
Real Growth				400	1,400	2,400	4,200
Net Appropriation with Real Growth				11,822	12,822	13,822	38,466
Growth in Net Appropriation (Percentage)				3.5%	12.3%	21.0%	12.3%

451. No change is made to the structure in terms of the three well-established entities covering management, formulation and implementation of the Special Programme for Food Security (SPFS) (in the latter two cases, as funded by the central provision in the Programme of Work and Budget). As recalled above, support to countries through the SPFS will be broadened to encompass national food security programmes, particularly in the context of renewed commitment to hunger eradication embodied in the International Alliance Against Hunger (IAAH).

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
256P1						●	●					●
256P2						●	●	●	●			
256P3	●					●	●	●	●			

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

The increased resources would benefit both formulation (256P2) and implementation (256P3) of the SPFS. They will in particular enable the responsible service, TCOS, to formulate additional South-South Cooperation components of SPFS projects, and augment the capacity of the Regular Programme provision to fund project activities at country level.

CHAPTER 3: COOPERATION AND PARTNERSHIPS

MAJOR PROGRAMME 3.1: POLICY ASSISTANCE

452. Under this Major Programme, FAO will continue to: provide policy advice to countries; lead the development of the field programme; support capacity building in the formulation and implementation of policies, strategies and programmes aimed at sustainable agricultural and rural development and food security. Programme 3.1.2 covers the work of the decentralized branches and units of the Policy Assistance Division (TCA), while Programme 3.1.1 covers activities at headquarters; they work in a complementary fashion. Programme 3.1.3 is implemented by the Legal Office.

453. The aim will be to increase the synergy between the normative work of technical departments at headquarters and policy assistance provided to countries, using the field programme as a means to increase the outreach of the normative programmes while enriching them through feedback from field experience. Close links between country-focused policy advice and field programme development will continue to be promoted by the Policy Assistance Branches and Units based at Regional and Subregional Offices working in close cooperation with FAO Representatives, as the primary channel in dealings with countries of their accreditation.

454. An important dimension of advisory services to countries relates to reviewing and updating national strategy and policy frameworks, ensuring coherence with other major instruments and, in particular, with Poverty Reduction Strategy Papers. In a period of increasing globalization, most developing countries are individually marginal players in the world economy and therefore, their advancement tends to lie in effective regional and subregional frameworks. Policy assistance will need to give due attention to integration issues and multi-country enabling environments. Advice will thus promote policy and strategy reforms at regional group level as an essential complement to detailed national level decisions.

455. While Programme 3.1.1 and, to a larger extent, Programme 3.1.2 do participate in the formulation of projects and programmes, they are not the major source of field programme development (FPD) work. They will continue to use their country and regional knowledge and overview of sector issues and opportunities, as a basis to assist other units to better target FPD activities in their area of competence. No change is proposed to the structure of entities compared with that shown in the previous MTP.

PROGRAMME 3.1.1: COORDINATION OF POLICY ASSISTANCE AND FIELD PROGRAMME DEVELOPMENT

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
311A1	2002-2007	Development of FAO's Capacity to Provide On-line Training in Food, Agriculture and Rural Development Policy and Planning	331	300	-	-	300
311P1	Continuing	Coordination of Policy Assistance	1,467	1,502	1,804	1,806	5,112
311P2	Continuing	Coordination of Field Programme Development Activities	1,009	923	836	750	2,509
311P3	Continuing	Development of Training Materials and Methods in Food and Agriculture Policy Analysis	904	904	904	904	2,712
311P4	Continuing	Coordination of Country Focus	1,016	1,082	1,150	1,216	3,448
311S2	Continuing	Technical Support to Capacity Building in Food, Agriculture and Rural Policy Development Planning and Policy Analysis	1,725	1,725	1,725	1,725	5,175
Total Programme of Work			6,452	6,436	6,419	6,401	19,256
Less External Income			-	-	-	-	-
Net Appropriation			6,452	6,436	6,419	6,401	19,256
Real Growth				-	-	-	-
Net Appropriation with Real Growth				6,436	6,419	6,401	19,256
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

456. Programme 3.1.1 will continue to backstop the decentralized Policy Assistance Branches and Units (PABs/PAUs) that undertake much of the work in the regions under Programme 3.1.2. It will provide a bridge between the normative capacities in headquarters and the PABs/PAUs, adapting normative material for application in the field, participating in training and other capacity building, and contributing to multidisciplinary missions on policy and strategy development. Increased availability of electronic communications will allow for a greater application of distance learning approaches to capacity building. In addition, the Programme will foster inter-departmental coordination in policy assistance - servicing the inter-departmental Policy Task Force being re-activated in the 2004-2005 biennium.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
311A1	○				○	○						
311P1	●		○	○	○	●		○				
311P2	○		○		●	●						
311P3	○	○	○		○	○	○	○	○			
311P4	○				●	●				○		
311S2	●	○	○	○	●	●	○					

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

PROGRAMME 3.1.2: POLICY ASSISTANCE TO VARIOUS REGIONS

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
312P1	Continuing	Enhancement of Country Focus	1,869	1,869	1,869	1,869	5,607
312P2	Continuing	Field Programme Development	5,317	5,058	4,800	4,541	14,399
312P3	Continuing	Advice, Support and Training in Agricultural Policies	3,894	4,003	4,112	4,221	12,336
312S3	Continuing	Technical Support to Field Programmes	2,118	2,268	2,417	2,567	7,252
Total Programme of Work			13,198	13,198	13,198	13,198	39,594
Less External Income			557	557	557	557	1,671
Net Appropriation			12,641	12,641	12,641	12,641	37,923
Real Growth				1,400	2,800	4,200	8,400
Net Appropriation with Real Growth				14,041	15,441	16,841	46,323
Growth in Net Appropriation (Percentage)				11.1%	22.2%	33.2%	22.2%

457. The decentralized Policy Assistance Branches and Units (PABs/PAUs) will continue their broad range of activities in support of improving country and regional knowledge, analysis of information, sector reviews and policy advice. The lead role of Programme 3.1.2 (shared with 3.1.1) in field programme development will involve drawing the attention of departments and divisions, in their areas of mandate, to needs and to opportunities for well targeted programmes and projects.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
312P1										●	●	
312P2	●					●				●	●	●
312P3	●				●	●						
312S3	●					●				●	●	●

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

Real Growth Proposal

The increase would permit to respond to the concerns expressed by the Programme Committee at its ninety-first session, regarding the reduction in capacities of the outposted TCA teams in the regions. While efforts would be made in the current (2004-05) biennium to direct resources eventually generated through efficiency gains to reinstate cancelled staff positions, this is unlikely to restore capacity of the teams back to the optimum level. The Real Growth increase would put the programme on a firm footing particularly in relation to expected high demands for policy services in such regions or sub-regions like Africa (New Partnership for Africa's Development [NEPAD]), Central Asia and the small island states of the Pacific.

PROGRAMME 3.1.3: LEGAL ASSISTANCE TO MEMBER NATIONS

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
313A1	2002-2007	Support to the Development of a Regulatory Framework for Food and Agriculture	321	321	-	-	321
313P1	Continuing	Collection and Dissemination of Legal Information	1,191	1,191	1,191	1,191	3,573
313S1	Continuing	Provision of Technical Advice	1,809	1,809	1,809	1,809	5,427
		Programme Reserve	-		321	321	
Total Programme of Work			3,321	3,321	3,321	3,321	9,963
Less External Income			182	182	182	182	546
Net Appropriation			3,139	3,139	3,139	3,139	9,417
Real Growth				-	-	-	-
Net Appropriation with Real Growth				3,139	3,139	3,139	9,417
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

458. Programme 3.1.3 is designed to improve the legal and institutional framework for agricultural development and natural resources management in countries. It operates through three principal means: technical advice for law design and legal reform, under Programme Entities A1 and S1; production and dissemination of legal information, under Programme Entity P1; and legal inputs to interdepartmental normative work, in particular through the PAIAs covering biosecurity, biodiversity, biotechnology, climate change, multilateral trade negotiations and organic agriculture.

Entity	A1	A2	A3	B1	B2	C1	C2	D1	D2	E1	E2	E3
313A1				○	○							
313P1				●	●					○		
313S1				○	●							

Legend: ○ less than US\$ 750,000
 ● US\$ 750,000 to US\$ 2 million
 ● more than US\$ 2 million

MAJOR PROGRAMME 3.2: SUPPORT TO INVESTMENT

459. Building on four decades of successful operations, the *raison d'être* of this Major Programme continues to be assistance to governments in identifying investment opportunities and preparing investment programmes and projects for financing by the International Financing Institutions (IFIs). The Investment Centre Division (TCP) will continue to implement two components, i.e. the FAO/World Bank Cooperative Programme (Programme 3.2.1) and the Investment Support Programme (Programme 3.2.2) which is centred on financing from other IFIs, as well as resources through trust fund arrangements. The Investment Centre cooperates with some 20 major financing and related institutions.

460. The Major Programme seeks to increase external and domestic investment resources channelled into agricultural and rural development in developing countries and countries in transition, by helping governments interact with the major IFIs, UN partners and bilateral donors. It also facilitates links between IFIs and FAO's technical units. Through partnership activities and increased pre-investment projects funded by the Technical Cooperation Programme (TCP), the Investment Centre will continue to be active in some 100 countries, working to put agriculture and rural development firmly on the development agendas of both governments and IFIs. In doing so, it contributes to the SACOIs on *Leveraging resources for FAO and its Members*, *Broadening partnerships and alliances* and *Communicating FAO's messages*.

461. On average, 60% of the total cost of FAO's investment support work is met by extra-budgetary resources and the Investment Centre will aim at securing additional funding from other sources for investment promotion work. Dialogue with the IFIs and national governments also involves analytical work and pilot activities. Working closely with governments, the Major Programme contributes significantly to capacity building in formulating agriculture and rural development projects and programmes.

PROGRAMME 3.2.1: FAO/WORLD BANK COOPERATIVE PROGRAMME

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
32110	Continuing	FAO/World Bank Cooperative Programme	31,279	-	-	-	-
321S1	Continuing	FAO World Bank Cooperative Programme - Europe, Near East, North Africa and Central Asia	-	7,958	7,958	7,958	23,874
321S2	Continuing	FAO World Bank Cooperative Programme - Asia and Pacific	-	7,285	7,285	7,285	21,855
321S3	Continuing	FAO World Bank Cooperative Programme - Latin America and Caribbean	-	6,412	6,412	6,412	19,236
321S4	Continuing	FAO World Bank Cooperative Programme - West and Central Africa	-	5,423	5,423	5,423	16,269
321S5	Continuing	FAO World Bank Cooperative Programme - Southern and Eastern Africa	-	3,916	3,916	3,916	11,748
Total Programme of Work			31,279	30,994	30,994	30,994	92,982
Less External Income			21,967	21,967	21,967	21,967	65,901
Net Appropriation			9,312	9,027	9,027	9,027	27,081
Real Growth				-	1,000	2,000	3,000
Net Appropriation with Real Growth				9,027	10,027	11,027	30,081
Growth in Net Appropriation (Percentage)				0.0%	11.1%	22.2%	11.1%

462. The Cooperative Programme with the World Bank is organized around five identical entities covering different geographical areas. The creation of one entity for each area will facilitate the planning, monitoring and reporting of work under this Programme. Only the description of the first entity is provided below, in order to avoid unnecessary repetition.

321S1: FAO World Bank Cooperative Programme - Europe, Near East, North Africa and Central Asia

Problem to be addressed:

463. The Cooperative Programme assists governments in the regions in the preparation and formulation of investment and complex technical assistance projects and programmes to reverse the decline of the investment flow to agriculture in countries facing food insecurity.

Expected benefits:

464. Enhanced agricultural investment in countries through collaboration with the World Bank, to ensure that due relevance is given to food security and to the agricultural and rural sector in its strategies and lending programmes.

Major Output(s)/Indicator(s)

- Sector Review and Investment Strategy
 - Number of Sector Review and Investment Strategy documents
 - Partners' satisfaction as transpires in regular meetings
- Project Formulation
 - Number of Programme and Project documents

- Funding mobilized through CP formulated projects
- Project Supervision
 - Number of appraisal, technical review, mid-term review, evaluation and project completion documents.

PROGRAMME 3.2.2: INVESTMENT SUPPORT PROGRAMME

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
32210	Continuing	Investment Support Programme	13,455	-	-	-	-
322S1	Continuing	Investment Support Programme - Europe, Near East, North Africa and Central Asia	-	2,923	2,923	2,923	8,769
322S2	Continuing	Investment Support Programme - Asia and Pacific	-	3,222	3,222	3,222	9,666
322S3	Continuing	Investment Support Programme - Latin America and Caribbean	-	3,119	3,119	3,119	9,357
322S4	Continuing	Investment Support Programme - West and Central Africa	-	5,670	5,670	5,670	17,010
322S5	Continuing	Investment Support Programme - Southern and Eastern Africa	-	4,190	4,190	4,190	12,570
Total Programme of Work			13,455	19,124	19,124	19,124	57,372
Less External Income			7,113	11,059	11,059	11,059	33,177
Net Appropriation			6,342	8,065	8,065	8,065	24,195
Real Growth				1,000	2,000	3,000	6,000
Net Appropriation with Real Growth				9,065	10,065	11,065	30,195
Growth in Net Appropriation (Percentage)				12.4%	24.8%	37.2%	24.8%

465. The Investment Support Programme, which embodies cooperation with financial institutions other than the World Bank, operates in the same manner as the Cooperative Programme, via five entities of the same scope and covering different geographical regions. Again, only one is illustrated below.

Real Growth Proposal

The Real Growth resources would allow the TCI division to restore the level of activity of the Investment Support Programme (ISP) so that it could better match the anticipated demands from partner IFIs. Priority would be given to collaboration with the International Fund for Agricultural Development (IFAD), the African Development Bank (AfDB) and the World Food Programme (WFP).

322S1: Investment Support Programme - Europe, Near East, North Africa and Central Asia

Problem to be addressed:

466. The ISP assists governments in the region in the preparation and formulation of investment and complex technical assistance projects and programmes to reverse the decline of the investment flow to agriculture in countries facing food insecurity.

Expected benefits:

467. Enhanced agricultural investment in countries through collaboration with partner institutions to ensure that due relevance is given to food security and to the agricultural and rural sectors in their strategies and lending programmes.

Major Output(s)/Indicator(s)

- Sector Review and Investment Strategy
 - Number of Sector Review and Investment Strategy documents
 - Partners' satisfaction as transpires in regular meetings
- Project Formulation
 - Number of Programme and Project documents
 - Funding mobilized through ISP formulated projects
- Project Supervision
 - Number of appraisal, technical review, mid-term review, evaluation and project completion documents

MAJOR PROGRAMME 3.3: FIELD OPERATIONS

468. This Major Programme oversees all phases of the FAO technical assistance programme/project cycle, including project execution and implementation. It ensures feedback on management, operational and implementation issues regarding the field programme to the technical and administrative departments and to senior management. The Field Operations Division (TCO) is responsible for Programmes 3.3.1 and 3.3.2, while TCE (Emergency Operations and Rehabilitation Division) deals with Programme 3.3.3.

469. The main thrusts over the medium term include:

- improved cost-effectiveness of field operations;
- enhanced normative framework for field programmes;
- information system support through the Field Programme Management Information System (FPMIS);
- on-going resource to management reviews and analyses of specific problems; and
- comprehensive reporting on and oversight of field activities.

470. By its all encompassing nature, and by managing an effective field programme, Field Operations is contributing to all five corporate strategies. The work of TCE, however, concentrates on Strategic Objective A3 *Preparedness for, and effective and sustainable response to, food and agricultural emergencies*. The contribution of each programme to specific Strategies to Address Cross-Organizational Issues (SACOIs) is indicated throughout the text that follows.

PROGRAMME 3.3.1: FIELD OPERATIONS IN VARIOUS REGIONS

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
33110	Continuing	Africa	96	-	-	-	-
33120	Continuing	Asia and Pacific	1,149	-	-	-	-
33130	Continuing	Latin America and the Caribbean	279	-	-	-	-
33140	Continuing	Near East and North Africa	480	-	-	-	-
33150	Continuing	Europe and Inter-regional/Global Projects	332	-	-	-	-
331P1	Continuing	Coordination and monitoring of regional field programme activities in Africa	-	62	62	62	186
331P2	Continuing	Coordination and monitoring of regional field programme activities in Asia	-	354	354	354	1,062
331P3	Continuing	Coordination and monitoring of regional field programme activities in Europe	-	92	92	92	276
331P4	Continuing	Coordination and monitoring of regional field programme activities in Latin America and the Caribbean	-	136	136	136	408
331P5	Continuing	Coordination and monitoring of regional field programme activities in Near East	-	134	134	134	402
331S1	Continuing	Support to the field programme in Africa	-	34	34	34	102
331S2	Continuing	Support to the field programme in Asia	-	795	795	795	2,385
331S3	Continuing	Support to the field programme in Europe	-	240	240	240	720
331S4	Continuing	Support to the field programme in Latin America and the Caribbean	-	143	143	143	429
331S5	Continuing	Support to the field programme in Near East	-	346	346	346	1,038
Total Programme of Work			2,336	2,336	2,336	2,336	7,008
Less External Income			2,609	2,609	2,609	2,609	7,827
Net Appropriation			(273)	(273)	(273)	(273)	(819)
Real Growth			-	-	-	-	-
Net Appropriation with Real Growth				(273)	(273)	(273)	(819)
Growth in Net Appropriation (Percentage)				(0.0%)	(0.0%)	(0.0%)	(0.0%)

471. Programme 3.3.1 covers the work of outposted TCO teams in the regions, through a relatively straightforward structure of entities and major outputs. The programme operates in virtually identical manner in all five regions, with one entity providing internal coordination and monitoring, and another providing direct operational support to projects. Hence, the two standard entities are presented below only once to avoid unnecessary repetition.

331P1: Coordination and monitoring of regional field programme activities in Africa

Problem to be addressed:

472. With budget holder responsibilities being decentralized to regional technical officers and FAORs, there is need at the regional level for a focal point (e.g. the Regional Operations Branch - ROB) to ensure coordination, backstopping and monitoring of the field programme in the region in accordance with the decentralization policy of the Organization. Management at all levels needs access to detailed as well as consolidated analytical information on the performance of the field programme in the region, as well as continuous analysis of current and forecast performance (delivery forecasts and pipeline monitoring). The Regional Office needs coordinated conceptual and methodological support and access to administrative divisions on aspects concerning field projects.

Expected benefits:

473. Effective advice and support to the region's budget holders and improved response capacity of the Organization. Through effective monitoring, preventive measures can be taken to address

problems in project operations. Reliable delivery forecasts permit management to plan staffing levels and revenues. Timely management reports for regional and headquarters management feed into decisions regarding field programme policies and general direction.

Major Output(s)/Indicator(s)

- Advice and support to budget holders in the region
 - Reduction of critical Audit Reports
 - Improved delivery performance by budget holders (timeliness, reduction of follow-up activities)
- Monitoring of regional project pipeline and coordination of delivery forecasts
 - Ex post facto accuracy of forecasts
 - Effective use of pipeline information in negotiations
- Management reports for the Regional Representative and headquarters
 - Positive feedback from users
 - Effective follow-up to recommendations/issues
 - Post factum reliability of delivery forecasts

331S1: Support to the field programme in Africa

Problem to be addressed:

474. Under the policy on decentralization, there is a need to operate national projects in countries without FAORs and regional projects within the region for which there is no matching technical discipline in the Regional Office. This task is performed by dedicated Operations Officers in the Regional Office.

Expected benefits:

475. Timely and efficient operation of technical cooperation projects entrusted to the ROB.

Major Output(s)/Indicator(s)

- Operational support to the field programme
 - Field programme delivery by officer
 - Quality and timeliness of periodic project progress reports

PROGRAMME 3.3.2: CENTRAL SUPPORT AND SPECIAL ACTIVITIES

Prog. Entity	Time Frame	Title	PWB	MTP	MTP	MTP	MTP
			2004-05	2006-07	2008-09	2010-11	Total
33200	Continuing	Central Support and Special Activities	4,314	-	-	-	-
332A2	2006-2011	Enhancement of database and tools for corporate and departmental field programme management and monitoring	-	1,178	1,178	1,178	3,534
332P1	Continuing	Coordination of field programme activities	-	1,182	1,182	1,182	3,546
332P2	Continuing	Monitoring of field programme activities	-	847	847	847	2,541
332S1	Continuing	External Services in Relation to the Field Programme	-	1,377	1,377	1,377	4,131
Total Programme of Work			4,314	4,584	4,584	4,584	13,752
Less External Income			944	944	944	944	2,832
Net Appropriation			3,370	3,640	3,640	3,640	10,920
Real Growth				-	500	500	1,000
Net Appropriation with Real Growth				3,640	4,140	4,140	11,920
Growth in Net Appropriation (Percentage)				0.0%	13.7%	13.7%	9.2%

476. Programme 3.3.2 includes a number of essential activities in support of the field programme and contributing to the SACOI on *Continuing to improve the management process*. Its structure takes account of the following requirements:

- improving the cost-effectiveness of field operations through close cooperation with administrative divisions to streamline administrative procedures, and enhancing information technology (IT) tools at disposal of FAOR offices;
- updating procedures for field programme development and field programme monitoring, as well as providing support to project staff (Chief Technical Advisors and international experts) and national counterpart personnel (national project directors and coordinators) to take account of evolving contexts;
- refining the major field programme orientated system, the Field Programme Management Information System (FPMIS), including a wider access to information, also by national authorities in countries;
- monitoring of the field programme, including periodic or *ad hoc* reviews, and responses to audit reports; and
- improving reporting for Regional Representatives and senior management at headquarters, as well in support of oversight by the Governing Bodies.

332A2: Enhancement of database and tools for corporate and departmental field programme management and monitoring

Problem to be addressed:

477. The need for consolidated information on the performance of operational activities increases with decentralization, particularly when depending on many actors in different organizational units, often based in different locations. Regular and ad hoc analytical reports need to be prepared to provide managers with objective and focused information to concentrate on specific issues in the right context, understand future trends, and develop solutions. The corporate management information system, Field Programme Management Information System (FPMIS), combines all the required information (financial, human resources, project cycle phase, etc) for easy access by all staff.

Expected benefits:

478. Improved field programme delivery performance. Savings through proactive rather than reactive management. Updated guidelines, procedures and policies (and links to relevant sites and documents) through the Field Programme Manual. Compatibility and interaction with other corporate tools.

Major Output(s)/Indicator(s)

- Enhanced interaction of FPMIS with other corporate tools (e.g. PIREs, Data Warehouse, HR Planning, ATLAS and COIN)
 - Elimination of redundant departmental field programme related databases
 - Evidence of integration of FPMIS into other corporate databases
- Accessibility of FPMIS worldwide, including access by project managers authorized to monitor project activities
 - Reduced field programme implementation delays and cost overruns
 - Reduced follow-up and monitoring costs
 - Regular use by all budget holders
- Adaptation of FPMIS to new technology, IT infrastructure standards and new user requirements
 - Improved FPMIS efficiency
 - Reduction of ad hoc queries for information that can be obtained directly from FPMIS
- Maintenance and dissemination of the Field Programme Manual
 - User satisfaction and feedback from budget holders

332P1: Coordination of field programme activities

Problem to be addressed:

479. In the current decentralized environment, there is a need for a corporate focal point to ensure a coherent approach to all non-technical aspects of field programme management and operations, and all phases of the project cycle. Without such a focal point, there is a high risk of inconsistent practices, inefficient management and lack of adherence to the Organization's rules and regulations, which may result in high costs due to the need for post factum corrective action.

Expected benefits:

480. More consistent adherence by budget holders to policies, procedures and guidelines on the field programme. Framework for field programme operations responsive to external demands. Enhanced credibility of the Organization as a reliable, predictable and efficient partner in emergency and development cooperation.

Major Output(s)/Indicator(s)

- Consistent framework for field programme operations
 - Competitive costs for supporting the field programme
- Maintenance of policies, procedures and guidelines
 - Elimination of obsolete procedures
 - Reduction in number of queries from users and reduced procedural problems identified by auditors.
- Ad hoc reviews to address atypical or complex field programme situations
 - Reduction of cost of support activities
- Improved knowledge on field programme operations and management imparted to budget holders
 - Number of briefings and training workshops
 - Number of project budget holders or assistants trained
- Secretariat of field programme related committees and working groups
 - Number of meetings serviced
 - Effective follow-up to recommendations

332P2: Monitoring of field programme activities

Problem to be addressed:

481. Timely, cost effective delivery of technical assistance requires that FAO management, project budget holders and all others concerned have access to reliable, up-to-date field programme-related analytical information that is the basis for taking corrective action and for rational decision-making. Decentralization of many decisions and activities regarding field projects to the budget holders requires that information on activities at the decentralized level is processed according to a commonly agreed methodology; that it is consolidated and analyzed at the central level; and that issues and problems are identified and highlighted so that corrective action is taken, as needed.

Expected benefits:

482. Analytical elements that form the basis for the formulation of policies and strategies and aim at improving overall field programme performance; budget holders and project managers enabled to monitor progress and performance of specific projects or groups of projects, from different perspectives, and to take preventive or corrective action in a timely manner; informed decisions regarding staffing and AOS income reimbursement in FAOR Offices as well as in the Regional Operations Branches.

Major Output(s)/Indicator(s)

- FPMIS database
 - Effective use by FAO staff of FPMIS in all locations
- Pipeline management, delivery forecasting and capacity assessment
 - Evidence of realistic pipeline of projects and accurate information
 - Reduced processing time for project development and approval
- Field programme-related reports based on analysis of available data, monitoring tools and special studies
 - Number of reports
 - Positive feedback from managers

332S1: External Services in Relation to the Field Programme*Problem to be addressed:*

483. Governments have expressed in various fora the desire for accurate information and feedback on the projects for which they are recipients and/or donors, and expect accountability of the Organization for resources entrusted to it for field operations. Issuance of terminal reports/statements is thus a contractual requirement, communicating results of projects to all concerned at all levels.

Expected benefits:

484. Governments will have access to relevant project information, improving transparency and trust in the way public funds are handled by FAO. Timely, high quality project terminal reports not only fulfil FAO's obligation to report to donors and recipient governments, but constitute a historical record of the technical assistance undertaken in a given country and can stimulate further activities.

Major Output(s)/Indicator(s)

- Project information provided to donor and recipient countries
 - Number of reports issued
 - Positive feedback from governments
- Support to editing, processing and distribution to recipient countries of projects terminal reports and statements
 - Number of terminal reports/statements issued
- Support to the implementation of study tours, fellowships and related schemes
 - Number of short-term and long-term capacity building training programmes
 - Number of advisory services to donors
- Support to the implementation of small scale initiatives (e.g. TeleFood Special Fund)
 - Number of projects appraised and monitored

PROGRAMME 3.3.3: EMERGENCY OPERATIONS AND REHABILITATION

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
333P1	Continuing	Development of FAO's capacity to formulate and implement policies and approaches for emergency, rehabilitation and humanitarian assistance	10,292	300	300	300	900
333P2	Continuing	Support to Member Nations and Others by Promoting the Formulation and Application of Rehabilitation and Humanitarian Assistance Policies	901	-	-	-	-
333P3	Continuing	Mobilization of Resources for Emergency and Rehabilitation Programmes	1,980	-	-	-	-
333S1	Continuing	Management of emergency and early rehabilitation operations and coordination of post-conflict programmes	-	11,043	11,043	11,043	33,129
Total Programme of Work			13,173	11,343	11,343	11,343	34,029
Less External Income			12,454	10,951	10,951	10,951	32,853
Net Appropriation			719	392	392	392	1,176
Real Growth				-	-	-	-
Net Appropriation with Real Growth				392	392	392	1,176
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

485. The programme responds to needs for emergency assistance in countries affected by exceptional natural or human-induced calamities. The Emergency Operations and Rehabilitation Division (TCE) has overall responsibility for emergency-related activities and leads the assessment of needs for agricultural relief and rehabilitation. It also has a leadership role in the preparation and implementation of programmes and projects for urgent agricultural relief and early rehabilitation in disaster-struck countries. The programme, which contributes to the SACOIs on *Leveraging resources for FAO and its Members* and *Enhancing interdisciplinarity*, is structured around two programme entities.

333P1: Development of FAO's capacity to formulate and implement policies and approaches for emergency, rehabilitation and humanitarian assistance

Problem to be addressed:

486. The recent evaluation of FAO's Strategic Objective A3 "Preparedness for, and effective and sustainable response to, food and agricultural emergencies" found that "... agricultural relief projects have performed satisfactorily ... provided technically appropriate solutions, and the Emergency Coordinators provided by FAO in major emergencies have been effective and much appreciated by other partners. FAO's ability to exploit its advantages is constrained by several factors ... which impinge on the speedy delivery of inputs." On the other hand, the evaluation concluded that preparedness activities have been few and scattered, with the exception of early warning. There have also not been many activities aimed at promoting an effective transition from relief to rehabilitation and development.

Expected benefits:

487. The mainstreaming of emergency and rehabilitation work in FAO's overall activities and the stimulation of interactions between emergency and rehabilitation operations and normative activities. Key components include: disaster preparedness, early warning, assessing needs, formulating and implementing agricultural relief and rehabilitation programmes, and investment frameworks favouring the transition from emergency relief to reconstruction and development. The entity is strongly linked to the PAIA REHA.

Major Output(s)/Indicator(s)

- Support to cross-sectoral normative activities through promotion of lessons learnt in the field
 - Assessment of the implications in the preparation of emergency and rehabilitation interventions
- Promotion of the formulation and implementation of rehabilitation programmes and plans linked to FAO's relief operations
 - Number of post-emergency strategies/programme frameworks in selected countries/regions
 - Number of training activities on rehabilitation interventions

333S1: Management of emergency and early rehabilitation operations and coordination of post-conflict programmes

Problem to be addressed:

488. More and more countries are stricken by both natural disasters caused by geological or climatic shocks (e.g. earthquakes, volcanic eruptions, hurricanes, floods and droughts) and complex emergencies induced by conflict and compounded by other multiple shocks, which are often of a long duration. FAO is called upon to manage emergency and early rehabilitation operations relating to the agriculture sector.

Expected benefits:

489. FAO's work in post-disaster and complex emergency situations emphasizes the protection of agricultural and rural livelihoods and contributes to the phasing out of food aid and the reconstruction of food and agricultural production systems, which are essential for providing the affected populations with stable opportunities for development.

Major Output(s)/Indicator(s)

- Coordinated interventions in response to natural and man made disasters and transition situations
 - Quality and quantity of regular exchange of information with other UN agencies measured through memoranda of understanding and joint programmes
 - Level of delivery for emergency and early rehabilitation projects/ programmes
- Management of FAO's response to natural and man-made disasters and transition situations
 - Administrative procedures adapted to emergency and rehabilitation projects
 - Number of FAO staff trained for emergency and rehabilitation projects
 - Evidence of increased awareness and common understanding on the continuum emergency/rehabilitation and development
 - Effective implementation of recommendations made in evaluations related to emergency and early rehabilitation
- Improved preparedness and contingency planning capacities to respond to potential emergencies
 - Satisfaction of countries benefiting from contingency and preparedness plans.

MAJOR PROGRAMME 3.4: FAO REPRESENTATIVES

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
34000	Continuing	FAO Representatives	76,242	-	-	-	-
340P1	Continuing	Secure Working Conditions for FAO Personnel in the Field	-	462	462	462	1,386
340P2	Continuing	Oversight, Operations and Management Support Services to the Country Offices	-	5,512	5,512	5,512	16,536
340S1	Continuing	Support to the Field Programme	2,238	-	-	-	-
340S2	Continuing	Support to National Development Programmes and Humanitarian Activities by FAORs	-	62,705	62,705	62,705	188,115
340S3	Continuing	Advocacy and Outreach of FAO Activities at Country Level	-	9,856	9,856	9,856	29,568
Total Programme of Work			78,480	78,535	78,535	78,535	235,605
Less External Income			4,541	4,541	4,541	4,541	13,623
Net Appropriation			73,939	73,994	73,994	73,994	221,982
Real Growth				1,800	3,600	5,400	10,800
Net Appropriation with Real Growth				75,794	77,594	79,394	232,782
Growth in Net Appropriation (Percentage)				2.4%	4.9%	7.3%	4.9%

490. The FAO Representatives (FAORs) play a programming, policy and coordination advisory role in food and agriculture at country level, ensuring: (i) effective FAO responses to the needs of the government; (ii) advocacy for FAO's policy/regulatory frameworks and/or treaties; (iii) active membership in the United Nations Country Team, with inputs to the common country assessment (CCA), the United Nations Development Assistance Framework (UNDAF) and follow-up to international UN Conferences; (iv) contribution to improved aid management and donor coordination at country level; (v) timely programming of FAO's assistance in close consultation with governments; and (vi) continuous monitoring of the main events and developments that effect the state of food and agriculture in the country and the assessment of FAO priorities.

491. They also contribute to the SACOI on *Leveraging of resources for FAO and its Members*, particularly through FAO's field programmes, including analysis and screening of requests from the government for FAO assistance, project identification and appraisal as well as project resource mobilization. This involves embedding FAO's project pipeline in the context of government priorities for agricultural development and food security. They also have a key role in coordinating the contributions from FAO's technical and liaison units to project development and liaising with governments, UN System, civil society and donor representatives consonant with the SACOI on *Broadening partnerships and alliances*. They act as budget holders and ensure delivery for FAO's non-emergency projects with support from Regional Operations Branches and TCO; provide administrative and operational support to the implementation of emergency field projects (for which TCE is budget holder) and contribute to national emergency prevention and response (early warning, assessment of impact and needs).

492. FAORs have a key role in the SACOI on *Communicating FAO's messages* and policies at country level, liaising with the media and organizing advocacy events such as World Food Day and related TeleFood events, as well as National Alliances Against Hunger. They also contribute to UN advocacy activities, facilitate transfer of information, technology and knowledge between FAO and its partners at country level and ensure a two-way flow of data and information between the Organization and member countries. This encompasses: (i) food and agricultural data collection and dissemination; (ii) promotion of WAICENT and the virtual library; (iii) operating a reference library; (iv) maintaining a Web site; and (v) building networks and other institutional mechanisms to support transfer of knowledge and information.

493. Under this Major Programme, the Office for Coordination of Normative, Operational and Decentralized Activities (OCD) advises on the establishment and development of country offices,

and provides management and operational support. It ensures integrated oversight management and operations of the FAOR network and facilitates the equitable provision of support services and the uniform application of policies and procedures. OCD also monitors functioning of the network of country offices, including guidance on their roles and functions, contributing to the SACOI on *Continuing to improve the management process*. It advises senior management on operational issues regarding UN common services and premises and prepares regular reports to senior management and Governing Bodies on these issues. Moreover, OCD provides: (i) human resources policy advice on matters concerning the FAOR network and other decentralized offices; (ii) the full range of personnel services to more than 1200 staff including training and staff development; and (iii) budgetary, administrative, information technology and communication and logistic support services to Country Offices. The structure of entities reflects both this overall OCD support and the activities of the FAORs themselves.

Real Growth Proposal

The additional funds would allow to offset at least in part the severe net reduction of US\$ 5.2 million for the biennium 2004-05. This would alleviate some of the negative impact of the cost containment measures instituted in the 2004-05 biennium, restoring responsiveness and capacity for service delivery by FAO Representations at a more sustainable level. Removal of part of the current budgetary constraints would clearly strengthen FAO's participation in UN Country Team activities (e.g. CCA/UNDAF), country-level support to normative programmes and the advocacy/outreach work of FAORs and reduce the impact of reductions on the visibility and effectiveness of FAO's work at country level.

340P1: Secure Working Conditions for FAO Personnel in the Field

Problem to be addressed:

494. Field activities can only be carried out if the security of personnel, assets and operations is safeguarded.

Expected benefits:

495. Improved security of staff working in the field

Major Output(s)/Indicator(s)

- Field Security Policies and Instructions
 - Number of field offices that have implemented field security instructions issued by OCD
- Implementation of Field Security Measures
 - Number of field offices having conducted field security training
 - Number of field offices that are compliant with mandatory minimum equipment, communications and residential security standards
 - Number of FAO Representatives having participated in regular local UN system security meetings

340P2: Oversight, Operations and Management Support Services to the Country Offices

Problem to be addressed:

496. Efficient central oversight, operations and management support services and a well established focal point are essential in the context of an expanding network, and of increasing responsibilities and level of authority entrusted to the country offices. This entity would ensure

integrated management of the network and facilitate the uniform application of policy, guidance and procedures as well as provision of support services.

Expected benefits:

497. An improved contribution of the expanding country offices network (currently covering more than 130 locations) to the normative and operational work of the Organization; consolidated and cost-effective oversight, operational and management support mechanisms; cost-effective delivery of FAO services and contribution of the country offices network to programme development and implementation; optimized use of human and financial resources.

Major Output(s)/Indicator(s)

- Oversight and Operations of the Country Offices
 - Resources in kind and in cash mobilized
 - Number of briefings organized
 - Number of training courses organized
 - Number of guidelines released
 - Number of staff selected
 - Number of field missions implemented
 - Timely follow-up on Audit reports recommendations
- Policy Advice and Reporting to Senior Management and Governing Bodies on Country Offices Matters
 - Number of key communications drafted
 - Number of offices established
 - Number and quality of periodic reports and ad hoc reports on the FAOR network
- Provision of Personnel Services
 - Number of personnel actions taken
 - Feedback from FAORs on support provided
- Provision of Budgetary, Administrative, Information Technology and Communication and Logistic Support Services for Country Offices
 - Feedback from country offices on financial and other support provided
 - Number of Management Letters issued to country offices
 - Effective use of COIN (Country Offices Information System)
 - Performance of IT infrastructure in Country Offices

340S2: Support to National Development Programmes and Humanitarian Activities by FAORs

Problem to be addressed:

498. FAORs are the prime interface with countries of accreditation for the development and implementation of the field programme, including technical assistance and emergency responses. This responsibility has been further enhanced with the transfer of the operational responsibility for national technical assistance projects. The exercise of one of the Organization's key constitutional functions depends of the quality and timeliness of support.

Expected benefits:

499. Relevant and timely services to address needs of countries, including responsiveness to emergencies.

Major Output(s)/Indicator(s)

- Contributions to Field Programme Development and Resources Mobilization
 - Size of the field programme
 - Volume of pipeline of project proposals

- Administrative and Operational Support to Non-Emergency Field Programme
 - Annual delivery performance
 - Quality and timeliness of periodic project progress reports
- Administrative and Operational Support in the context of National Emergencies
 - Annual delivery performance of emergency projects
 - Compliance with TCE's operational guidance
 - Evidence of role of the FAOR in mobilizing FAO's emergency response
- Support to Programme, Policy and Coordination Work
 - Effective participation in UN initiatives including CCA, UNDAF, CAP, Thematic Groups
 - Catalytic role for the ratification of international treaties (number of ratifications)
 - Satisfaction of host government with quality of FAOR's contribution to national policy discussions

340S3: Advocacy and Outreach of FAO Activities at Country Level

Problem to be addressed:

500. FAO programmes need to translate, where relevant, into effective country level action. The country offices are instrumental in facilitating these outreach activities and ensuring a two-way flow of information between the Organization and countries. They play a pivotal role in the transfer of information and knowledge between FAO and local partners.

Expected benefits:

501. Improved communications with countries. Updated information on agricultural sector. Wider understanding of FAO's mandate and mission.

Major Output(s)/Indicator(s)

- Country-level Outreach Activities, including liaison with the Media and other Stakeholders and WFD
 - Level of participation in WFD and TeleFood activities
 - Number of users of FAO library
 - Number of users of FAO Web site
 - Evidence of FAO visibility in the media (number of times that FAO is mentioned in printed and electronic media and quality of this media attention)
 - Satisfaction of national partners with the clarity of FAO's messages and the correctness of their understanding of what FAO does
- Support to Agricultural Information and Knowledge Management
 - Number of FAORs with functioning reference library
 - Statistics of access to local Web site
 - Number of publications distributed
 - Number of FAORs with direct connection and capacity for virtual library access
 - Number of FAORs with direct connections and dedicated space and computers for use of WAICENT

MAJOR PROGRAMME 3.5: COOPERATION WITH EXTERNAL PARTNERS

PROGRAMME 3.5.1: MULTILATERAL AND BILATERAL AGENCIES

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
35100	Continuing	Multilateral and Bilateral Agencies	4,707	-	-	-	-
351P1	Continuing	Organizational Support to Resources Mobilization	-	2,258	2,258	2,258	6,774
351S1	Continuing	Outreach to Partners for Resources Mobilization	-	4,028	4,028	4,028	12,084
Total Programme of Work			4,707	6,286	6,286	6,286	18,858
Less External Income			14	1,344	1,344	1,344	4,032
Net Appropriation			4,693	4,942	4,942	4,942	14,826
Real Growth				-	750	750	1,500
Net Appropriation with Real Growth				4,942	5,692	5,692	16,326
Growth in Net Appropriation (Percentage)				0.0%	15.2%	15.2%	10.1%

502. Programme 3.5.1 *Multilateral and Bilateral Agencies* aims at the further expansion and diversification of resources under FAO trust funds, through sustained and dynamic dialogue with partners. It is a major actor in the SACOI on *Leveraging resources for FAO and its Members*. Many donor countries have delegated authority to their embassies or representations in developing countries. Accordingly, headquarters Policy Assistance Branches and Units, and other units in the decentralized offices as required, will jointly ensure that the Organization's field offices are able to engage in active dialogue and partnership with decentralized donors and bilateral cooperation mechanisms. There will be due emphasis on strategic alliances with major donor countries, based on the programme approach and on synergies between field operations and normative activities. Due attention will be paid to field programme development in support of regional strategies. The structure of entities and major outputs below reflects these, as well as other important aspects of resource mobilization efforts.

351P1: Organizational Support to Resources Mobilization

Problem to be addressed:

503. Agricultural growth needs to be accelerated substantially in most developing countries if they are to achieve internationally agreed goals related to the eradication of poverty and hunger. In addition to their own and external capital investment, including private sector funds, public funding must be mobilized for technical assistance to build capacities, transfer best practice in development and to generate an enabling environment for private investment. FAO needs a coordinated process providing information, guidance and advisory services for resource mobilization.

Expected benefits:

504. Improved corporate efforts towards mobilization of funding for the Field Programme, including emergency and rehabilitation assistance, permitting FAO to have more direct impact on the ground. The funds mobilized will also support FAO normative activities, as well as make public and private resource flows into agriculture more effective.

Major Output(s)/Indicator(s)

- Information, guidance and advisory services for resource mobilization
 - Proportion of formulated projects approved

- Level of funding mobilized under cooperation with decentralized entities
- Coordination of the preparation and finalization of cooperation agreements
 - Reduced incidence of uncoordinated and partial agreements with individual donors
- Support to agreements with the private sector, NGO/CSOs and local authorities
 - Number of agreements signed with the private sector
 - Number of agreements signed with NGOs/CSOs
 - Number of agreements signed with local entities
- In-house awareness of emergency response and rehabilitation activities
 - Evidence of synergies in emergency and rehabilitation activities.
- Support to the Associate Professional Officer (APO), National Capacity Building through Fellowships Programme (NCBTF) and related programmes
 - Satisfaction of FAO users
 - Effective capacity building of young professionals
 - Performance of the schemes on a yearly basis
- Information and promotional material in support of resource mobilization efforts
 - Number of promotional materials and user satisfaction (surveys)

351S1: Outreach to Partners for Resources Mobilization

Problem to be addressed:

505. Agricultural growth needs to be accelerated substantially in most developing countries if they are to achieve internationally agreed goals related to the eradication of poverty and hunger. Since 1993, external assistance to developing countries as a whole has been around half of what it was in 1982-86 and this trend needs to be reversed, especially in agriculture and rural development.

Expected benefits:

506. Mobilization of increased resources from traditional and non-traditional donors, partners and recipients to support the non-emergency and emergency field programmes.

Major Output(s)/Indicator(s)

- Outreach to traditional donors, partners and recipients
 - Balanced portfolio of programmes/projects from the different funding sources and spread among beneficiary countries
 - Resources mobilized at central level
 - Resources mobilized at decentralized level
 - Developing countries' own unilateral resources mobilized
- Promotion of FAO's activities and programmes with non-traditional donors (private sector, NGO/CSOs/local authorities)
 - Number of agreements signed with the private sector
 - Number of agreements signed with local entities and level of contributions
 - Periodicity of updating information tools and briefs
- Contacts with traditional donors and new potential funding sources on FAO's emergency response and rehabilitation operations
 - Responsiveness to donors priorities
 - Effective involvement of donors in monitoring activities
 - Level of donor contributions for emergency and rehabilitation activities
- Awareness building on FAO's role and contribution to emergency response and rehabilitation activities
 - Number of press releases on emergency activities and access to FAO's Web site (TCE).
 - Evidence of public interest in FAO's emergency and rehabilitation activities.
- Promotional materials on FAO's field programme and activities

- Access to FAO's Web site
- Demand for outreach and promotion material

PROGRAMME 3.5.2: CIVIL SOCIETY AWARENESS AND PARTNERSHIPS

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
35210	Continuing	Partnerships with Civil Society including the Private Sector and NGOs	2,246	-	-	-	-
35220	Continuing	National Food for All and Other Awareness Raising Campaigns	3,166	-	-	-	-
352P1	Continuing	Corporate Framework for Effective Partnerships	-	1,175	1,175	1,175	3,525
352S1	Continuing	Enhancing the collaboration of FAO with external partners	-	1,508	1,508	1,508	4,524
352S2	Continuing	Increased awareness of and support to FAO objectives through World Food Day, TeleFood and related activities	-	2,798	2,798	2,798	8,394
352S3	Continuing	The International Alliance Against Hunger	-	1,581	1,581	1,581	4,743
		Decentralized Resources	-	384	384	384	1,152
Total Programme of Work			5,412	7,446	7,446	7,446	22,338
Less External Income			16	1,700	1,700	1,700	5,100
Net Appropriation			5,396	5,746	5,746	5,746	17,238
Real Growth				-	-	-	-
Net Appropriation with Real Growth				5,746	5,746	5,746	17,238
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

507. This Programme addresses important components of the cross-cutting strategy (SACOI) on *Broadening partnerships and alliances*.

- One of the programme entities, 352P1, aims at establishing a comprehensive and effective corporate framework for effective partnerships. During the period 2006-11, this framework will guide the Technical Cooperation Department (TC) and the various organizational units involved, in enhancing cooperation with different external partners such as Civil Society Organizations (CSOs) including non-governmental organizations (NGOs), the private sector, decentralized entities and within the UN Development Group (UNDG).
- Another entity, 352S1, covers specific supportive activities to broaden partnerships *inter alia* through enhanced dialogue: regular meetings with partners; the formulation of joint activities and concrete partnerships with CSOs, NGOs, the private sector and decentralized entities; and active FAO participation in the UNDG.
- A third entity, 352S2, houses support to World Food Day and TeleFood related activities and along with the fourth below contributes to the SACOI on *Communicating FAO's messages*.
- A fourth entity led by the Office of Special Advisers to the Director-General (SAD), 352S3, relates to the International Alliance Against Hunger (IAAH), housing the IAAH Secretariat which serves communication and coordination among the Alliance members (FAO, IFAD, IPGRI, WFP, International NGOs, IPC and National Alliances). The IAAH will interface with the implementation process for the UN GA Millennium Declaration and other international efforts in calling attention to policy reforms and programme initiatives to reduce hunger.

352P1: Corporate Framework for Effective Partnerships

Problem to be addressed:

508. A corporate framework is needed to ensure well coordinated and coherent approach to establishing partnerships with various external actors. Otherwise, partnerships would be left to the initiatives of individual staff and units without well defined and agreed criteria and procedures.

Expected benefits:

509. Enhanced transparency of cooperation with external partners (including appropriate rules and regulations); improved involvement of these external partners in FAO's activities; in-house coordination of FAO's activities with external partners.

Major Output(s)/Indicator(s)

- Corporate policy, strategies, procedures and guidelines to cooperate with specific partners at various levels including their participation in policy fora organized under FAO auspices
 - Client/user satisfaction
 - Effective user of the corporate framework for collaboration with external partners
- Advice and support to headquarters and decentralized units in their cooperation with partners and identification and solution of eventual problems
 - Civil society participation and interventions in FAO inter-governmental meetings
 - Number of requests from the country offices for guidance, clarification, further information
 - Number of guidance notes issued to headquarters and decentralized units on policy issues
- Development of FAO positions on policy matters related to the UNDG and humanitarian assistance, internally coordinated and externally disseminated among, inter alia, the relevant UN entities
 - Number of requests from the country offices for guidance
 - Number of FAO policy positions provided to UNDG bodies
 - Number of consultative meetings organized with other specialized agencies members of United Nations Development Group (UNDG)
- Coordination of FAO's position on policy matters related to humanitarian assistance and liaison with relevant UN entities
 - Participation in inter-agency discussions regarding humanitarian and rehabilitation policies
 - Funds mobilised in response to FAO's components of UN Consolidated Appeals
 - Effective partnership between FAO and NGOs in emergency rehabilitation situations

352S1: Enhancing the collaboration of FAO with external partners

Problem to be addressed:

510. In the changing environment of global development and humanitarian assistance, collaboration with a variety of partners, both state and non state, is critical for success in achieving FAO's goals. Joint action through partnerships has a greater impact on the achievement of global food security and agricultural development than individual actions. This impact is achieved by drawing on each actor's comparative advantages, avoiding duplication, and ensuring that all stakeholders' interests are taken into account in decision-making processes.

Expected benefits:

511. Continued fruitful cooperation with the UN system partners and other intergovernmental organizations; active dialogue and strengthened cooperation with NGOs/CSOs in follow up to the WFS:five years later; facilitated strategic partnerships with the private sector.

Major Output(s)/Indicator(s)

- Periodic meetings with external partners to promote policy dialogue, concrete collaboration in support of field programme and normative activities and public information/advocacy campaigns
 - Number of agreements signed and number and type of other collaboration
 - Number of formal meetings organized
 - Increased stakeholder participation and broadened dialogue
- "Focal point" to promote joint activities with international agencies, NGO/CSOs, private sector, local authorities and other actors
 - Level of participation in and resources for joint programmes/projects
- Issue papers, reports, workshops and/or seminars on issues that are conducive to collaboration with specific external partners
 - Number of events organized
 - Number of materials produced
 - Feedback received on material produced
- Support to collaboration with international agencies and partnerships with external actors on emergency and rehabilitation matters
 - Participation in workshops with NGOs, CSOs and PVOs
 - Number of programmes implemented in close partnerships with other UN agencies, Non-governmental Organizations (NGOs), Civil Society Organizations (CSOs) and Private Voluntary Organizations (PVOs)

352S2: Increased awareness of and support to FAO objectives through World Food Day, TeleFood and related activities

Problem to be addressed:

512. Pro-active outreach to civil society and the general public is required to raise awareness and understanding of the issues related to FAO's mandate, particularly the eradication of hunger.

Expected benefits:

513. Raising public awareness of the mandate of FAO and its central role in reducing world hunger, and the ways in which the broader public can contribute will help meet the WFS and MDG goal of reducing by half the numbers of the chronically hungry and under-nourished by 2015.

Major Output(s)/Indicator(s)

- World Food Day and related activities
 - Catalytic role for involvement of Member countries
 - Effective use or promotional materials
- Public outreach campaign, associated with resource mobilisation for the TeleFood Special Fund
 - Number of countries participating in TeleFood campaign
 - Amount of funds raised
 - Diversification of funding sources
- Coordination of and support to TeleFood activities together with external partners

352S3: The International Alliance Against Hunger

Problem to be addressed:

514. The World Food Summit: five years later in 2002 called for the International Alliance Against Hunger (IAAH) to create the political will for policy reform and mobilization of resources necessary to halve the number of undernourished people in the world by 2015. The Summit acknowledged that reducing hunger was not something the governments or UN agencies could do alone, but must involve all people and institutions of civil society.

Expected benefits:

515. The development of National Alliances Against Hunger aimed at reducing and ending hunger in concerned countries; the convergence into the International Alliance Against Hunger of volunteer organizations, institutions, UN agencies, all these efforts resulting in concrete actions.

Major Output(s)/Indicator(s)

- Development of National Alliances Against Hunger aimed at reducing and ending hunger in various countries
 - Accountable, action-oriented national alliances well adapted to local conditions with national programmes which advocate policy reform, action plan and resource commitment to end hunger
- Development of an International Alliance Against Hunger composed of countries, volunteer organizations, institutions and UN Agencies
 - Agreed strategy document of IAAH development
 - Expanded IAAH partners
 - Use of IAAH Newsletters and Web site
- Annual report on progress and concrete actions
 - Committee on World Food Security (CFS) guidance and recommendations based on the information received
 - Effective use by IAAH members of best practices of policy reforms and programme activities in food security

PROGRAMME 3.5.3: COOPERATION AGREEMENTS WITH MEMBER NATIONS AND SUPPORT TO ECDC AND TCDC

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
35300	Continuing	Cooperation Agreements with Member Nations/Support to ECDC-TCDC	983	-	-	-	-
353P1	Continuing	Coordination of Partnership Programmes	-	928	928	928	2,784
Total Programme of Work			983	928	928	928	2,784
Less External Income			-	-	-	-	-
Net Appropriation			983	928	928	928	2,784
Real Growth				-	-	-	-
Net Appropriation with Real Growth				928	928	928	2,784
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

516. Through the single entity below, OCD will provide central coordination and support to the implementation of the partnership programmes, taking account of the variety of external and internal stakeholders. Implementation of the Partnership Programmes also benefits Members in terms of capacity building and greater leverage for the limited resources at FAO's disposal. Innovative ways

and means of promoting these programmes will be explored to enrich the pool of experts and scientists.

353P1: Coordination of Partnership Programmes

Problem to be addressed:

517. The Governing Bodies have recommended broadening the sources of expertise used for normative and operational programmes, contributing to making FAO a centre of excellence and leveraging the limited resources at the disposal of FAO. Four partnership programmes (TCDC/TCCT, Visiting Experts, Retired Experts and Young Professionals) have been established with the objective of inter alia fostering self-reliance through enhanced exchange of experience and know-how and national capacity building. In view of the nature of these programmes and the variety of their clients and users, they need to be continuously promoted and central coordination is also necessary.

Expected benefits:

518. The use of the Partnership Programmes will lead to greater leveraging of the limited resources at the disposal of FAO, as well as enhanced sharing of experiences across regions.

Major Output(s)/Indicator(s)

- Support to the use of the Partnership Programmes
 - Number of assignments and number of participants and beneficiaries under the Partnership Programmes
- New Approaches to Operationalizing the Partnership Programmes
 - Evidence of adoption of new partnership modalities or innovative mechanisms for their implementation

CHAPTER 4: TECHNICAL COOPERATION PROGRAMME

MAJOR PROGRAMME 4.1: TECHNICAL COOPERATION PROGRAMME

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
41000	Continuing	Technical Cooperation Programme	98,645	98,645	98,645	98,645	295,935
Total Programme of Work			98,645	98,645	98,645	98,645	295,935
Less External Income			-	-	-	-	-
Net Appropriation			98,645	98,645	98,645	98,645	295,935
Real Growth				4,000	13,500	29,000	46,500
Net Appropriation with Real Growth				102,645	112,145	127,645	342,435
Growth in Net Appropriation (Percentage)				4.1%	13.7%	29.4%	15.7%

519. The Technical Cooperation Programme (TCP) was established in 1976 following approval by FAO's Council at its 69th Session (July 1976). It was conceived as a concrete instrument to enable FAO to respond rapidly to member countries' urgent and unforeseen needs for technical assistance in the agriculture, fisheries and forestry sectors and more generally to address rural development and socio-economic issues.

520. The TCP contributes *inter alia* to enhancing food security through increases in food production and productivity, and to raising the income and nutritional standards of farmers and rural workers. It also helps beneficiary countries cope with many of the new challenges facing their agricultural economies. It gives due attention to specific groups such as the Least Developed Countries (LDC), the Low Income Food Deficit Countries (LIFDC) and small-scale producers and workers. It fills a significant gap in the external mechanisms available to countries to assist them with their food security and agricultural development challenges. The main features of TCP are: its unprogrammed character; its flexibility in responding to new technical issues and urgent problems; clear focus; limited scale of intervention; short duration; low cost; practical orientation; and catalytic nature.

521. Requests for assistance under the TCP may be presented by governments of member countries that qualify for development assistance under the UN system, as well as by intergovernmental organizations of which such countries are members and are recognized as such by the UN system and FAO. They may also be submitted by national non-governmental organizations (NGOs) and national institutions or associations (including non-governmental institutions, national foundations, cooperatives, unions and other private organizations) if endorsed by the Government concerned and conforming with the TCP criteria.

522. The criteria, which govern the nature and the types of TCP assistance as laid down by the Governing Bodies, specify that requests should:

- give emphasis to increasing production in food and agriculture, fisheries or forestry with a view to increasing incomes of small-scale producers and rural workers;
- be accorded high priority by the government, which must also ensure that the required local support facilities and services will be available and that follow-up action will be taken;
- be directed to an urgent and specific problem or need, limited to a particular sector or area, and involve practical action with well-defined objectives and expected results;

- complement, without duplicating, other development activities, fill a critical gap and, where possible, serve as a catalyst for a larger-scale activity;
- be limited in duration, preferably from one to three months; in no case should the overall duration of project activities exceed 24 months;
- be limited in cost, not exceeding the upper limit of US\$ 400,000 per project and preferably much lower, and involve the most effective and least costly method of execution;
- provide assurance of the fullest possible participation of the governments in project execution through such means as the use of national institutions, personnel and resources.

523. TCP assistance mostly falls under one or more of the following categories: Training (T); Advisory services (A); Emergencies (E); Investment (I); Formulation and programming missions (F); and Assistance to development (D). TCP is managed and coordinated by a dedicated Service (TCOT) in the Field Operations Division (TCO), which reports to the Assistant Director-General of the Technical Cooperation Department (TC).

524. Chapter 4 covers both the Appropriation available for projects (Major Programme 4.1) and the above TCOT service (Major Programme 4.2). By design of Governing Bodies, the Appropriation for projects is to meet requests which are not known and cannot be prejudged in advance. It is not "pre-programmed" by any dimension (e.g. eventual beneficiary countries and regions, substantive areas of intervention or categories) while of course comprehensive data are available and can be reported *ex post facto*. The new programme model outlined in FAO's Strategic Framework, as an *ex ante* technique for formulation with a prime emphasis on results, can however be applied to the work of TCOT (Major Programme 4.2) as done below.

Real Growth Proposal

The Real Growth net increase over the period of the Plan would augment the capacity of the TCP Appropriation to meet requests from countries, and increase its percentage to the total budget by close to two percentage points to 15.7%, somewhat closer to the sought-after figure of 17%.

MAJOR PROGRAMME 4.2: TCP UNIT

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
42000	Continuing	TCP Unit	4,175	-	-	-	-
420S1	Continuing	Programme Management, Monitoring and Coordination of the TCP	-	4,175	4,175	4,175	12,525
Total Programme of Work			4,175	4,175	4,175	4,175	12,525
Less External Income			-	-	-	-	-
Net Appropriation			4,175	4,175	4,175	4,175	12,525
Real Growth				100	200	300	600
Net Appropriation with Real Growth				4,275	4,375	4,475	13,125
Growth in Net Appropriation (Percentage)				2.4%	4.8%	7.2%	4.8%

420S1: Programme Management, Monitoring and Coordination of the TCP

Problem to be addressed:

525. FAO needs to review and monitor the overall performance of the Programme and its adherence to the guiding principles and established criteria governing the nature of the TCP-funded technical cooperation, as laid down by the Governing Bodies. There is a need to coordinate the Organization's response to incoming requests for TCP assistance and to oversee the process through which these requests can be reviewed and appraised for eligibility under the Programme. TCP guidelines have to be updated as well as the procedures and policies governing the management of the TCP project cycle (appraisal, formulation and approval of TCP projects). Procedures for

implementation and monitoring of TCP projects must also be regularly addressed with the aim of proposing improvements. Implementation and assessment reports are prepared for Governing Bodies, and the implementation of the Edouard Saouma Award is supported by this entity.

Expected benefits:

526. Timely formulation and implementation of projects, and more generally use of the TCP Appropriation in conformity with the directives of Governing Bodies.

Major Output(s)/Indicator(s)

- Support to Project Formulation
 - Recipient governments' satisfaction through surveys
- Monitoring of Project Implementation
 - Number of budget revisions approved
- Programme overall management

Real Growth Proposal

A small increase would also be warranted for the TCOT service which supports implementation of the TCP.

CHAPTER 5: SUPPORT SERVICES

MAJOR PROGRAMME 5.1: INFORMATION AND PUBLICATIONS SUPPORT

PROGRAMME 5.1.1: PUBLIC INFORMATION AND PUBLICATIONS SUPPORT

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
51140	Continuing	Publishing Policy & Support	4,413	-	-	-	-
51150	Continuing	Media Relations	10,879	-	-	-	-
511P1	Continuing	Multilingual communication	-	4,081	4,081	4,081	12,243
511P2	Continuing	Publishing Policy and Support	-	4,270	4,270	4,270	12,810
511S1	Continuing	Public Information and Outreach	-	5,000	5,000	5,000	15,000
Decentralized Resources			-	1,941	1,941	1,941	5,823
Total Programme of Work			15,292	15,292	15,292	15,292	45,876
Less External Income			-	-	-	-	-
Net Appropriation			15,292	15,292	15,292	15,292	45,876
Real Growth			-	-	1,000	2,000	3,000
Net Appropriation with Real Growth			15,292	16,292	16,292	17,292	48,876
Growth in Net Appropriation (Percentage)				0.0%	6.5%	13.1%	6.5%

527. Programme 5.1.1 covers all activities related to communication and to management of publishing activities. It ensures a continuous flow of communication to FAO's Members as well as pro-active communications with a broad public. It is central to supporting the SACOI on *Communicating FAO's messages*, as amplified in the following section. The structure of programme entities is as follows:

- *511P1 - Multilingual communication*, supporting the development of FAO's biennial communication strategy and plan, as well as targeted communication strategies for and with the programmes of the technical units;
- *511P2 - Publishing policy and support*, providing an integrated cross-media publishing management function which encompasses operational, normative and advisory activities. It also covers co-publication agreements with commercial and academic publishers, publication of FAO material in non-official languages and the administration of FAO's intellectual property and copyright policies;
- *511S1 - Public information and outreach*, aimed at raising awareness among key audiences at the national, regional and global levels through comprehensive multilingual media services and public outreach.

511P1: Multilingual communication

Problem to be addressed:

528. The production of multilingual information products and services is essential for in-house clients in their efforts to raise awareness and understanding of their activities and build support among Members for both Regular and Field Programme activities.

Expected benefits:

529. FAO's main messages stay at the top of the international agenda through enhanced awareness of its activities, and a consistent and focused corporate identity; facilitated production of high-quality information materials including: professional, broadcast-quality audio and video productions; printed materials, including brochures, fact sheets, folders, flyers and posters; exhibitions and exhibition materials; management of a comprehensive digital photo library; multi-media presentations. Support provided to TeleFood activities, Web site design, and corporate communication planning.

Major Output(s)/Indicator(s)

- Development and implementation of strategic communication plans for corporate clients
 - Increased demand for such communication plans from technical units
 - Reduction in time taken to deliver working communication plans for specific events
- Conceptualization, design and production of information/ communication materials
 - Demand for production of information products
 - Demand for video productions
 - User satisfaction (customers' surveys)
 - Reduction of time taken to produce costed creative briefs for clients
- Development and staging of exhibits and displays at headquarters and in other locations
 - Demand for exhibitions and exhibit materials
- FAO Visitor's Service
 - Annual count of visiting groups and the total number of visitors
 - Visitor satisfaction (surveys)
- Development of Communication Strategies for FAO
 - Approval of communication strategies at corporate level
 - Requests for separate programme and unit communication strategies

511P2: Publishing Policy and Support*Problem to be addressed:*

530. The collection, analysis and dissemination of information is a primary function of FAO. An important dimension is the publication and distribution of technical, statistical and policy information products. An integrated cross-media publishing management function is required to ensure timely issuance of FAO's high profile, multilingual publications and appropriate treatment of other categories of information products. Co-publication agreements with commercial and academic publishers, and publication of FAO material in non-official languages are also instrumental to the dissemination function, as is the administration of FAO's intellectual property and copyright policies.

Expected benefits:

531. Advice and support to originating units covers planning, scheduling and monitoring of publishing activities together with concept development, project planning and management (including outsourcing), editorial production and design, external printing and reproduction, sales, marketing and dissemination of information products; cost effectiveness and optimal dissemination of FAO's technical information, as well as the implementation of corporate standards.

Major Output(s)/Indicator(s)

- Development and monitoring of the Corporate Publishing Plan
 - Progress towards an integrated publishing management system
 - Reduction in preparation time for the Corporate Publishing Plan
- Establishment and maintenance of corporate publishing standards and provision of advisory services

- Feedback from Regional and Departmental and Communication and Publishing Committees
- Use of appropriate section of the Intranet
- Client requests
- Improvement of basic publishing competencies through training of staff from technical units
- Provision of multilingual editorial, design and production services
 - Feedback from user surveys
 - Cost-effective and competitive services
 - Improvement of core technical competencies through training of staff in GI
- Management of external printing services
 - User satisfaction with information products in relation to cost, quality and delivery time
 - Diversification of printer companies used
- Sales and marketing of information products
 - Customer satisfaction with cost of product and delivery time
 - Number of orders handled daily by processing clerks

511S1: Public Information and Outreach

Problem to be addressed:

532. FAO needs to increase public awareness and understanding of the issues related to its mandate and build support for achieving the World Food Summit (WFS) (and Millennium Development Goals - MDG) target of reducing by half the number of the world's chronically hungry and undernourished people by 2015. Key audiences at the national, regional and global levels must be targeted through comprehensive multilingual media services and public outreach. Essential tools in this broad effort are: press releases in official languages; newsroom Web pages in official languages; interviews and press conferences; articles for signature of the Director-General; radio and television materials for broadcasters.

Expected benefits:

533. Heightened public awareness of world hunger issues and possible solutions will contribute to a supportive climate of opinion whereby decision-makers will be able to muster the political will and allocate the resources required to meet the WFS and MDG goals.

Major Output(s)/Indicator(s)

- Implementation of FAO's Corporate Communication Plan
 - Volume of pickup of FAO news materials
 - Outcome of selective surveys of journalists conducted electronically
- Communication of FAO's key messages through international media outlets (print and electronic)
 - Productivity in creation and delivery of news products to the media
 - Media demand for audio products
 - Media demand for television products

MAJOR PROGRAMME 5.2: ADMINISTRATION

534. Major Programme 5.2 includes the provisions for the financial, information technology 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.

535. Given its coverage of a number of essential services in the administrative and human resources management areas, the Major Programme is heavily involved in the implementation of the SACOIs on *Ensuring excellence* and *Continuing to improve the management process*.

PROGRAMME 5.2.1: FINANCIAL SERVICES

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
52130	Continuing	Central Accounting, Reporting and Control	10,016	-	-	-	-
52140	Continuing	Payables and Receivables	7,741	-	-	-	-
52150	Continuing	Treasury Operations	1,340	-	-	-	-
521P1	Continuing	Central Accounting and Financial Reporting	-	9,177	9,177	9,177	27,531
521P2	Continuing	Financial Operations and Systems	-	7,741	7,741	7,741	23,223
521P3	Continuing	Treasury Operations	-	1,340	1,340	1,340	4,020
		Decentralized Resources	-	839	839	839	2,517
Total Programme of Work			19,097	19,097	19,097	19,097	57,291
Less External Income			418	418	418	418	1,254
Net Appropriation			18,679	18,679	18,679	18,679	56,037
Real Growth				700	700	700	2,100
Net Appropriation with Real Growth				19,379	19,379	19,379	58,137
Growth in Net Appropriation (Percentage)				3.7%	3.7%	3.7%	3.7%

536. Major emphasis is to be placed on a client-centred approach in providing user support and guidance for business processes, improving and simplifying transaction cycles for receipts and payments, and making better use of technology to increase efficiency. The programme covers the Finance Division's (AFF) responsibility for: i) compliance and control - ensuring accurate, complete and timely recording of accounting information in FAO systems and reporting financial results to Governing Bodies and External Audit; ii) establishing and enforcing relevant institutional financial policies and procedures; and iii) management of the Organization's assets - ensuring complete and timely collection and follow-up of funds owed to the Organization by Members, donors and other external clients and managing investments and currencies. The programme entities reflect the underlying dichotomy of improving client services, while maintaining requisite levels of internal control.

537. During the period, AFF plans to implement a number of improvements to the financial systems and achieve better integration of supporting sub-systems with the main Oracle Financial System. This will include the necessary upgrade of the latter system and replacement of the field accounting system to meet emerging business needs in support of the Organization's corporate goals. Much of this work should be funded from the newly created Capital Expenditure Facility.

Real Growth Proposal

The Real Growth level would enable AFF to reinstate five General Service (GS) positions which had to be abolished in the biennium 2004-05, thus meeting the minimum staff complement originally recommended by independent management consultants and as requested by the Finance Committee at its 107th Session. While efforts will be made in the current biennium (2004-05) to direct resources eventually generated through efficiency gains to reinstate these posts, it is unlikely that sufficient savings will be generated to restore the full amount. Therefore, this Real Growth proposal would put AFF in a position to ensure that response times would be improved, without compromising internal controls.

521P1: Central Accounting and Financial Reporting

Problem to be addressed:

538. This entity fulfils the institutional requirements to: maintain accounts of the Organization, implement and monitor compliance to financial policies and procedures, provide statutory financial statements, maintain and report on project accounts to donor agencies. It also covers the functional aspects of financial systems.

Expected benefits:

539. These would include: i) accounts are timely, complete, accurate and in compliance with the Organization's financial regulations and rules; ii) statutory requirement to produce biennial accounts for External Audit and FAO membership met; iii) complete financial results available to extra-budgetary sources; iv) field offices receive the necessary support to prepare accounts in an accurate manner; v) project accounts of the Organization are prepared to the highest standards, facilitating development of the field programme and ensuring due compliance with donor agreements.

Major Output(s)/Indicator(s)

- Accounting support to field and project offices
 - Number of field submissions processed on time
- Compliance with financial rules and regulations
 - Number of offices audited
- Field Programme financial procedures: guidance, review and support
 - Number of project reports produced
- Maintenance of and reporting on project accounts
 - Invoices issued to donors within prescribed time limit
- Financial statement preparation for audit
 - Timeliness in issuance of financial statements
- Maintenance of accounts of the Organization
 - Timely monthly account closure
- Maintenance of functional aspects of financial systems
 - Monitoring of daily/monthly data "refresh" for eBMM and GL ledgers

521P2: Financial Operations and Systems

Problem to be addressed:

540. The Organization needs to keep accurate, complete and timely records and follow-up of funds owed to the institution by internal and external clients. This entity covers invoicing to Members, Trust Fund donors and other organizations, and monitors the collection of the amounts receivable. Other key requirements are to: process monthly payroll, distribute pay slips to staff members and issue salary payment instructions to banks and decentralized offices; record purchase

invoices and process all non-payroll payments to vendors and external parties; manage changes to the financial systems, relevant institutional financial policies and procedures.

Expected benefits:

541. These will include: i) effective use of technology to increase productivity and reduce turn around time for transaction processing; ii) simplification and improvements of business processes to achieve efficiencies; and iii) satisfactory institutional financial policies and procedures.

Major Output(s)/Indicator(s)

- Management and execution of all organizational payments
 - Number of invoices/PRFs (payment request forms) processed and time taken
- Management of external receivables and Member Country contributions
 - Level of collections achieved
- Management of staff receivables
 - Timely recovery of outstanding amounts
- Cash receipts and disbursements
 - Number of outstanding cash receipts and disbursements
- Salary and entitlement calculation, verification and disbursements
- Management and co-ordination of financial systems configuration, access, testing and other system related activities
- Coordination of responses to Internal and External Audit Reports and Management Letters
 - Timeliness of responses
- Maintenance and communication of policies and procedures

521P3: Treasury Operations

Problem to be addressed:

542. FAO's total of over US\$ 600 million under investment is managed through a network of four investment managers. To ensure that these resources are properly managed, the Treasury Operations Branch: monitors the performance of FAO's investment managers in accordance with established guidelines; provides a quarterly financial performance report to senior management; maintains relationships with FAO headquarters' banks and investment managers; and authorizes the establishment and closure of all bank accounts and amendments to signatory panels.

Expected benefits:

543. Efficient use of FAO financial resources.

Major Output(s)/Indicator(s)

- Cash and currency management
 - Minimizing overdraft interest whilst working with minimal cash balances
- Investment management
 - Return variance from benchmarks

PROGRAMME 5.2.2: INFORMATION SYSTEMS AND TECHNOLOGY SERVICES

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
52200	Continuing	Information Systems and Technology Services	1,581	-	-	-	-
522P1	Continuing	IS & ICT Coordination	-	1,581	1,581	1,581	4,743
902P1	Continuing	Development and Support of IS & ICT Plans, Standards, Policies and Methodologies	2,581	2,581	2,581	2,581	7,743
902P2	Continuing	Monitoring of IS & ICT Services	1,197	1,197	1,197	1,197	3,591
902P3	Continuing	Provision of Information Technology Support Services	10,615	10,615	10,615	10,615	31,845
902P4	Continuing	Provision of Information and Voice Telecommunication Services	4,334	4,334	4,334	4,334	13,002
902P5	Continuing	Provision of Information Security Services	851	851	851	851	2,553
902P6	Continuing	Provision of Help Desk Services	2,420	2,420	2,420	2,420	7,260
902P7	Continuing	Provision of Information System Support Services	4,667	4,667	4,667	4,667	14,001
902P8	Continuing	Provision of Support Services to Departmental System Developments	338	338	338	338	1,014
Total Programme of Work			28,584	28,584	28,584	28,584	85,752
Less External Income			-	-	-	-	-
Net Appropriation			28,584	28,584	28,584	28,584	85,752
Real Growth			-	-	-	-	-
Net Appropriation with Real Growth			28,584	28,584	28,584	28,584	85,752
Growth in Net Appropriation (Percentage)			0.0%	0.0%	0.0%	0.0%	0.0%

544. Programme 5.2.2, through entity 522P1, covers only the share of budget of the Information Systems and Technology Division (AFI) which is not under a pool account arrangement, whereby pool costs are recovered from those programmes and projects to which the relevant Information Systems and Information and Communications Technology (IS & ICT) services are delivered. The entities with codes commencing 902 are the activities under this pool account. The use of IS and ICT will become even more pervasive, enabling the Organization to become more effective by leveraging expertise and facilitating programme delivery. Priorities for this programme are largely driven by priorities of the other programmes which it serves, moderated by considerations of best practice and industry developments.

545. Within constrained resource levels available, AFI has been placing more emphasis on information systems governance and information security. This is to respond to the major review made in 2000 at the request of Finance Committee, and to the increasing level of information security threat in the modern Internet environment.

522P1: IS & ICT Coordination

Problem to be addressed:

546. The Organization needs to take advantage of continuously evolving information technology to make best use of its limited resources so as to sustain an effective and efficient IS and ICT environment contributing to fulfilment of its mandate and responding to the needs of its constituent programmes. This requires coordination and management of IS and ICT governance, planning and services.

Expected benefits:

547. The use of IS and ICT will leverage expertise and facilitate programme delivery, thereby increasing the effectiveness of the Organization.

Major Output(s)/Indicator(s)

- IS & ICT Governance Coordination
 - Governance mechanisms in place
- IS & ICT Service Management
 - Number of Service Level Agreement (SLA) targets achieved

902P1: Development and Support of IS & ICT Plans, Standards, Policies and Methodologies

Problem to be addressed:

548. In order to ensure efficient use of Information Systems (IS) and Information Communications and Technology (ICT) in the Organization, clear and accessible IS/ICT plans, standards, policies and methodologies are required.

Expected benefits:

549. Well articulated IS/ICT plans, resulting in improved decision making and prioritization. Clear, well documented standards, policies and methodologies in support of improved governance of these key assets.

Major Output(s)/Indicator(s)

- Development of FAO IS & ICT plans
 - Complete and clear organizational plans
- Development of FAO IS & ICT methodologies
 - Effective methodologies for Information System (IS) development, service support and delivery
- Ongoing review of FAO IS & ICT standards
 - Regularly updated and relevant IS, hardware and software standards

902P2: Monitoring of IS & ICT Services

Problem to be addressed:

550. The services provided by, or through AFI are elaborated in Service Level Definitions/Agreements (SLD/SLAs) followed by Service Level Reporting (SLR), providing visibility to these services and informing users about what they can expect. They reflect targets of availability, reliability, and satisfaction of user requirements, which are essential towards effective use of technology by headquarters units and decentralized offices.

Expected benefits:

551. A more accountable IS and ICT infrastructure throughout the Organization, with in particular: (i) measurable achievements, (ii) ability to determine effects of resource shifts, and (iii) sustained availability of information systems and technology.

Major Output(s)/Indicator(s)

- Development and agreement of Service Level Agreements (SLAs) for IS & ICT Services
 - Percentage of SLAs developed against targets
 - Appropriateness of each SLA developed, including review with user representatives
- Processing of Charge-backs for Corporate Services
 - User Satisfaction with charge-back mechanisms and formulae

902P3: Provision of Information Technology Support Services

Problem to be addressed:

552. FAO is highly dependent on information systems and information and communications technology infrastructure, for the delivery of almost all its programmes and inter-disciplinary activities. The information systems cannot operate without appropriate infrastructures.

Expected benefits:

553. Continued reliability, resilience and high performance of the ICT infrastructure.

Major Output(s)/Indicator(s)

- Provision of HQ IT operations services
 - Achievement of SLA targets
- Provision of decentralized IT operations services
 - Achievement of SLA targets for decentralized units
- Provision of technical support to IT users
 - Achievement of SLA targets
- Provision of technical support to IS development activities
 - Satisfaction of users' requests
- Applications implementation support
- Applications operation support
- Production update processes (e.g. system changes, corporate systems updates)
 - Achievement of SLA targets
- Production processes (e.g. payroll, month-end closure, etc.)
- Managing and implementing desktop services design and integration
 - User satisfaction (surveys)
- Provision of up-to-date software/hardware environments
 - Percentage of systems within manufacturer recommendations
 - Periodic system service-pack/patch level audit
- Managing and implementing messaging services design and integration
 - User satisfaction (surveys)
- Implementation and management of disaster recovery plan and services
 - Frequent updating of the Disaster Recovery Plan

902P4: Provision of Information and Voice Telecommunication Services

Problem to be addressed:

554. The provision of communications services within and outside the Organization is essential to its daily work.

Expected benefits:

555. Full capacity to communicate both internally and externally using voice video and data networks

Major Output(s)/Indicator(s)

- Provision of telecommunications infrastructure services
 - User satisfaction
- Provision of telephone operations
 - Efficiency & user satisfaction (customer satisfaction surveys and quarterly reports)
- Provision of audio visual operations
 - User satisfaction
- Provision of CCTV operations (Close Circuit Television)
 - User satisfaction
- Operation of the FAO switchboard
 - Adequacy of services (statistics on response to user calls)
- Provision of mobile phone services
 - User satisfaction

902P5: Provision of Information Security Services*Problem to be addressed:*

556. The information systems and associated assets of the Organization need to be protected in order to ensure continuity and reliability of services, appropriate access to information, as well as to minimize the risk of intentional or unintentional corruption.

Expected benefits:

557. A well controlled, secure and reliable IS/ICT infrastructure.

Major Output(s)/Indicator(s)

- Implementation of security policy
 - User awareness of security policies and procedures
- Administration of systems security
- Provision of security support to headquarters and field users
 - Efficiency in response to user requests

902P6: Provision of Help Desk Services*Problem to be addressed:*

558. FAO business processes rely heavily on IS/ICT services, and the problems experienced must be quickly and effectively resolved.

Expected benefits:

559. Fast and effective resolution of problems experienced with computer hardware and software in order to minimize their impact on end users.

Major Output(s)/Indicator(s)

- Provision of IT support to headquarters and field users
 - Efficiency in call back time and interventions

- Deployment of IT equipment and management of IT Inventory
 - Request completion time
- Temporary lending of IT equipment
 - User satisfaction

902P7: Provision of Information System Support Services

Problem to be addressed:

560. Information systems are heavily used by technical departments to collect, analyze and disseminate information on food, fisheries and agriculture and to support the management process based on accountability principles and advanced systems for administrative and finance activities. These systems require support, enhancement and updating.

Expected benefits:

561. Common, shared and well supported solutions to meet the Organization's information system requirements; responsive and effective Information Systems support services.

Major Output(s)/Indicator(s)

- Support of Oracle Financial systems
 - Percentage of completed system change requests within the estimated implementation timeframe
- Support of administrative satellite systems and corporate reporting
 - Percentage of completed system change requests within the estimated implementation timeframe
- Support to human resources & payroll systems
 - Percentage of completed system change requests within the estimated implementation timeframe
- Support of technical information systems developed within the WAICENT framework
 - User satisfaction (consolidated survey)
- Support of departmental and divisional applications
 - User satisfaction (surveys)
- Support of integrated information resource databases
 - Number of databases developed, enhanced and maintained

902P8: Provision of Support Services to Departmental System Developments

Problem to be addressed:

562. There are many system development activities and projects throughout the Organization, and the availability of training, methods, standards and common tools provides an environment through which these activities can share resources, and maximize synergies.

Expected benefits:

563. Common and shared development solutions, training, methodologies, tools and experiences in the context of Information Systems development.

Major Output(s)/Indicator(s)

- Support of common application components
 - Number of components supported
- Corporate development tools support
 - Number of requests attended to

- IS development project management
 - Customer satisfaction (survey)
- Applications development support and guidelines
 - Feedback from and effective use by developers
- Support of training/seminars in IS & ICT standards
 - Number of training courses/seminars organised
- Support of developers pool and roster
- Support of developers with source code management

PROGRAMME 5.2.3: HUMAN RESOURCES SERVICES

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
52330	Continuing	Health and Medical Services	3,293	-	-	-	-
52340	Continuing	Personnel Policy and Planning	5,644	-	-	-	-
52350	Continuing	Organization Development and Services	2,455	-	-	-	-
52370	Continuing	Social Security	1,676	-	-	-	-
52380	Continuing	Staffing Services	3,799	-	-	-	-
523P1	Continuing	Health and Medical Services	-	3,232	3,232	3,232	9,696
523P2	Continuing	Policy and Legal Services	-	3,043	3,043	3,043	9,129
523P3	Continuing	Planning and Administration of Human Resources	-	2,416	2,416	2,416	7,248
523P4	Continuing	Organizational Development and Staffing	-	3,799	3,799	3,799	11,397
523P5	Continuing	Staff Development Services	-	2,531	2,511	2,511	7,553
523P6	Continuing	Provision of Social Security Services	-	1,676	1,676	1,676	5,028
		Decentralized Resources	-	245	245	245	735
Total Programme of Work			16,867	16,942	16,922	16,922	50,786
Less External Income			1,872	1,947	1,927	1,927	5,801
Net Appropriation			14,995	14,995	14,995	14,995	44,985
Real Growth				1,000	2,000	2,000	5,000
Net Appropriation with Real Growth				15,995	16,995	16,995	49,985
Growth in Net Appropriation (Percentage)				6.7%	13.3%	13.3%	11.1%

564. This programme relates primarily to the work of the Human Resources Management Division (AFH), which will continue to cover the broad spectrum of human resources management issues. The functions of the division have evolved over recent 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 is implemented with respect to human resources planning and human resources development. The programme contributes significantly to the SACOIs on *Continuing to improve the management process* and *Ensuring excellence*. The entities below are consistent with these trends.

565. AFH will continue to enhance its advisory role and provide support to the decentralized offices. It will also ensure that human resources management policies are fully consistent with the cross-organizational priorities and overall strategic dimensions of the Organization. The full implementation by 2007 of a new Human Resources Management System (HRMS), based on Oracle applications, will constitute a major undertaking. The programme also covers the Medical Service placed in AFD.

Real Growth Proposal

The additional resources would accelerate work in three priority areas: i) the establishment of managerial competencies and a complementary development plan; ii) the implementation of the Action Plan on recruitment from under-represented countries (ref. FC 107/16); and iii) the development and improvement of a performance management system linked to the Organization's programme planning regime.

523P1: Health and Medical Services

Problem to be addressed:

566. An international organization faces the same occupational health and safety issues as any other organization but much complicated by the variety of locations in which staff are required to work.

Expected benefits:

567. Comprehensive medical guidance for staff to contribute to healthy lifestyles and work environment on a worldwide basis. Reduced number of days lost from work.

Major Output(s)/Indicator(s)

- Provision of Health and Medical Services
 - Number of preventative campaigns/programmes

523P2: Policy and Legal Services

Problem to be addressed:

568. Management of human resources implies retention of the requisite calibre of staff to ensure excellence and arrangements that allow for efficient deployment of such resources. In the light of the projected high rate of staff turnover and the resulting risk of depletion of capacity and institutional memory, and in view of the financial constraints faced by FAO, policy and legal services are essential for the effective utilization of human resources and in developing appropriate measures for acquiring and strengthening the skills and competencies required to face the challenges of the future.

Expected benefits:

569. HR policies to reflect best practices, ensure productivity enhancement and allow FAO to remain competitive as an employer. Legal administration activities aimed at timely resolution of conflicts and effectively redressing disciplinary cases or cases of poor performance.

Major Output(s)/Indicator(s)

- Policy Formulation
- Administrative Manual Development
 - Effective updates and use of the Manual
- Provision of HR Legal Services
 - Number of staff grievances handled
 - Resolution of disputes and reduction of cases going to formal appeal

523P3: Planning and Administration of Human Resources

Problem to be addressed:

570. The on-going human resources reform effort includes HR planning, monitoring and management information. This, in turn, relies on the effective operation and maintenance of the existing human resources management system (PERSYS), the related HR management information reporting functions and the eventual transition to the new Oracle-based HR system. The salary administration function, covering such areas as salary scale maintenance, salary and cost-of-living surveys and inter-agency consultations also needs to be managed.

Expected benefits:

571. An adequate information base to support various aspects of HR policy and advisory services. Salary administration activities compatible with the Common System in addition to keeping the Organization's competitive position in the international labour market.

Major Output(s)/Indicator(s)

- Human Resources Planning
- Support to UN system processes and special projects
 - Provision of required data within deadlines established

523P4: Organizational Development and Staffing

Problem to be addressed:

572. FAO units need advice and support in order to attract and retain staff of required calibre, taking into account issues of gender and geographical distribution. Jobs need to be designed and classified according to standards adopted by the UN Common System, which increasingly will take into account the requirement for more dynamic structures and team-based organizations. Core competencies need to be defined for the General Service category, and jobs have to be reviewed and designed to respond to the Organization's needs so that staff are recruited with the required skills and competencies.

Expected benefits:

573. FAO units to spend less time on the recruitment process and recruit qualified candidates taking into account objectives of geographical distribution and gender balance. Through better job design and utilization of modern classification tools, units can organize work around teams, facilitating good performance and staff mobility.

Major Output(s)/Indicator(s)

- Reporting and information management
 - Timely reports on vacancies
 - Reports on time taken to fill posts
- Recruitment
 - Reduction in time taken to fill professional vacancies
 - Achievement of corporate targets on gender balance
 - Reduction in number of countries under or non-represented
- Position classification
 - Effective use by line managers of new master standard
- Organizational studies and reviews

523P5: Staff Development Services

Problem to be addressed:

574. The assessment and development of skills and competencies of staff is essential to carrying out the Organization's programme of work and retaining staff. A definition of core competencies for professional staff (following on the work done for the definition of managerial competencies) is needed as are staff development programmes related to these competencies. This implies demand for skills development programmes for both General Service and Professional staff, with a special emphasis on decentralized offices.

Expected benefits:

575. To align staff development programmes more closely to programme priorities and to empower managers to be more effective and more proactive in the development of staff, by establishing linkages to personal development plans emanating from performance management.

Major Output(s)/Indicator(s)

- Delivery of training programmes
 - Number of training activities supported
 - Satisfaction of trainees (surveys)

523P6: Provision of Social Security Services

Problem to be addressed:

576. In order to ensure that FAO is perceived as an "employer of choice", it must provide a competitive benefit package, including life and medical insurance, as well as adequate pensions.

Expected benefits:

577. A competitive benefit package would directly contribute to attracting and retaining the high quality staff necessary to carry out FAO's programmes.

Major Output(s)/Indicator(s)

- Life and medical insurance
 - Number of claim disputes and staff queries regarding benefits
 - Prompt disciplinary actions taken on fraudulent claims
- Pension matters
 - Average time taken from the date of staff separation until the separation documents are sent to the UN Joint Staff Pension Fund (UNJSPF)
- Staff Compensation Plan
 - Average time delay between submission of a request for recognition and award of a compensation benefit
 - Number of third party cases resulting in refunds of monies to the Compensation Plan Fund

PROGRAMME 5.2.9: PROGRAMME MANAGEMENT

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
901P1	Continuing	Provision of Management Support Services	10,857	10,857	10,857	10,857	32,571
901P2	Continuing	Management Support Unit	11,430	-	-	-	-
Total Programme of Work			22,287	10,857	10,857	10,857	32,571
Less External Income			-	-	-	-	-
Net Appropriation			22,287	10,857	10,857	10,857	32,571
Real Growth				-	-	-	-
Net Appropriation with Real Growth				10,857	10,857	10,857	32,571
Growth in Net Appropriation (Percentage)				0.0%	0.0%	0.0%	0.0%

Management Support Services

578. The Management Support Service (MSS) of AFD provides a range of administrative services, advice and management information to headquarters departments and offices (e.g. in the areas of finance, budget, procurement, personnel and travel). Its cost is distributed over the budgets of the units it supports. Its entire activities, which contribute to the SACOI on *Continuing to improve the management process*, are captured in the entity below.

901P1: Provision of Management Support Services

Problem to be addressed:

579. Departmental managers require specific advice and support in the areas of personnel servicing, financial processing, systems user support and travel operations. In addition, the MSS needs to contribute to the internal control structure.

Expected benefits:

580. The MSS provides for proper internal controls as well as advisory services to departments so that the latter can operate effectively and in accordance with established rules and regulations.

Major Output(s)/Indicator(s)

- Management of the MSS
- Provision of Personnel Services
 - Workload statistics generated by PERSYS, Oracle and Atlas systems
- Provision of financial services
 - Workload statistics for processing of journals, overtime, Letters of Agreement, backcharges
 - Number of Help Desk user queries
 - Number of system change requests
- Provision of travel services
 - Output statistics
- Provision of Training Courses
 - Number of courses delivered
 - User satisfaction (Course evaluation sheet completed by users)

CHAPTER 6: COMMON SERVICES

Prog. Entity	Time Frame	Title	PWB 2004-05	MTP 2006-07	MTP 2008-09	MTP 2010-11	MTP Total
60010	Continuing	Documents, Central Records and Communications User Services	8,944	-	-	-	-
60020	Continuing	Buildings Maintenance	20,859	-	-	-	-
60030	Continuing	Procurement	6,915	-	-	-	-
60040	Continuing	Security and Transport	7,753	-	-	-	-
600P1	Continuing	Provision of Documents, Central Records and Communications User Services	-	7,605	7,605	7,605	22,815
600P2	Continuing	Buildings Maintenance	-	20,020	20,020	20,020	60,060
600P3	Continuing	Procurement	-	6,526	6,526	6,526	19,578
600P4	Continuing	Security and Transport	-	7,510	7,510	7,510	22,530
		Decentralized Resources	-	2,810	2,810	2,810	8,430
Total Programme of Work			44,471	44,471	44,471	44,471	133,413
Less External Income			385	385	385	385	1,155
Net Appropriation			44,086	44,086	44,086	44,086	132,258
Real Growth			-	-	-	-	-
Net Appropriation with Real Growth			44,086	44,086	44,086	44,086	132,258
Growth in Net Appropriation (Percentage)			0.0%	0.0%	0.0%	0.0%	0.0%

581. 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 Subregional Offices. AFS will continue to manage FAO's procurement activities, the ordinary maintenance of headquarters infrastructure and facilities, and security services. The main challenge will be maintaining an adequate level of service under prevailing resource constraints.

582. The programme structure below covers the main areas of work. Under procurement, emphasis will be placed on training of staff in the various decentralized offices and on building the institutional capacity of FAO's partners in procurement.

583. As regards Infrastructure and Facilities, it may be noted that interaction will be ensured with:

- the Italian Ministry of Infrastructures and Transportation in order to ensure coverage of the costs of extraordinary maintenance including the new works on safety of the working environment with a view to making the entire headquarters compliant with national Law 626. The new worksites foreseen in that respect should be the Plenary Hall and building C;
- the Member Nations which have made generous contributions to meeting rooms and public spaces bearing their name with a view to obtaining their continuing support towards the maintenance and upgrading of such spaces;
- private sponsors to obtain additional funds for the upgrading of the premises and for the introduction of energy savings devices.

600P1: Provision of Documents, Central Records and Communications User Services

Problem to be addressed:

584. The Organization requires consistent management of corporate records and archives, also to maintain adequate institutional memory. It also requires support to internal and external communication (mail, pouch and document distribution). Therefore, this entity covers on-going support to corporate records, archives management and mail, pouch and document distribution services.

Expected benefits:

585. These include: i) ensuring that accountability standards are met through proper record keeping and preservation of institutional memory; ii) reliable and efficient delivery of FAO documents and publications through mail, pouch and document distribution; iii) a Digital Records Management Systems which will improve internal knowledge management through enhanced record keeping and information retrieval technologies.

Major Output(s)/Indicator(s)

- Records management and archives
 - Timely delivery of services and effective use of computerized applications
- Mail, Pouch and Document Distribution
 - Performance assessed through periodic statistical reports

600P2: Buildings Maintenance*Problem to be addressed:*

586. Well functioning premises are a prerequisite to smooth operations and delivery of approved programmes and activities. This includes adherence to established health and safety standards, as well as provision of facility management services for the headquarters premises including services such as cleaning, portering, garbage disposal, gardening; maintenance of facilities; procurement of basic utilities and supplies; and meeting safety and security requirements.

Expected benefits:

587. A safe and supportive working environment in the headquarters premises.

Major Output(s)/Indicator(s)

- Housekeeping services
 - User satisfaction (surveys)
 - Verification of quality and progress through regular internal controls
- Facilities maintenance
 - Continuous improvements to headquarters' technical and civil installations
 - Periodic reports on status
- Facilities projects
 - Timely refurbishment of existing facilities
- Utilities and supplies
 - Adequacy of utilities and supplies required for the operation of headquarters facilities
- Work safety and security
 - Compliance with recognized health, safety and security requirements and standards
 - Risk assessment surveys

600P3: Procurement*Problem to be addressed:*

588. Competitive and transparent procurement is a key function to obtain services and goods/inputs necessary for the Organization to implement its programme of work in a cost effective manner.

Expected benefits:

589. Facilitation of the procurement of services and goods leading to selection of the most cost-effective options, at the desired quality standard.

Major Output(s)/Indicator(s)

- Purchasing units
 - Improved processing times for purchasing operations
- Contracts units
 - Timely processing of contracts
- Processing and control unit
 - Improved reporting and capture of information

600P4: Security and Transport*Problem to be addressed:*

590. The Organization needs to provide a secure environment for staff and visitors. Transportation services are also required for handling urgent matters, communications, and in support of the smooth operation of key meetings.

Expected benefits:

591. Secure working environment for FAO staff, particularly in relation to the potential threat to international institutions.

Major Output(s)/Indicator(s)

- Security, safety and staff assistance services
 - Continuous improvements in HQ security and control

PART III: REGIONAL DIMENSIONS

Introduction

592. It is recalled that FAO's Programme of Work is presented in a "unified" manner in the MTP and PWB documents. The constituent programme entities are designed to address the problems faced by Members, while contributing to the corporate objectives reflected in the Strategic Framework. The entities are, therefore, jointly executed in most cases by headquarters departments and the corresponding outposted teams in Regional or Subregional Offices. Over the time period covered by this MTP document, many activities and outputs will involve, therefore, participation of both headquarters staff and that of outlying offices.

593. Within this unified approach, it is of course incumbent upon all units to bear in mind the major cross-sectoral (as well as sectoral) issues of relevance to specific regions. As the result of consultations between technical departments at headquarters and FAO Regional and Subregional offices, it was possible to identify selectively key cross-sectoral issues pertaining to individual regions, also taking account of the recommendations of recent FAO Regional Conferences. It is no doubt of interest to Members to note these issues, as they will influence the areas of FAO's interventions and support over the medium term and hence the design of future outputs. The headings below refer to the established programme structure for technical work (i.e. Chapter 2, Technical and Economic Programmes and Major Programme 3.1, Policy Assistance).

Africa

Agricultural Production and Support Systems

594. The following cross-sectoral issues have been identified as of particular relevance to Africa:

- ensuring sustainable approaches to land and water management, including integrated natural resources management;
- land and water policies to be in line with the pertinent International Conventions and Treaties;
- strengthening capacities, databases and networking arrangements;
- integrated production systems for diversification and income generation;
- promoting good agricultural practices for sustainable development; and
- supporting peri-urban agriculture.

Food and Agricultural Policy and Development

595. The over-reaching issue in the Africa Region is the insufficient speed of progress in implementing the World Food Summit target for 2015, calling for specific nutrition interventions. Also, the continent suffers from persistent weakness of the statistical information base, undermining the capacity to identify and develop appropriate policies in the food and agriculture sector.

Fisheries

596. In the fisheries sector, Africa will need to address more particularly:

- the lack of comprehensive, objective and timely information to facilitate more effective policy, sectoral planning and management;
- inappropriate fishing and aquaculture practices, which at present cannot ensure a satisfactory contribution of the sector to food security and economic growth;

- extensive capacity building/human development requirements;
- more effective cooperation among countries, including focused networking arrangements; and
- the more comprehensive integration of fisheries components into the development programmes under NEPAD.

Forestry

597. To enhance the role of forests in food security and mitigating poverty, most African countries will need to pursue a mix of interventions:

- to arrest deforestation and more generally the degradation of natural resources, including effective policies and strategies for this and for sound rehabilitation programmes;
- to build up national capacities, also fostering regional cooperation and integration initiatives in the forestry sector and strengthening existing regional and subregional organizations;
- to support decentralization and devolution processes at local level;
- to promote multi-stakeholder partnerships, which can improve awareness and capitalize on traditional knowledge.

Sustainable Development

598. As essential building blocks towards sustainable development, the region will require support in relation to:

- stronger partnerships for improving applications of biotechnology in agriculture;
- the integrated development and dissemination of agricultural knowledge and technologies;
- capacity building of NARS (national agricultural research systems) including participatory approaches;
- national data collection and analysis systems to reflect gender differentiated realities of agricultural production and to support gender sensitive policies and plans;
- follow-up to the Dakar and Beijing Platforms for Action in the context of poverty reduction for men and women farmers;
- improved land access and security through decentralised land administration institutions, including reform of national policy, legal and operational processes;
- the effectiveness and sustainability of rural producer organizations; and
- sharing of lessons learned and best practices to enable rural institutions to confront risks and emergencies.

Policy Assistance

599. Policy concerns of most direct interest to the region – and therefore likely to affect related policy advisory services expected from FAO – will continue to be:

- agricultural trade, especially inadequate policy analysis and identification of opportunities for external trade and the need for strategies to improve and sustain competitiveness for higher value markets;
- enhanced regional integration, to overcome: great variations in legislation, regulations and standards including zoo sanitary and phytosanitary norms for agricultural commodities; very fragmented policies and resource mobilization efforts; and the inadequate information flows on opportunities and comparative advantages for intra-regional trade;
- capacity building for policy and situation analysis, and programme formulation, monitoring and evaluation; and
- coherent and effective participation of individual countries in major policy initiatives such as NEPAD/CAADP or Regional Programmes for Food Security.

Asia and the Pacific

Agricultural Production and Support Systems

600. Taking account of the varied conditions and the importance of agricultural systems in the region, it will need to address *inter alia* the following major issues:

- effective agriculture restructuring under changing market and trade conditions, including transformation of subsistence agriculture due to industrialization and commercialization;
- decentralization of governance, bridging the gap between policy and implementation mainly due to lack of adequate human and financial resources;
- reducing high vulnerability to disasters (including control and prevention of transboundary diseases and plant pests) by managing the full cycle of prevention, preparedness, early warning, needs assessment, relief, rehabilitation, reconstruction and sustainable recovery;
- the over-exploitation of natural resources, deforestation and inappropriate agricultural practices;
- biosecurity in the context of food security and agricultural trade; and
- alleviating poverty in rice-based livelihood systems.

Food and Agricultural Policy and Development

601. Complementary to the preceding, there will need to be priority attention within the region to:

- food safety and quality, given the significance of export trade;
- integrating nutrition considerations into policies, where FAO can assist particularly with improved methods of data collection, analysis and dissemination, including in the context of regional and national “FIVIMS”;
- effective dietary guidance and nutrition education to strengthen household food security and nutrition adequacy; and
- capacity-building for more complete assembly of information and statistics and better skills in their analysis and interpretation.

Fisheries

602. Building on the impressive progress so far in fisheries and aquaculture development, the region will need to address:

- the special needs of poor producers (both fisher folk and aquaculturists), including the empowerment of coastal fishing communities and countering the harmful effects of subsidies;
- co-management by governments and communities of natural living aquatic resources as well as institutional strengthening;
- the impact of widespread illegal, unidentified and unreported (IUU) fishing in the region;
- the improvement of statistics and information in the sector, particularly as regards small-scale fisheries and rural aquaculture; and
- risks to fisheries and aquaculture stemming from pests and diseases, residues (including pesticides, antibiotics and heavy metals), and reduced biodiversity.

Forestry

603. In relation to the forestry sector, concerns of importance to the region will include:

- understanding of specific trade aspects of forest products, including forest certification and efforts to combat illegal logging and associated trade;

- effective decentralization and devolution of forestry activities towards sustainable management;
- sound forest rehabilitation and watershed management, including effective flood mitigation;
- the enhancement of livelihoods based on forests, including effective management and use of non-wood forest products;
- combating threats from invasive species; and
- restructuring and re-orientation of forestry institutions to adapt them to rapidly changing socio-economic conditions.

Sustainable Development

604. The region will need to pay attention to:

- effective policies relating to agricultural extension systems and services, *inter alia* to reverse decreases in budget allocations, while extension services should address more adequately the needs of disadvantaged groups such as rural women, minorities and disabled;
- support to community and rural youth groups, as well as NGOs, as full partners for sustainable development;
- communications and information support to decentralized extension and education systems as well as rural institutions and groups;
- education and training programmes related to prevention and mitigation of disasters;
- equitable access to land and other natural resources through state interventions and land market transactions, with enhanced land tenure security in private property regimes and common property resource management systems;
- education and communications programmes in support of biosecurity; and
- distance education/learning programmes to facilitate access by rural and farming communities.

Policy Assistance

605. Given current trends in the region, policy formulation would need to take account of:

- rapidly changing demand patterns due to growing urbanization and increased income levels in most countries;
- the competitive pressures on agriculture stemming from WTO agreements;
- an enabling environment for decentralized governance and participatory decision-making processes;
- the need for market prices to internalize the negative externalities of most agricultural practices and resource use; and
- effective regulatory frameworks relating to biosecurity and biosafety.

Europe

Agricultural Production and Support Systems

606. In the CEE and CIS countries, the transition from a centrally planned to market oriented economy has often led to outdated infrastructure and practices. These countries face a number of problems in their efforts to modernize and expand the agriculture sector:

- the lack of coherent participatory planning and decision making;
- the lack of harmonized standards in plant protection, quarantine measures and pesticide management in the context of trade agreements with the EU and the WTO;

- the impact of transboundary diseases on livestock production in particular in the Balkan and Caucasian subregions;
- insufficient conservation and development of animal genetic resources;
- insufficient awareness of the multiple roles of agriculture and the importance of a competitive farming sector to raise rural incomes;
- food quality and safety in handling and processing within integrated marketing chains; and
- small and medium sized commercial farmers and emerging rural entrepreneurs exposed to major risks as they are not yet in a position to participate in highly integrated agrifood supply chains.

Food and Agricultural Policy and Development

607. In the nutrition area in particular, the above countries need to:
- build national capacities for effective nutrition education and develop food based dietary guidelines in support of healthy lifestyles;
 - update national food composition tables and databases, which also need to be integrated at the regional level to facilitate risk assessment and nutrient content labelling for international trade and nutrition assessment; and
 - expand surveys of households in rural areas.

Fisheries

608. Some of the major issues in the context of fisheries development in the region are:
- ensuring effective and equitable management of the resources;
 - arresting degradation of fisheries resources, linked to deteriorating environmental conditions in many areas; and
 - restructuring of the sector and building capacities for legislation and other managerial aspects.

Forestry

609. As for agriculture, the CEE and CIS countries need to ensure an appropriate contribution of forestry to rural development, especially given its significant economic potential. The main obstacles in this endeavour include:
- low management and marketing skills of private forest owners;
 - weak capacities for protection of forest resources and conservation issues as well as in relation to forest land consolidation and land tenure;
 - low investment in the forest sector and access to capital;
 - the erosion of environmentally friendly practices in the use of wood products (for housing and energy generation); and
 - the insufficient integration of CEE and CIS countries into the European forest sector policy dialogue.

Sustainable Development

610. As essential ingredients for sustainable development, many countries in the region need to address:
- the performance of agricultural research and extension systems (mostly in Eastern European countries with emerging market economies) in reaching farmers;
 - the lack of effective tools for technology transfer among research, extension, educational institutions and farmer organizations;

- the access to balanced information on new technologies (e.g. biotechnologies), including through networking within the region, as well as regulation of new technologies (e.g. biosafety);
- the problems encountered in land consolidation strategies, approaches and methods and in territorial organisation and management; and
- the special needs of minority groups such as Rom communities.

Policy Assistance

611. Priority areas for the region where FAO could provide valuable assistance relate to:
- transition countries in their efforts for EU integration;
 - participation in WTO trade negotiations;
 - sub-sector analyses and financing of agriculture;
 - emerging dimensions such as organic farming, biotechnology and biosafety;
 - strategies for rehabilitation and development following emergencies; and
 - understanding of the competitiveness of agricultural producers, and comparative advantages in crop production.

Latin America and the Caribbean

Agricultural Production and Support Systems

612. Among the major issues of relevance to agricultural development in the region are:
- improving rain-fed agriculture, particularly in drought-prone areas;
 - expanding urban and peri-urban agriculture, including the safe use of wastewater for irrigation;
 - disaster mitigation and preparedness;
 - plant genetic resources conservation and sustainable use for crop improvement;
 - intensification and diversification of crop production systems; and
 - the increasingly demand-driven orientation of agriculture and agro-industrial production systems, with attendant regulatory implications.

Food and Agriculture Policy and Development

613. Regional issues include:
- supporting a programme for bridging the rural digital divide to reduce food insecurity and poverty, particularly through partnerships;
 - improving nutrition and food quality at community level and the strengthening of national food control systems;
 - analysing the impact of proliferating bilateral, regional and multilateral trade agreements, particularly their repercussions on vulnerable groups in developing countries; and
 - the wider incorporation of food security concerns in policy analysis.

Fisheries

614. In the fisheries sector, major regional concerns include:
- persistent weaknesses in national information systems on fisheries and aquaculture, especially regarding socio-economic aspects as well as stock assessment;
 - the promotion of responsible inland fisheries and aquaculture in those areas where local fish consumption preferences or access to market offer potential;

- the development of small scale fisheries to overcome limitations linked to low volumes, quality aspects, lack of organization and access to markets; and
- the lack of comprehensive policies still in some countries, which would reflect the implications of the Code of Conduct for Responsible Fisheries (CCRF) and associated International Plans of Action (IPOAs).

Forestry

615. While the region is richly endowed with forest resources, specific concerns are:
- the conservation and preservation of biodiversity and monitoring of the flora, fauna and water resources in forests;
 - the sustainable development of mountain ecosystems;
 - the availability of updated outlook studies as inputs to forestry planning and decision making;
 - well-functioning decentralized institutions and communities; and
 - effective avenues to discuss intra-regional cooperation, such as the Forestry Commission for Latin America and the Caribbean (LACFC).

Sustainable Development

616. Requirements of special importance to the region include:
- expanded opportunities for rural education, including distance learning and other methodologies based on modern communication tools;
 - effective extension transfer processes for rural populations;
 - better understanding of the implications of population dynamics and gender in rural development and food security;
 - the rights of access to land and other natural resources, and more secure tenure, which call for appropriate institutional measures and guidelines for market and private land transaction policies; and
 - strengthened institutions and local capacities in the context of growing devolution of decision making.

Policy Assistance

617. Agricultural trade policy will continue to be a primary concern to the region, calling for support to governments in international trade negotiations, the assessments of the impact of free trade agreements on agriculture and competitiveness issues. Other important components of policy formulation are the sustainable management of natural resources, rural development at the local/territorial level, institutional reforms, social capital development and new opportunities for regional integration.

Near East

Agricultural Production and Support Systems

618. Water scarcity is clearly the overriding limiting factor for agricultural production and food security in the region. In the light of this and other regional specificities, the core issues of agricultural development include:
- redressing the low productivity of current systems and degradation of available resources;
 - diversification of crop and livestock production systems;
 - the need for appropriate policies and adapted regulatory frameworks;

- improvement of technical and managerial capacities;
- reduction of post-harvest losses through harnessing of modern biotechnology and products that have high storage and shelf life; and
- increased investments in agriculture.

Food and Agricultural Policy and Development

619. Policy makers in the region will need to focus *inter alia* on:
- adequate information for the majority of the poor and hungry people in rural areas and the institutions serving them;
 - facing the recurring threats of emergencies, either man-made or natural disasters;
 - food safety and compliance with international food standards in view of the importance of external trade in many countries; and
 - improved household food security and nutrition, including through targeted interventions based on effective needs.

Fisheries

620. In respect of fisheries, the Near East region will need more specifically to:
- seek harmonized and effective fisheries statistics collection systems, including through workshops and networking;
 - reinforce monitoring, control, and surveillance of the resources;
 - improve product quality for local consumption and for export;
 - pursue positive cooperation through existing or to be created regional fisheries bodies; and
 - restructure the fisheries sector and build capacity in legislation and other managerial dimensions, including well functioning cooperatives and privatization based on dialogue with fishermen representatives.

Forestry

621. Given that most countries in the region are low forest cover countries, they will need to:
- promote active afforestation programmes to protect watersheds;
 - pursue improved practices for integrated management of woodlands, steppes and rangelands;
 - seek greater use of indigenous plant species and knowledge to restore degraded lands and control desertification;
 - ensure understanding of the socio-economic role played by non wood forest products and their more sustainable production; and
 - continue dialogue and initiatives among countries in the region on forestry issues.

Sustainable Development

622. The dimensions of sustainable development of keen interest to the region include:
- natural resources development programmes based on local practices/potential;
 - the integration of rural women in land reform programmes;
 - adequate capacity in research and technology transfer; and
 - institutional reform and better linkages towards integrated, comprehensive extension approaches.

Policy Assistance

623. The countries in the region have shown much interest in Regional Programmes for Food Security (RPFS), calling for continued assistance from FAO including contacts with regional funding organizations and individual oil-producing countries. A vehicle worth mentioning for policy cooperation is the Near East and North Africa Regional Network for Agricultural Policies (NENARNAP). Other aspects of policy formulation of relevance to the region include:

- expanding analysis to encompass advocacy and implementation processes as well as capacity-building;
- small and medium farms in the context of new international trade accords; and
- financing agricultural investments, institutions required for planning and trade facilitation measures.

PART IV: PROPOSALS FOR CAPITAL BUDGETING

Background

624. Based on the recommendations of external experts (KPMG) and the Joint Inspection Unit (JIU), as well as the recognition that investment in modern technology and infrastructure is a pre-requisite to maintaining the Organization's comparative advantage, a process was initiated which led to Conference Resolution 10/2003 being approved by the 32nd FAO Conference, establishing a systematic approach to managing and financing capital expenditure.

625. The Resolution defined capital expenditure as being: *expenditures on tangible or intangible assets with a useful life in excess of FAO's financial period of two years and which generally require a level of resources which cannot be funded within the appropriation for a single biennium.* The Resolution established a Capital Expenditure Facility to integrate capital expenditure planning into the existing planning and financial framework, by:

- designating Chapter 8 of the Programme of Work and Budget for the purposes of defining and authorizing capital expenditures; and
- establishing a Capital Expenditure Account through the addition of Financial Regulation 6.10 to the Financial Regulations of the Organization.

626. With the above authorization for the establishment of the Capital Expenditure Facility, the review of related proposals becomes part of the Regular Programme planning cycle. The Medium Term Plan 2006-11 provides the first opportunity for the Organization to develop a Capital Expenditure Plan outlining appropriate projects envisaged over the six-year medium term planning period, which could make use of this facility. The next Programme of Work and Budget (PWB) will include further detail in the form of a Capital Expenditure Budget for 2006-07 under Chapter 8. The Finance Committee has the mandate and responsibility to review the Capital Budgeting section of the MTP and, subsequently, the more detailed proposals included in the PWB.

627. Thus, this facility integrates Capital Budgeting into the corporate planning process moving from the Strategic Framework through the Medium Term Plan to the more detailed PWB. As such, it should, once fully established, obviate the need to undertake Capital Expenditures only when fortuitous savings arise or when funding from extra-ordinary arrears become available. In providing an assured multi-biennium funding mechanism, it will allow the Organization to ensure that essential Capital Expenditures are funded when they need to be. In the end, this should lead to FAO delivering its programme in a more cost effective and efficient manner.

Definitions

628. Below is a brief set of definitions, which underlie this process and the structure of the facility supporting it:

- "Capital budgeting" is the process of planning and programming capital expenditure as defined above with a view to ensuring funding for this purpose.
- The "Capital Expenditure Facility" (the Facility) is designed to aid implementation of capital budgeting in FAO and consists of Budgetary Chapter 8 of the Regular Programme and a Capital Expenditure Account.
- "Budgetary Chapter 8" authorizes planned capital expenditure and planned additions to the Capital Expenditure Account.
- The "Capital Expenditure Account" carries the balance of funds accumulated for capital expenditures in future biennia. The Capital Expenditure Account can be:

- increased through Regular Programme appropriations, voluntary contributions or through recoveries via charges to users for the delivery of capital investment services; and
- decreased as a result of full or partial utilization of the balance to fund expenditures in the current biennium.

Process for the Medium Term Plan 2006-11

629. The Facility does not in actual fact represent a new source of funds; rather, through the use of the Capital Expenditure Account, it is a vehicle enabling the Organization to budget capital expenditure over a number of biennia. This is an essential characteristic as, by definition, the expenditure in question cannot be met in a single biennium.

630. As the Facility currently stands at zero and the creation of an initial balance in the Capital Expenditure Account is made difficult by the fact that the Organization has recently suffered substantial cuts to its Regular Budget, a narrow definition of capital expenditure has been applied in this MTP so as to limit the number of proposals. For this initial plan, the lower limit established for an eligible proposal was put at US\$ 500,000 over the useful life of the capital investment. Furthermore, the accumulation of lower value items such as desktop PCs and printers was excluded. This will allow for the Organization to gain some experience in operating the Facility and accumulating resources to support future capital expenditure proposals.

631. Attention is drawn to the fact that the current Use of Arrears as authorized by Conference Resolution 6/2001 includes many items which fall under the definition of Capital Expenditure. Examples include the modernization of FAOSTAT, the development of PIREs, the replacement of WAICENT's hardware/software platforms, the relocation/renovation of the Computer Centre and the development of the HRMS. Thus, in a sense, the use of Chapter 9 to account for the Use of Arrears is, at least in part, a precursor of the Capital Expenditure Facility and therefore, it is appropriate that any unspent balance on the former should be transferred to the latter as at 31st December 2005. As certain projects originally authorized under the Use of Arrears now foresee that they will run beyond 2005, approval in principle for this proposal is sought from the Finance Committee and Council.

Capital Expenditure Proposals for 2006-11

632. The table overleaf presents the capital expenditure proposals for 2006-11. They have their origins in the Strategic Framework, as each proposal relates to one or more of the six Strategies to Address Cross-Organizational Issues (SACOIs). In view of the restricted conditions used to develop the initial proposals, those presented below largely relate to the SACOI *Continuing to improve the management process* although the Human Resources Management System (HRMS) also contributes to *Ensuring excellence* and *Enhancing inter-disciplinarity*. A brief description of each major area of capital expenditure follows the table below.

Capital Budgeting Proposals in the Medium Term Plan						
Category/Item	Frequency (yrs)	Next due	Amount in US\$ 000s			Total
			2006-2007	2008-2009	2010-2011	
1. Telephony services			150	2,000	150	2,300
1.1 HQ and Regional Office PABX Systems			150	2,000	150	2,300
1.1.1 HQ PABX (hardware)	10	2008		1,500		1,500
1.1.2 Regional Office PABXs (hardware)	10	2008	125	250	125	500
	(spread)					
1.1.3 PABX software (HQ and RO)	5	2006	25	250	25	300
2. Shared data services			1,545	5,165	3,530	10,240
2.1 Corporate Administrative Applications			950	4,885	1,715	7,550
2.1.1 Administrative application servers (Windows)	4	2006	150	150	150	450
	(spread)					
2.1.2 Administrative applications, web/application/DB UNIX servers	6	2011			1,465	1,465
2.1.3 Administrative applications network storage	8	2009		1,435		1,435
2.1.4 Oracle RDBMS licences/maintenance (administrative)	6 or	2008		100	100	200
	spread					
2.1.5 Administrative applications software upgrades (Oracle Financials, FAS and HRMS)	4	2009		2,700		2,700
2.1.6 Administrative applications software upgrades (Travel System)	8	2007	800			800
2.1.7 Administrative applications software upgrades (DataWarehouse)	8	2008		500		500
2.2 Corporate Technical Applications			0	0	1,260	1,260
2.2.1 Technical applications DB (UNIX)	6	2011			790	790
2.2.2 Oracle RDBMS licences/maintenance (Technical)	6 or	2006			170	170
	spread					
2.2.3 WAICENT/Technical Application Infrastructure upgrades	6 or	2008			300	300
	spread					
2.3 Windows Server software and Client Access Licenses for HQ and ROs			595	280	555	1,430
3. IT support to meetings			1,000	0	0	1,000
3.1 HQ Meeting Room Systems			1,000	0	0	1,000
3.1.1 Simultaneous interpretation and audio visual equipment	10	2006	1,000	0	0	1,000
4. Human Resource Management System (HRMS)			3,900	0	0	3,900
4.1 HRMS Project			3,900	0	0	3,900
4.1.1 Project implementation			2,900			2,900
4.1.2 Post-implementation			1,000			1,000
Total Capital Value			6,595	7,165	3,680	17,440

633. **Telephony Services** (US\$ 2.3 million). FAO headquarters installed its first digital PABX system more than ten years ago and the system is not expected to be supported beyond the current 5-year maintenance contract which expires in 2008. Regional Offices PABXs are proposed to be included in the cycle allowing FAO to improve efficiency by standardising systems across the Organization, and by ensuring a common approach to the adoption of emerging voice technologies. Replacing the PABX will be a major and costly undertaking but by including this item in the Capital

Fund, the continuation of reliable phone services for HQ and Regional Office users will be ensured over the medium and longer term.

634. **Shared Data Services** (US\$ 10.2 million). Shared data services include Corporate Administrative Applications, Corporate Technical Applications and Windows Server Software. Corporate Administrative Applications cover the periodic software upgrade requirements for the Oracle systems (both Oracle Financials and the Oracle Human Resources Management System (HRMS)), as well as the various satellite systems such as the Field Accounting System (FAS), the Data Warehouse and the Atlas travel system. The Corporate Technical Applications cover all the corporate systems that fall under the WAICENT umbrella.

635. The cost of cyclically upgrading the current software and replacing the IT hardware has not been fully factored into the regular budget and represents a major capital expense that has been met in the past from fortuitous savings and other sources which are not predictable, reliable or sustainable. Including this item in the Capital Budget will ensure the continued development and maintenance of systems such as the Financial and Human Resource Management applications that underpin the Organization's capacity to manage the essential administration processes.

636. Server software (Windows Server operating system and Exchange Server software) becomes obsolete after approximately 4 years of life and needs to be regularly updated in order to guarantee proper and reliable functioning of FAO network services. Server software updates include acquisition of licenses and roll-out of the new software. Server licences are required for each Windows server and Microsoft application, while client access licences are required for each end-user of the system. The inclusion of this item in the Capital Fund will ensure the provision of well-supported Microsoft server software for all headquarters and Regional Office users.

637. **IT Support to Meetings** (US\$ 1.0 million). Headquarters meeting rooms communications systems cover audio-visual hardware and simultaneous interpretation (SIE) equipment. Following the initial installations which have been funded by sponsoring governments, there has been no provision for periodic update or replacement of equipment. Including this item in the Capital Fund will ensure the continuation of reliable audio-visual and SIE services in HQ Meeting Rooms.

638. **FAO Human Resource Management System (HRMS)** (US\$ 3.9 million). The FAO HRMS has a central role in future human resource management. The proposal covers funding requirements up to the amount provided under the current Resolution for the Use of Arrears. However, the attention of the Finance Committee and the Council is drawn to the fact that this is less than had originally been estimated for the project. In practice, the problem is that the project is at a critical stage and it will not be until an analysis of the gaps between what the Organization needs and what the package can provide, that it will be possible to provide a reliable estimate of the total cost of the project. To the extent that the gap analysis will indicate the need for additional resources, it is noted that this plan does not have an immediate solution for their funding. In addition, the provision includes an amount for one time ancillary implementation costs in 2007.

Funding of MTP 2006-11 Capital Budget

639. Creating an initial pool of funding is always difficult unless it coincides with a windfall gain which can be applied to the facility. It is particularly so for FAO at the present time given the recent severe budgetary cuts which have removed much of the flexibility from the system. The following table illustrates a tentative proposal for funding capital expenditure over the next three biennia.

	Carry- forward at 31/12/05	2006-07	2008-09	2010-11
A. Planned Inflows and Outflows				
Planned additions to Capital Expenditure Account				
Carry-forward from Arrears at 31/12/2005	2,900			
Transfer from other Chapters to Chapter 8 at the end of each biennium	1,000	1,000	1,000	1,000
Appropriation - source TBA (but could include charges for capital services, voluntary contributions, or one-time charge against RG)		1,000	1,000	
Net Appropriation for the Capital Expenditure Account		2,000	4,000	6,000
Total addition to Capital Account	3,900	4,000	6,000	7,000
Planned Capital Expenditure (see schedule above)				
Total Utilization of the Capital Expenditure Account		7,595	7,165	3,680
B. Summary of Movement in the Capital Account				
Opening Balance		3,900	1,305	140
Planned addition to Capital Account		4,000	6,000	7,000
Planned utilization of Capital Account		-6,595	-7,165	-3,680
Closing Balance		1,305	140	3,460

640. This proposal is explained as follows:

641. **Carry-forward from Arrears at 31 December 2005** US\$ 2.9 million. The Finance Committee is being requested to agree in principle to the carry-forward of the unspent balance on Resolution 6/2001 to the Capital Expenditure Account established under Resolution 10/2003. The amount involved is currently forecast as being US\$ 2.9 million but the precise amount can only be determined at the end of 2005.

642. **Transfers from other Chapters to Chapter 8 at the end of each biennium.** It is not generally feasible to spend 100% of the Appropriation if the Organization is to avoid ever exceeding it. Therefore, surpluses of varying magnitude occur every biennium. The intention of this line is to seek the Finance Committee's support to approving transfers of amounts under-spent on other programmes to Chapter 8, so as to accelerate the effective establishment of the facility.

643. **Appropriation - source to be advised.** This is the estimated shortfall in each of the biennia 2006-07 and 2008-09. The source of funding has yet to be determined but possibilities are listed in the table. In addition, efficiency savings could be seen as a potential source of funds.

644. **Net Appropriation for Capital Account.** In the long run the Appropriation has to be the principal source of funding for Capital Expenditure - as it is now, in a somewhat haphazard way. The aim is to institutionalize this process so that there is a steady flow of income from the Appropriation to the Capital Expenditure Account. However, in order to avoid another budgetary shock to FAO units it is proposed to do this on a gradual basis, increasing the amount each biennium with a view to arriving at the targeted income flow by the end of this Medium Term Plan period. It is noted that this approach has not yet been implemented in the summary tables at the beginning of the document, pending consideration of the overall approach by the Finance Committee. Should the Finance Committee endorse the approach, the first appropriation adjustment for US\$ 2 million will be made as part of the PWB 2006-07 exercise.

645. **Summary of Movement in the Capital Account.** The second part of the table summarizes the inflows and the outflows to/from the Capital Expenditure Account to arrive at a balance at the end of each biennium. On the assumptions applied, the account can operate for this minimal capital expenditure budget. It will, however, be a period of trial and error and it is expected that it will take several years to create a sustainable facility.

Actions by the Finance Committee

646. As agreed when the facility was being developed, the Finance Committee (FC) is the primary recipient of capital expenditure proposals. This proposal represents a first step in the practical establishment of the facility. The FC's endorsement of the approach, amended as it thinks fit, is sought. In addition, as mentioned above, the Committee's approval in principle, for the carry forward of any unused balance of arrears as at 31 December 2005 to the facility is also sought.

Acronyms

AF	Administration and Finance Department
AFD	Office of Assistant Director-General, AF
AfDB	African Development Bank
AFF	Finance Division
AFH	Human Resources Management Division
AFI	Information Systems and Technology Division
AFS	Administrative Services Division
AGP	Plant Production and Protection Division
AGS	Agricultural Support Systems Division
CCA	Common country assessment
CCRF	Code of Conduct for Responsible Fisheries
CEE	Central and Eastern Europe
CFS	Committee on World Food Security
CGIAR	Consultative Group on International Agricultural Research
CGRFA	Commission on Genetic Resources for Food and Agriculture
CIS	Commonwealth of Independent States
COAG	Committee on Agriculture
COFI	Committee on Fisheries
CPs	Continuing Programme Activities
CPF	Collaborative Partnership on Forests
CSs	Continuing Services
CSO	Civil society organization
DW	Data Warehouse
ECDC	Economic Co-operation among Developing Countries
ECOM	PAIA on Strengthening Capacity for Integrated Ecosystem Management
EMPRES	Emergency Prevention System for Transboundary Animal and Plant Pests and Diseases
ERP	Education for Rural People
ETHI	PAIA on Ethics in Food and Agriculture
EU	European Union
FAOR	FAO Representative
FAOSTAT	Corporate Database for Substantive Statistical Data

FAS	Field Accounting System
FC	Finance Committee
FIGIS	Fisheries Global Information System
FIRMS	Fisheries Resources Monitoring System
FIVIMS	Food Insecurity and Vulnerability Information and Mapping System
FORIS	Forest Information System
FPMIS	Field Programme Management Information System
FRA	Forest Resources Assessment
GAP	Good Agricultural Practices
GDP	Gross domestic product
GEF	Global Environment Facility
GEND	PAIA on Gender and Development
GFAR	Global Forum on Agricultural Research
GI	General Affairs and Information Department
GIC	Conference, Council and Protocol Affairs Division
GIEWS	Global Information and Early Warning System on Food and Agriculture
GIS	Geographical Information System
GL	General ledger
GPA	Global Plan of Action
GS	General Service
HACCP	Hazard Analysis Critical Control Point (System)
HQ	Headquarters
HR	Human Resources
HRMS	Human Resources Management System
IAAH	International Alliance Against Hunger
IAEA	International Atomic Energy Agency
ICSC	International Civil Service Commission
ICT	Information and communication technology
IFAD	International Fund for Agricultural Development
IGO	Intergovernmental Organization
IPC	International NGO/CSO Planning Committee for Food Sovereignty
IPGRI	International Plant Genetic Resources Institute
IPM	Integrated pest management

IPPC	International Plant Protection Convention
IPTRID	International Programme for Technology and Research in Irrigation and Drainage
ISP	Investment Support Programme
IUU	Illegal, Unreported and Unregulated Fishing
MCS	Monitoring, control and surveillance
MDG	Millennium Development Goal
MO	Major Output
MSS	Management Support Service
MTP	Medium Term Plan
NEPAD	New Partnership for Africa's Development
NGO	Non-governmental Organization
NT/TC	Non-technical and technical cooperation
OCD	Office for Coordination of Normative, Operational and Decentralized Activities
OECD	Organisation for Economic Co-operation and Development
PAIA	Priority Area for Inter-disciplinary Action
PBE	Office of Programme, Budget and Evaluation
PGR	Plant genetic resources
PGRFA	Plant genetic resources for food and agriculture
PIR	Programme Implementation Report
PIRES	Programme Planning, Implementation Reporting and Evaluation Support System
PWB	Programme of Work and Budget
RBB	Results-based budgeting
RG	Real growth
SACOI	Strategy to Address Cross-Organizational Issues
SD	Sustainable Development Department
SO	Strategic Objective
SPs	Support services to Members and other partners
SPFS	Special Programme for Food Security
SPS	Sanitary and Phytosanitary Measures
TC	Technical Cooperation Department
TCA	Policy Assistance Division
TCDC	Technical Co-operation among Developing Countries
TCDS	Resources and Strategic Partnerships Unit

TCE	Emergency Operations and Rehabilitation Division
TCI	Investment Centre Division
TCO	Field Operations Division
TCOT	Technical Cooperation Programme Service
TCP	Technical Cooperation Programme
TP	Technical Project
TS	Technical services agreement
UN	United Nations
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNCCD	United Nations Convention to Combat Desertification in those Countries Experiencing Serious Drought and/or Desertification, particularly in Africa
UNCED	United Nations Conference on Environment and Development
UNDAF	United Nations Development Assistance Framework
UNDG	United Nations Development Group
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFCCC	United Nations Framework Convention on Climate Change
WAICENT	World Agricultural Information Centre
WAN	Wide area network
WFP	World Food Programme
WFS	World Food Summit
WFS:<i>fy</i>	World Food Summit: <i>five years later</i>
WHO	World Health 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