

2004-05

Adjustments to the Programme  
of Work  
and Budget



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## INTRODUCTION

1. This document is submitted to the Programme and Finance Committees in accordance with operative paragraph 2 of Conference Resolution 7/2003 on *Budgetary Appropriations 2004-05* (the full text of which is reproduced in Annex I).
2. The approved level of US\$ 749.1 million in the Appropriations Resolution reflects only in part the exchange rate adjustment (at the budget rate of € 1 = US\$ 1.19 set by the Conference) and the provision for anticipated cost increases, which would have been necessary to reach a Zero-Real Growth (ZRG) budget level of US\$ 800.3 million. It may be recalled that this approved level of US\$ 749.1 million was the result of a compromise, after protracted negotiations among Members during the Conference. The US\$ 51.2 million difference to the ZRG level was simply pro-rated across the various budgetary chapters, leading to the macro-level figures in the Resolution. Hence, it was necessary to identify, after due analysis of underlying priorities, net resource reductions totalling US\$ 51.2 million from the ZRG scenario presented in the Programme of Work and Budget (PWB) 2004-05 (in percentage terms: 6.4%).
3. Accordingly, the scope of this document is to:
  - outline the policy approach, and the measures taken, to identify the required reductions;
  - present revised budget allocations by main programme headings;
  - explain the impact in terms of substantive activities as well as support services, set against the ZRG proposals in the PWB document; and
  - present related staffing changes.
4. For the sake of economy and to avoid unnecessary repetitions, the baseline information contained in the PWB document has been used in the present document to the extent that it was deemed pertinent to facilitate the task of the Committees (e.g. major resource tables and output lists). Material which was not considered essential to the explanation of the budgetary reduction, has been excluded. Examples include the section on regional dimensions and the tentative plans relating to the Priority Areas For Interdisciplinary Action (PAIAs) and the Strategies to Address Cross-Organizational Issues (SACOs) in the PWB, which remain valid in broad terms, although resource constraints will unavoidably affect capacities to support them. Attention is drawn to the additional information available on FAO's website at [www.fao.org/pwb/](http://www.fao.org/pwb/), including the distribution of resources by region.

## APPROACH

5. Managerial action leading to the present proposals included the following:
  - Initiation of implementation of activities was based on “conservative” provisional allotments issued to all units, together with measures to slow down the filling of vacant posts. Firmer parameters to govern implementation of revised work programmes will be issued once the proposed distribution of resources has been considered by the Committees.
  - Policy guidance was provided to all Assistant Directors-General (ADGs) and other office heads in terms of indicative overall “reduction targets” from provisions in the ZRG scenario. In line with paragraph 2 of the Appropriations Resolution, these targets already took account of priorities as expressed in Governing Bodies, albeit in a broad manner. These targets foresaw a few selected areas to be accorded absolute protection, including instances of commitment to third parties, while other areas were tentatively assigned to “high” and “medium” protection

categories. Latitude was offered to the concerned ADGs and office heads to modulate the impact of these aggregate reduction targets at the level of programme entities and outputs, also bearing in mind the results of the application of criteria for priority setting for substantive work, as established by the Council at its 110<sup>th</sup> Session (cf. subsequent explanations).

- Regional and Subregional Offices were actively involved in commenting on the proposals of departments at Headquarters (HQ) about specific priority concerns in respective regions.
- A renewed call was made to all units for the vigorous identification of further efficiency gains. A number of resource reductions reflected in the present document can be attributed to this effort. Additional ideas are still being pursued, but have not yet reached the stage of proven feasibility to allow for potential savings to be taken into account (cf. subsequent section on *Efficiency Savings*).
- Submissions from all units in response to the above guidance were centrally analyzed and major problems brought to the attention of Senior Management for arbitration and final decision.
- The whole exercise benefited from the system support available in FAO's Programme Planning, Implementation Reporting and Evaluation System (PIRES). The starting point for submissions was the detailed information of the ZRG scenario, stored in that system. However, it may be noted that some adjustments to the "base" were necessary prior to units formulating revised proposals for 2004-05. These adjustments are reflected in the tabular material throughout the document whenever referring to ZRG provisions (cf. additional explanations below).
- Consultations were ensured as required with staff representative bodies on the impact of proposals on staffing levels and current incumbents.

## **MEMBERS' PRIORITIES AND THE APPLICATION OF CRITERIA FOR PRIORITY SETTING (Technical and Economic Activities)**

6. The general criteria, endorsed by the Council at its 110<sup>th</sup> Session in November 1995 – which are mentioned in Resolution 7/2003 – and as subsequently reviewed in their revised formulation by the Programme Committee at its 89<sup>th</sup> Session are as follows:

- conformity to the Organization's mandate and relevance to the strategic objectives of the Organization as specified in the Strategic Framework;
- expressed priority and usefulness to a broad section of the membership or to special groups identified by the Governing Bodies, e.g. least developed countries, the small island developing states;
- FAO's comparative advantage in terms of potential for synergies through collaboration with partners, track record, avoidance of duplication with the work of other institutions and internal capacity;
- quality of programme design, including clarity of the causal link between the inputs provided and planned outputs and objectives;
- extent to which the achievement of Objective (Outcome) can be evaluated through the criteria and indicators proposed;
- probable cost-efficiency of the programme entity in mode of operation, including the use made of internal and external partnerships;
- likelihood of achieving desired Objective (Outcome) and substantive and sustainable impact.

7. Already at the stage of formulation of proposals for the MTP 2004-09, FAO units were invited to "score" entities under their responsibility, based on the above criteria.

8. In the context of the present exercise of revision of the PWB 2004-05, the results of the above criteria analysis offered an additional input to the departmental resource reallocation/reduction process. This analytical input was correlated to the other key input, i.e. the expressions of priority made by Members to specific areas which – as mentioned above – had guided the categorization of activities to determine the overall reduction targets. Charts have been included at Major Programme level to illustrate the degree of correlation between the net reduction percentages effectively applied to specific entities, and the range of percentage cuts which could be expected from the preceding analysis.

## **ZRG BASE**

9. It is recalled that the PWB 2004-05 document included two scenarios at the Real Growth (RG) and Zero Real Growth (ZRG) resource levels. Data in most tables was presented at constant (2002-03) costs, with, where appropriate, the impact of anticipated cost increases identified separately. In addition, although the main tables in the document did not include any exchange rate impact, as the final budget rate was not yet known, paragraphs 250 to 256 provided general information on the budget level and funding under split assessments and at various exchange rates.

10. To facilitate understanding vs. the tabular material in the PWB document, the following summary table shows the ZRG scenario adjusted for cost increases without the exchange rate impact versus the ZRG scenario adjusted for both cost increases and the exchange rate impact at the approved budget rate. It is the latter scenario amounting to US\$ 800.3 million that serves as the starting point for the various tables in this document.

PWB 2004-05 - ZRG Scenario (in US\$ 000)			
	PWB 2004-05 ZRG with cost increase (shown in table 6 of PWB 2004-05)	Exchange rate impact at 1.19 and other adjustments	PWB 2004-05 ZRG (after cost increases and exchange rate impact)
11 - Governing Bodies	17,390	4,260	21,650
12 - Policy, Direction and Planning	21,560	5,125	26,685
13 - External Coordination and Liaison	17,878	1,137	19,015
<b>1. General Policy and Direction</b>	<b>56,828</b>	<b>10,522</b>	<b>67,350</b>
21 - Agricultural Production and Support Systems	94,007	14,761	108,768
22 - Food and Agriculture Policy and Development	88,501	18,591	107,092
23 - Fisheries	39,978	8,034	48,012
24 - Forestry	31,205	5,829	37,034
25 - Contributions to Sustainable Development and Special Programme Thrusts	47,404	8,624	56,028
<b>2. Technical and Economic Programmes</b>	<b>301,095</b>	<b>55,839</b>	<b>356,934</b>
31 - Policy Assistance	29,233	2,959	32,192
32 - Support to Investment	20,127	7,063	27,190
33 - Field Operations	3,771	3,958	7,729
34 - FAO Representatives	73,114	3,134	76,248
35 - Cooperation with External Partners	8,678	2,230	10,908
39 - Programme Management	1,659	502	2,161
<b>3. Cooperation and Partnerships</b>	<b>136,582</b>	<b>19,846</b>	<b>156,428</b>
41 - Technical Cooperation Programme	93,787	4,858	98,645
42 - TCP Unit	3,614	789	4,403
<b>4. Technical Cooperation Programme</b>	<b>97,401</b>	<b>5,647</b>	<b>103,048</b>
51 - Information and Publications Support	16,480	3,485	19,965
52 - Administration	35,317	9,101	44,418
<b>5. Support Services</b>	<b>51,797</b>	<b>12,586</b>	<b>64,383</b>
<b>60 - Common Services</b>	<b>40,502</b>	<b>11,039</b>	<b>51,541</b>
<b>70 - Contingencies</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total</b>	<b>684,805</b>	<b>115,479</b>	<b>800,284</b>

11. The “other adjustments” in the column entitled *Exchange rate impact at 1.19 and other adjustments* refer to special allocations which were made within the cost increases and within the distribution of the exchange rate impact. For example, Chapters 1 and 3 received specific allocations for security costs. Furthermore, in order to apply the exchange rate effect appropriately by Chapter, expenditure between euro and other currencies was analyzed by chapter. As a result, Chapter 6, which has a very high percentage of euro-based expenditure, received a larger share of the exchange rate adjustment than, for example, Chapter 4, which has a low percentage of euro-based expenditure.

## OVERALL RESOURCE AVAILABILITY AND SUMMARY OF REVISED PROPOSALS

12. As regards foreseen total resource availability, a table similar to that included in the PWB (paragraph 156) is provided below. This time, it illustrates movements in resources between the ZRG scenario adjusted for cost increases and the exchange rate impact at the approved budget rate, and the revised budget proposal in this document complemented by updated figures where appropriate, as follows.

### Overview of Total Resource Availability (adjusted for cost increases at € 1 = US\$ 1.19)

Source of Funds	2004-05 ZRG	2004-05 Revised Budget		
	US\$ 000	US\$ 000	US\$ 000	US\$ 000
<b>Member Nations Net Assessed Contributions</b>		<b>791,089</b>		<b>739,905</b>
<b>Miscellaneous Income</b>				
Rental of Conference and Office Facilities	100		100	
Investment Earnings	4,500		4,500	
Less: discounts payable	(600)		(600)	
Lapse of accrued liabilities	5,000		5,000	
Contributions from New/Associate Members	100		100	
Surplus on the Information Products Revolving Fund	0		0	
Sundry	95		95	
<b>Total Miscellaneous Income</b>		<b>9,195</b>		<b>9,195</b>
<b>Net Appropriations voted by the Conference</b>		<b>800,284</b>		<b>749,100</b>
<b>Voluntary Contributions under Financial Regulation 6.7: To Other Income</b>				
<b>Other Income credited to the General Fund in the Financial Accounts</b>				
World Bank	21,587		22,264	
Other Financial Institutions	8,085		7,492	
Technical Support Services	5,262		5,542	
Project Servicing Costs and Administrative and Operational Support Services	31,897		31,897	
Government Counterpart Cash Contributions	1,670		1,820	
Terminal Reports	1,065		1,244	
Other Items (e.g. Reimbursements for Administrative Services to WFP & CODEX)	4,088		3,976	
<b>Total Other Income credited to the General Fund in the Financial Accounts</b>		<b>73,654</b>		<b>74,235</b>
<b>Other Income not credited to the General Fund in the Financial Accounts</b>				
Co-sponsors to TAC	3,000		3,735	
Direct Operating Costs charged to Emergency Projects	10,004		12,834	
Other Items (e.g. Miscellaneous Secondments)	1,137		1,107	
<b>Total Other Income not credited to the General Fund in the Financial Accounts</b>		<b>14,141</b>		<b>17,676</b>
<b>Total Other Income</b>		<b>87,795</b>		<b>91,911</b>
<b>Resources Available for the Programme of Work</b>		<b>888,079</b>		<b>841,011</b>
<b>Voluntary Contributions under Financial Regulation 6.7: To Trust Fund</b>				
UNDP Projects - Total	13,370		13,370	
Less: Project Servicing Costs	(1,200)		(1,200)	
Emergency Projects - Total	231,671		214,680	
Less: Direct Operating Costs charged to Emergency Projects	(10,004)		(12,834)	
Less: Project Servicing Costs	(667)		(667)	
Other Trust Fund Projects	316,779		316,779	
Less: Project Servicing Costs	(30,030)		(30,030)	
Less: Technical Support Services	(5,262)		(5,542)	
UNDP TSS/STS/SPPD Projects	0		0	
<b>Total Estimated Trust Fund Income</b>		<b>514,657</b>		<b>494,556</b>
<b>TOTAL ESTIMATED RESOURCES AVAILABLE</b>		<b>1,402,736</b>		<b>1,335,567</b>



13. The table shows slight changes in total Other Income, the most significant one being the increase of US\$ 2.8 million in Direct Operating Costs charged to Emergency Projects to reflect the impact of the increase in the rates.

14. The level of voluntary contributions under *Financial Regulation 6.7: Trust Fund* was revised under *Emergency Projects* to reflect the updated situation on Iraq – the closure of the Oil-For-Food Programme and the start-up of rehabilitation activities.

## SUMMARY OF ESTIMATES BY CHAPTER AND MAJOR PROGRAMME

Major Programme and Chapter	Description	2004-05 Zero Real Growth			Programme Change	
		Programme of Work	Less: Income	Appropriation	Programme of Work	Less: Income
1.1	Governing Bodies	21,650	0	21,650	(2,053)	0
1.2	Policy, Direction and Planning	28,785	2,100	26,685	(549)	0
1.3	External Coordination and Liaison	19,522	507	19,015	2,869	262
1.9	Programme Management	0	0	0	0	0
<b>1</b>	<b>General Policy and Direction</b>	<b>69,957</b>	<b>2,607</b>	<b>67,350</b>	<b>267</b>	<b>262</b>
2.1	Agricultural Production and Support Systems	111,587	2,819	108,768	(8,660)	161
2.2	Food and Agriculture Policy and Development	109,341	2,250	107,091	(8,794)	28
2.3	Fisheries	50,067	2,054	48,012	(2,844)	119
2.4	Forestry	37,714	680	37,034	(2,341)	17
2.5	Contributions to Sustainable Development and Special Programme Thrusts	60,365	4,337	56,028	(3,989)	845
<b>2</b>	<b>Technical and Economic Programmes</b>	<b>369,075</b>	<b>12,141</b>	<b>356,934</b>	<b>(26,628)</b>	<b>1,170</b>
3.1	Policy Assistance	33,042	851	32,192	(3,389)	11
3.2	Support to Investment	57,860	30,670	27,190	(2,731)	(1,016)
3.3	Field Operations	25,956	18,227	7,729	(1,309)	2,313
3.4	FAO Representatives	87,430	11,182	76,248	(5,184)	650
3.5	Cooperation with External Partners	12,833	1,925	10,908	(1,034)	30
3.9	Programme Management	2,308	147	2,161	(20)	0
<b>3</b>	<b>Cooperation and Partnerships</b>	<b>219,429</b>	<b>63,001</b>	<b>156,428</b>	<b>(13,668)</b>	<b>1,988</b>
4.1	Technical Cooperation Programme	98,645	0	98,645	0	0
4.2	TCP Unit	4,403	0	4,403	(20)	0
<b>4</b>	<b>Technical Cooperation Programme</b>	<b>103,048</b>	<b>0</b>	<b>103,048</b>	<b>(20)</b>	<b>0</b>
5.1	Information and Publications Support	19,965	0	19,965	(1,901)	0
5.2	Administration	50,773	6,355	44,418	(2,371)	696
<b>5</b>	<b>Support Services</b>	<b>70,738</b>	<b>6,355</b>	<b>64,383</b>	<b>(4,272)</b>	<b>696</b>
6.0	Common Services	55,233	3,692	51,541	(2,747)	0
<b>6</b>	<b>Common Services</b>	<b>55,233</b>	<b>3,692</b>	<b>51,541</b>	<b>(2,747)</b>	<b>0</b>
7.0	Contingencies	600	0	600	0	0
<b>7</b>	<b>Contingencies</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>888,079</b>	<b>87,795</b>	<b>800,284</b>	<b>(47,068)</b>	<b>4,116</b>

15. The preceding summary table reflects the differentiated budget reductions under both the Programme of Work and the Appropriation, in order to reach the approved level of US\$ 749.1 million in the Appropriations Resolution (from the ZRG scenario in the PWB recosted at the exchange rate of 1 € = US\$ 1.19, i.e. totalling US\$ 800.3 million).

16. It may be noted that, in developing the revised budget, the underlying basis of the standard costs for staff has not been changed other than to reflect the approved budget rate of exchange. However, the Finance Committee's attention is drawn to two offsetting factors in the underlying costs.

17. The General Service (GS) language factor for Headquarters staff, estimated at US\$ 3.7 million for the biennium, was included in the standard rates for posts in 2004-05, pending the outcome of the appeal launched on behalf of the General Service staff to have the language factor reinstated. As the appeal was dismissed by the ILO Administrative Tribunal in February 2004, the provision within the standard rates for this purpose is no longer required. On the other hand, there is a needed increase in the estimated biennial current service cost of after service benefits, as a result of revised actuarial valuations that were released in early March 2004. As the increased cost which should be included in the standard rates is currently estimated to be at least US\$ 3.7 million for the biennium, the standard rates by location and grade used in the revised budget have not been changed. As usual, any variance between budgeted and actual staff costs will be monitored throughout the biennium and reported to the Finance Committee.

18. In the last section of this document entitled *Revised Programme Budget*, detailed tables show the *programme change* amounts at various levels of the established PWB programme structure, accompanied by narratives describing the attendant impact on the planned outputs outlined under the ZRG scenario in the PWB document. A brief synthesis is provided below.

19. Under Chapter 1 *General Policy and Direction*, the figure under Major Programme (MP) 1.1 *Governing Bodies* takes account of all possible cuts in resources for major meetings. The low or even positive figures for MP 1.2 and 1.3 stem respectively from: i) a substantial increase in resources for evaluation work, and ii) the higher costs for field security arrangements, in line with most recent inter-agency agreements. Under MP 1.2, an organizational change regarding the administrative unit hitherto servicing a number of ODG offices as well as cuts in other units, have partially offset the net increase deliberately made for evaluation activities over the original ZRG allocations.

20. Under Chapter 2, in the first instance, the relatively more favourable situation of MPs 2.3 *Fisheries* and 2.4 *Forestry* appears clearly from the table. Beyond that, it may be stressed that the percentage reductions under the component programmes and programme entities within each Major Programme (which are shown throughout the standard tabular material in the section *Revised Programme Budget*) are not the result of a simple "across-the-board" approach. They result from the conscious application by the concerned department heads of the criteria outlined above and take account of priorities formally expressed in Governing Bodies (e.g. IPPC, Codex, SPFS, etc.). In respect of the latter, it must be observed that these may create unavoidable, and often undesirable bias in favour of only those areas specifically mentioned by Members in interventions during discussions, or formally reflected in approved reports as their collective guidance. It is clear that the Secretariat must respect such guidance which forms the essence of the governance structure of an international organization. Regrettably, some areas such as the GIEWS or statistics, have recently tended to be mentioned less frequently or supported less emphatically than for instance TCP, forestry or fisheries although there is no doubt that they are also much

valued by the Membership. This aspect is being addressed in a document on priority setting submitted to the Programme Committee at the same session.

21. Under Chapter 3, three areas stand out among those which had to bear the brunt of reductions: the decentralized policy advisory teams of the TCA division (Programme 3.1.2 of MP 3.1), the Investment Support Programme of the TCI division covering cooperation with Financial Institutions other than the World Bank (Programme 3.2.2 of MP 3.2), and the FAORs (MP 3.4). In the latter case, as explained more fully in the pertinent narrative, the reductions result from a combination of measures, while not affecting the present country coverage of the FAOR Network (but no doubt impacting negatively on the quantity and quality of services provided by these offices). Selective cuts for the various units budgeted under MP 3.5 complete the global picture of resource changes under Chapter 3.

22. As regards Chapter 4, full protection was afforded to the Technical Cooperation Programme (TCP), in full consistency with the directives of Governing Bodies, the expectations from beneficiary countries and the central role of this Programme within the overall field activities carried out by FAO.

23. Under Chapters 5 and 6, it was not possible to shield from at times substantial reductions the activities of the GII division (MP 5.1) despite their intrinsic usefulness in disseminating FAO's messages, and those of the AF department (MP 5.2 and Chapter 6), despite recommendations of reputed management consultants and the concerns expressed by the External Auditor, especially regarding AFF and AFI divisions.

## **STAFFING IMPLICATIONS**

24. The evolution of posts is given in the following table.

**Overview of Post Changes**

Category	ZRG Proposal	Net Reductions	PWB Revised Budget
<b>Regular Programme (RP):</b>			
<b>Headquarters</b>			
Professional	1,031	(59)	972
General Service	1,012	(80)	932
<b>Total</b>	<b>2,043</b>	<b>(139)</b>	<b>1,904</b>
<b>Regional/Subregional and Liaison Offices</b>			
Professional*	266	(25)	241
General Service	318	(19)	299
<b>Total</b>	<b>584</b>	<b>(44)</b>	<b>540</b>
<b>FAOR</b>			
International Professional	92	-	92
National Professional	108	(2)	106
General Service	561	(41)	520
<b>Total</b>	<b>761</b>	<b>(43)</b>	<b>718</b>
<b>Total Regular Programme</b>			
International Professional	1,389	(84)	1,305
National Professional	108	(2)	106
General Service	1,891	(140)	1,751
<b>Total</b>	<b>3,388</b>	<b>(226)</b>	<b>3,162</b>
<b>Pools and Other Funds:</b>			
Professional	41	(3)	38
General Service	97	(3)	94
<b>Total</b>	<b>138</b>	<b>(6)</b>	<b>132</b>
<b>Grand Total All Funds</b>			
International Professional	1,430	(87)	1,343
National Professional	108	(2)	106
General Service	1,988	(143)	1,845
<b>TOTAL</b>	<b>3,526</b>	<b>(232)</b>	<b>3,294</b>

\* The proposal includes 10 professional officers outposted from HQ: 4 from AUD, 2 from TCI, and 4 from various HQ Technical Departments. The PWB ZRG proposal included 16 outposted officers.

25. A net total of 232 posts, 89 Professional and 143 GS, need to be abolished in order to meet the required resource reductions from the ZRG scenario. FAO's staff establishment is to be reduced by 6.6 %, with reductions of 7.2% and 5.9% in the GS category and in the Professional category respectively.

26. FAO units will take advantage to the maximum extent possible of vacant posts, possible retirements of incumbents and redeployment opportunities while taking due account of Members' expressed priorities. With a budget reduction of this magnitude, however, the abolition of a limited number of encumbered posts will also be necessary.

27. Although most of the post abolitions will be effective as of the beginning of the current biennium, approximately 60 posts are to be abolished following retirement of the incumbents or other foreseen turnover during the 2004-05 biennium.

28. For the remaining post abolitions, the separation or redeployment of the incumbents of approximately 8 Professional and 40 GS posts is necessary. In this connection, redeployment task forces for the Professional and GS categories will be established to resolve these cases. Every effort is being made to keep redeployment and separation costs to a minimum, in part because of reliance on the use of arrears which have already been earmarked for specific purposes. It is

expected that the additional cost involved in resolving these cases will be approximately US\$ 3.5 million.

29. The extent of decentralization among the RP-funded posts is maintained: 6.8% of posts are to be abolished at HQ and 6.5% in the decentralized locations. Although no international Professional posts in FAOR offices are abolished, reductions are required as regards posts in the GS and National Professional Officers categories, for a total reduction of 43 posts in FAOR offices.

30. The Grade Point Average (GPA) increases slightly for RP Professional posts under the revised budget (from 4.00 to 4.04), as many lower-graded posts which were to be newly established in the ZRG scenario, will need to be cancelled.

31. The ratio of GS vs. Professional posts evolves from 1.29 under the ZRG scenario to 1.27 in the revised budget. The GS establishment decreases by 102 posts in non-FAOR locations; 41% of this reduction occurs in the occupational groups related to general administration and records and documents administration.

32. The major review of the GS category is expected to guide changes to workflows and the roles of support staff. As adequate training and development of staff concerned will be required to obtain the broader range of competencies, the absolute amounts of resources for staff development that were budgeted under the ZRG scenario will be maintained as a minimum for both GS and Professional staff.

33. No major change in organizational structures at the departmental level is anticipated at this juncture. Additional proposals may be considered in the course of the biennium, aiming at better aligning structure to the programme priorities or to generate efficiency gains.

34. Annex II lists all new and abolished posts under the RP, excluding NPO and GS posts in FAO Country Representations.

## RISK ASSESSMENT

35. The PWB 2004-05 contained a brief list of the major risks to the achievement of the Programme of Work (C 2003/3, paragraphs 159-168), which was welcomed by the Finance Committee (CL 125/4, paragraph 54). The risk relating to Split Assessment has been addressed through approval of the related proposal by the Conference. The risk to Field Staff Security and Safety, and security in general, has been further responded to by an additional allocation of US\$ 3.7 million to Major Programme 1.3 *External Coordination and Liaison*, and Chapter 6 *Common Services*. Risks relating to *Systems Development Management*, *Inter-disciplinary Management Challenges*, and *Change in the Demand and Flexibility to Meet it*, remain as described.

36. The identified risk that the *Level of Funding* sought in the originally proposed PWB would not be agreed by Members has, in fact, resulted in this revised Programme of Work. In presenting this proposal, the Secretariat points out some additional areas of risk to implementation arising from the reduced budget level:

37. *Streamlining* - the likelihood that cost-saving measures to streamline services will be approved at the appropriate level (e.g. the Governing Bodies or senior management as applicable). Certain cost savings expected from proposals have been incorporated in the budget in anticipation that they will be approved and implemented during the biennium, including a reduction in the duration of and documentation for Governing Body sessions, streamlined publications distribution, and consolidated registry services. If the required actions do not

materialize in a timely manner, the savings not generated will have to be matched by reducing work in other areas.

38. Support and Common Services – the possibility of less than acceptable levels of service. As explained under Major Programme 5.2 and Chapter 6, there is a heightened risk to internal financial control and management, information system security, and basic infrastructure maintenance, although the budget provides for the minimal level of assurance in these areas.

39. Field Programme Approvals and Delivery – the impact of reduced technical and operational capacity on the rate of approval and quality of delivery of the field programme. Reduced allocations to decentralized policy assistance units and technical support services put at risk the capacity of the Organization to develop and maintain a field programme that adequately responds to Members' needs and requests. A reduced field programme would also put at risk the achievement of planned outcomes in the results-based technical programmes.

40. Income targets – the chance that higher standard staff costs will make some technical support services (TSS) non-competitive. Due to the strength of the euro, Professional staff standard costs have significantly increased over the previous biennium. Technical units have budgeted a portion of their Professional staff time to be charged out for support services. In view of the higher costs, project managers and other clients might seek alternative, less costly sources of technical support. This would also put at risk the essential contribution of TSS work to ensuring synergies between normative and operational work. A reduction in income would effectively reduce the total resources available to implement the programme of work in technical units.

## EFFICIENCY SAVINGS

41. As reported in earlier documents, FAO's efforts at improving efficiency have so far focused on the more obvious input cost related savings. Beyond these, there is a need to look at cost reductions which might be generated through changes in structure and/or process. Inevitably, these take time to generate and hence this section is mostly of a "work-in-progress" nature.

### Savings proposed in the current revised PWB 2004-05

- Substantial reduction in the Administrative Unit in the Office of the Director-General (ODGX)  
The Management Support Service in AF had arrived at the point where it was in a position to absorb most of the transaction processing undertaken by ODGX without additional staff. This will allow the application of the functioning model used in other HQ departments, wherein budget holders take direct responsibility for initiating and approving transactions. Four posts can be abolished at a saving of US\$ 535,000 per biennium.
- Incentive-driven chargeback for publications distribution  
Advances in technology will allow individual publication mailing and packing costs to be charged back to the concerned units, based upon bar-coding techniques. It is expected that by transferring the budget for complimentary copy distribution lists to these units and then charging for actual costs, much greater attention will be given to the need to minimize distribution costs. This would allow up to US\$ 700,000 per biennium although only part of this amount has been included in the present proposals, pending submission and approval by the Corporate Communications Committee.
- Streamlining Governance  
The proposals assume savings of US\$ 1.3 million related to the following initiatives:

- The duration of the Conference could be reduced from 9 to 7 days.
- Conference working hours would not go beyond 18.00 hours, in order to avoid evening sessions.
- There would be fewer messengers available during Governing Body meetings.
- The total volume of documentation for all Governing Body meetings could be reduced by 10% in terms of word length.

A document on these and other proposals will be prepared for the Joint Meeting of the Programme and Finance Committees at their September Session, before eventual consideration by the Council in November 2004.

- Restructuring of Registries and consolidation at departmental level  
The Digital Records Management System (DRMS) has reached the stage of maturity where it can be reasonably assumed that certain improvements can be made to the physical structure of registries – in particular, through their consolidation at departmental level. The proposals include the benefits of the pilot implementation of this approach in the ES department as well as reductions in related Registry functions across the Organization resulting in net savings of US\$ 537,000 per biennium). If this is successful, further savings can be expected to result from the progressive implementation of the approach in other departments in future biennia.
- MSS post reductions  
It will be possible to reduce the number of posts in the MSS because of improved practices and procedures. Savings being proposed will total close to US\$ 1.0 million, although not all of this amount can be attributed to increased efficiency, as there may also be some reduction in service or transfer of work to other units.
- Workflow improvements  
Many posts are proposed to be eliminated for a variety of reasons such as further improvements in productivity, changes in programme requirements, outsourcing, etc. As such it is difficult, without considerable detailed analysis, to clearly attribute specific savings to efficiency *per se*. However, it is estimated that efficiency savings could be as much as US\$ 3 million per biennium.

### **Tentative areas for potential efficiency savings under review**

42. The following tentative areas stem from a renewed search for ideas on how to generate more efficiency savings, although undoubtedly not all of them will come to fruition. Others will be dependent upon the availability of resources to cover pre-requisite on-time investment for their realization.

- Cost of inputs
  - Redirecting procurement action to sources outside the euro zone.
  - Implementation of a lump-sum arrangement for Removal of Household Goods – this has been already been implemented in several UN system organizations and needs to be investigated for FAO.
  - Travel Arrangements – although a major source of savings in the 1996-97 reduction exercise, it is now worth revisiting this area through two avenues: the first will be a reissue of the tender; and the second through a coordinated effort with other UN system bodies to benefit from the UN's overall bargaining power with airlines.
  - Elimination or reduction of handling and storage costs – increased use of print on demand could greatly reduce the need to store excessive numbers of publications.



- Structural changes
  - Outsourcing mainframe services to ICC – outsourcing so far has been implemented on a no loss/no gain basis but can, subject to some investment, now lead to cost savings with the transfer of FAO systems to a larger UN shared facility.
  - Outsourcing and/or relocation of administrative/financial transaction processing – considerable cost saving can theoretically be made by outsourcing IT and administrative work to developing countries or, alternatively, by building capacity in a suitable Regional Office, where the cost of GS posts is much lower than at HQ.
  - Information Technology Officer posts were established in each HQ department as part of the 1996-97 revised budget in an effort to accelerate the application of IT solutions at the departmental level. Ten years later, technological sophistication throughout the Organization has increased such that the need for these posts is less compelling – several departments have already eliminated them and the need for them in the remaining departments and Regional Offices will be reviewed.
- Process changes
  - Human Resources Management System (HRMS) – this major development which includes integration and interfacing many individual systems, is bound to have implications for efficiency throughout the house. The benefits cannot yet be quantified and are unlikely to be realized before 2006 and following years.
  - Streamlining of Regional and Country level administrative activities – following the extensive internal review of the MSU and Regional Operations Branch in RAP, several actions, including changes in delegations and decentralization of travel processing, should result in savings which should eventually flow to other regions.
  - Information Systems Governance – the KPMG report on staffing in the AFI division identified governance to be insufficient, such that multiple IT platforms are maintained simultaneously for much longer than should be necessary (N.B. the introduction of capital budgeting is also expected to partially address the same problem). The staffing levels of AFI were expected to be eventually reduced as a result of improved IT governance. Under the ZRG scenario, additional staff had been proposed to strengthen the governance function. Unfortunately, these new posts have had to be cancelled in the revised budget thus greatly slowing progress in this area.
  - Streamlining business processes in the MSS – although progress has been made, a working group is being established to examine the possibilities of further improvement.
- Governance
  - Reduction of maximum length of meetings documentation – e.g. the possibility of reducing the maximum length of meetings documentation from 6,400 words to 5,000 (a 22% reduction).
  - Application of UN Secretariat system-wide best practices for Governing Body Meetings – it implies reviewing UN experience and determining applicability to FAO environment.
  - Elimination of verbatim records – i.e. reviewing the implications of limiting verbatim records to be replaced by indexed digital recordings available on CDs.
- Other
  - Improved management of Miscellaneous Income and Reserve Funds through enhanced management of FAO's investments.
  - Ways and means of improving support cost recovery both for Technical Support Services (TSS) and for Administrative and Operational Support Services (AOS).

43. The Secretariat will pursue the search for such savings with vigour and will report back to the Finance Committee in due course. In general, however, Finance Committee support is sought for a framework of adequate incentives in the generation of efficiency savings: that is, for the units generating savings to benefit from their effort in some appropriate manner, which may need to vary from case to case. Without such incentives, it is difficult to motivate managers to commit valuable time and resources to such efforts.

## ACTION FOR THE PROGRAMME AND FINANCE COMMITTEES

44. The Committees are invited to review the Director-General's proposal for a revised version of the Approved Budget in line with their respective areas of competence so as to enlighten the Joint Meeting.

45. The Joint Meeting is requested to endorse the revised budget.

46. The Finance Committee is requested to approve the following budgetary transfers between Chapters as per Financial Rule 4.5b).

Approved Budget Level			
Chapter	Conference Resolution	Revised Budget	Transfers sought
1. General Policy and Direction	60,521	67,355	6,834
2. Technical and Economic Programmes	332,762	329,137	(3,625)
3. Cooperation and Partnerships	147,155	140,772	(6,383)
4. Technical Cooperation Programme	101,310	103,027	1,717
5. Support Services	60,465	59,415	(1,050)
6. Common Services	46,287	48,794	2,507
7. Contingencies	600	600	0
Total	749,100	749,100	0

## REVISED PROGRAMME BUDGET

47. This part of the document derives baseline information from the section with the same title in the PWB 2004-05 document (C 2003/3). The narratives below do not repeat the descriptive material about the scope of activities and the major substantive thrusts, or the objectives of individual entities, which remain generally valid. They focus essentially on the eventual impact of resource reductions set against the ZRG scenario in C 2003/3. For technical and economic programmes, ZRG output lists have been reproduced, with changes indicated by specific “markers”. Thus, affected outputs appear as “eliminated” (struck out in the text) or reduced (those with the ↓ sign). In very limited cases, the resource reallocation process has resulted in “new” outputs to be formulated. Charts at the Major Programme level address the application of criteria for priority setting. A revised list of planned sessions is provided in Annex 3.

48. It may be noted that against an original population of over 1,200 outputs, 9% of them have been eliminated, about 29% have been reduced, while only a few new outputs have been included.

## Chapter 1: General Policy And Direction

(All amounts in US\$ 000)

Major Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
1.1 Governing Bodies	21,650	(2,053)	(9.5%)	19,598
1.2 Policy, Direction and Planning	28,785	(549)	(1.9%)	28,236
1.3 External Coordination and Liaison	19,522	2,869	14.7%	22,390
<b>Total</b>	<b>69,957</b>	<b>267</b>	<b>0.4%</b>	<b>70,224</b>

### Major Programme 1.1: Governing Bodies

(All amounts in US\$ 000)

Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
1.1.1 Conference and Council	8,325	(1,421)	(17.1%)	6,904
1.1.2 Conference Services	9,234	(560)	(6.1%)	8,674
1.1.3 Protocol Services	2,306	(36)	(1.6%)	2,270
1.1.9 Programme Management	1,785	(35)	(2.0%)	1,750
<b>Total</b>	<b>21,650</b>	<b>(2,053)</b>	<b>(9.5%)</b>	<b>19,598</b>

### Programme 1.1.1: Conference and Council

(All amounts in US\$ 000)

Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
1.1.1.1 Conference	2,077	(752)	(36.2%)	1,325
1.1.1.2 Council	2,395	(364)	(15.2%)	2,031
1.1.1.3 Finance Committee	836	(3)	(0.4%)	833
1.1.1.4 Programme Committee	669	0	0.0%	669
1.1.1.5 Committee on Constitutional and Legal Matters	144	(34)	(23.6%)	110
1.1.1.6 Other Council Committees	288	(155)	(53.8%)	133
1.1.1.7 Regional Conferences	1,299	(111)	(8.5%)	1,188
1.1.1.8 Meetings of Permanent Representatives	525	0	0.0%	525
1.1.1.9 McDougall Memorial Lecture and Commemorative Awards	92	(2)	(2.2%)	90
<b>Total</b>	<b>8,325</b>	<b>(1,421)</b>	<b>(17.1%)</b>	<b>6,904</b>

49. The allocation takes into account the reduction of the Conference session from nine to seven days and assumes that there will be no night sessions. It is also assumed that all costs associated with the holding of Round Table sessions will be borne by the respective Technical Departments. Other provisions have been reduced to the bare minimum.

## Programme 1.1.2: Conference Services

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
1.1.2.1	Support to Governing Bodies and Relations with Governments	4,873	(230)	(4.7%)	4,643
1.1.2.2	Meeting Programming and Documentation Services	4,361	(331)	(7.6%)	4,030
<b>Total</b>		<b>9,234</b>	<b>(560)</b>	<b>(6.1%)</b>	<b>8,674</b>

50. The permanent loss in staffing in the GIC division would include two GS posts (Correspondence Assistant G-6, Clerk-Typist G-3) in the Correspondence Group and the post of Chief Interpreter (P-5). As a result, the Correspondence Group is bound to face substantial backlogs and delays and the cost of interpretation services may have to be increased, due to the need to outsource these services.

## Programme 1.1.3: Protocol Services

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
1.1.3.0	Protocol Services	2,306	(36)	(1.6%)	2,270
<b>Total</b>		<b>2,306</b>	<b>(36)</b>	<b>(1.6%)</b>	<b>2,270</b>

51. This programme is only marginally affected.

## Major Programme 1.2: Policy, Direction And Planning

(All amounts in US\$ 000)

Programme		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
1.2.1	Director-General's Office	8,040	(161)	(2.0%)	7,879
1.2.2	Programme Planning, Budgeting and Evaluation	8,964	203	2.3%	9,167
1.2.3	Audit and Inspection	6,770	(298)	(4.4%)	6,472
1.2.4	Legal Services	3,132	(277)	(8.8%)	2,855
1.2.5	Programme and Operational Coordination	1,880	(17)	(0.9%)	1,863
<b>Total</b>		<b>28,785</b>	<b>(549)</b>	<b>(1.9%)</b>	<b>28,236</b>

52. A major change relates to the transformation of the administrative unit hitherto supporting a number of offices in ODG *lato sensu* (ODGX), in line with the management support arrangements presently in place for Headquarters (HQ) departments since 2000, adapted to the specific characteristics of this group of offices. Hence, a much smaller unit would remain within ODG, basically to provide budget and human resource planning support to these offices. Other administrative tasks, such as for personnel services, would be absorbed by the Management Support Service (MSS) in AFD, as the latter does for HQ departments. This will entail the assignment of budget holder responsibility directly to the various ODG offices.

53. This change would lead to savings through the abolition of four GS posts, which would assist in mitigating the impact of cuts elsewhere. It is recalled that the costs of the former ODGX (the same approach would remain for the smaller unit) were apportioned to the budgetary provisions of the various offices it assisted (entities with code ending with S9).

### Programme 1.2.1: Director-General's Office

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
1.2.1.0	Director-General's Office	7,765	(30)	(0.4%)	7,735
1.2.1.S9	Management Support Services	274	(130)	(47.5%)	144
<b>Total</b>		<b>8,040</b>	<b>(161)</b>	<b>(2.0%)</b>	<b>7,879</b>

54. The reduction reflects the above-mentioned transformation of ODGX.

### Programme 1.2.2: Programme Planning, Budgeting and Evaluation

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
1.2.2.2	Evaluation	3,259	867	26.6%	4,127
1.2.2.A1	Programme Planning, Implementation Reporting and Evaluation Support System (PIRES) Project	987	(60)	(6.1%)	927
1.2.2.P1	Planning, Programming and Budgeting	2,024	(179)	(8.9%)	1,845
1.2.2.P2	Programme Implementation Support and Monitoring	1,596	(189)	(11.8%)	1,407
1.2.2.S2	External Liaison	453	(48)	(10.5%)	405
1.2.2.S3	Policy Formulation	314	(32)	(10.1%)	282
1.2.2.S9	Management Support Services	331	(157)	(47.4%)	174
<b>Total</b>		<b>8,964</b>	<b>203</b>	<b>2.3%</b>	<b>9,167</b>

55. As evident from the table, the resources for evaluation have not only been “fully protected”, but a substantial increase is made over the ZRG provision in response to the high priority attached by the Governing Bodies. The remainder of the budget for PBE had to be reduced (including the abolition of two Professional posts), besides the lower amount for 122S9 stemming from the transformation of ODGX.

### Programme 1.2.3: Audit and Inspection

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
1.2.3.1	Internal Audit	5,665	(200)	(3.5%)	5,465
1.2.3.2	External Audit	900	0	0.0%	900
1.2.3.S9	Management Support Services	205	(98)	(48.0%)	106
<b>Total</b>		<b>6,770</b>	<b>(298)</b>	<b>(4.4%)</b>	<b>6,472</b>

56. The provision for External Audit (1.2.3.2) was one of the items afforded “full” protection from the outset. Besides the lower allocation under 123S9, a cut proved necessary under sub-programme 1.2.3.1, but well below the required average reduction of 6.4%. The loss of one GS post would no doubt constrain AUD’s capacity in several areas.

### Programme 1.2.4: Legal Services

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
1.2.4.0	Legal Services	2,915	(175)	(6.0%)	2,741
1.2.4.S9	Management Support Services	216	(102)	(47.2%)	114
<b>Total</b>		<b>3,132</b>	<b>(277)</b>	<b>(8.8%)</b>	<b>2,855</b>

57. GS staff support in the Legal Office would have to be reduced through a combination of downgradings and straight abolition (for one G-4 post). In view of the primarily “demand-orientation” of work under this programme, the quality of services is likely to suffer. Again, entity 124S9 reflects the ODGX transformation.

### Programme 1.2.5: Programme and Operational Coordination

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
1.2.5.0	Programme and Operational Coordination	1,880	(17)	(0.9%)	1,863
<b>Total</b>		<b>1,880</b>	<b>(17)</b>	<b>(0.9%)</b>	<b>1,863</b>

58. Particularly in a context of budgetary stringency, there is a continued need to monitor and further improve functional relationships of decentralized offices with HQ, as well as the horizontal working relationships among these offices. As the coordination role of OCD remains critical to ensure coherence of action by a network of decentralized offices spanning 129 countries, no major reduction is made.

## Major Programme 1.3: External Coordination And Liaison

(All amounts in US\$ 000)

Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
1.3.1 External Relations and Coordination	8,449	2,914	34.5%	11,363
1.3.2 Liaison Offices	11,073	(45)	(0.4%)	11,027
<b>Total</b>	<b>19,522</b>	<b>2,869</b>	<b>14.7%</b>	<b>22,390</b>

### Programme 1.3.1: External Relations and Coordination

(All amounts in US\$ 000)

Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
1.3.1.1 United Nations System Organizations	2,827	(15)	(0.5%)	2,812
1.3.1.3 Contributions to Inter-agency Coordination Mechanisms	5,508	2,983	54.2%	8,491
1.3.1.S9 Management Support Services	114	(54)	(47.0%)	61
<b>Total</b>	<b>8,449</b>	<b>2,914</b>	<b>34.5%</b>	<b>11,363</b>

59. The increase under 1.3.1.3 is on account of the significantly higher costs of inter-agency security arrangements (with impact at field level). In view of the small size of the unit (SADN) in charge of 1.3.1.1, it was not feasible to impose any substantial reduction. Entity 131S9 reflects the transformed ODGX, as for all ODG offices hitherto served by this unit.

### Programme 1.3.2: Liaison Offices

(All amounts in US\$ 000)

Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
1.3.2.1 United Nations	5,141	(25)	(0.5%)	5,116
1.3.2.2 North America	3,143	(13)	(0.4%)	3,130
1.3.2.3 Other Liaison Offices	2,788	(7)	(0.3%)	2,781
<b>Total</b>	<b>11,073</b>	<b>(45)</b>	<b>(0.4%)</b>	<b>11,027</b>

60. Again, the relatively small size of the offices budgeted under this programme, the incompressible nature of their functions and their remote locations (which preclude the possible consideration of inter-office transfer options or economies of scale) have implied their being spared mandatory contributions to overall reduction targets, except for small identified savings.



## Chapter 2: Technical and Economic Programmes

(All amounts in US\$ 000)

	Major Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.1	Agricultural Production and Support Systems	111,587	(8,660)	(7.8%)	102,927
2.2	Food and Agriculture Policy and Development	109,341	(8,794)	(8.0%)	100,547
2.3	Fisheries	50,067	(2,844)	(5.7%)	47,223
2.4	Forestry	37,714	(2,341)	(6.2%)	35,374
2.5	Contributions to Sustainable Development and Special Programme Thrusts	60,365	(3,989)	(6.6%)	56,376
<b>Total</b>		<b>369,075</b>	<b>(26,628)</b>	<b>(7.2%)</b>	<b>342,446</b>

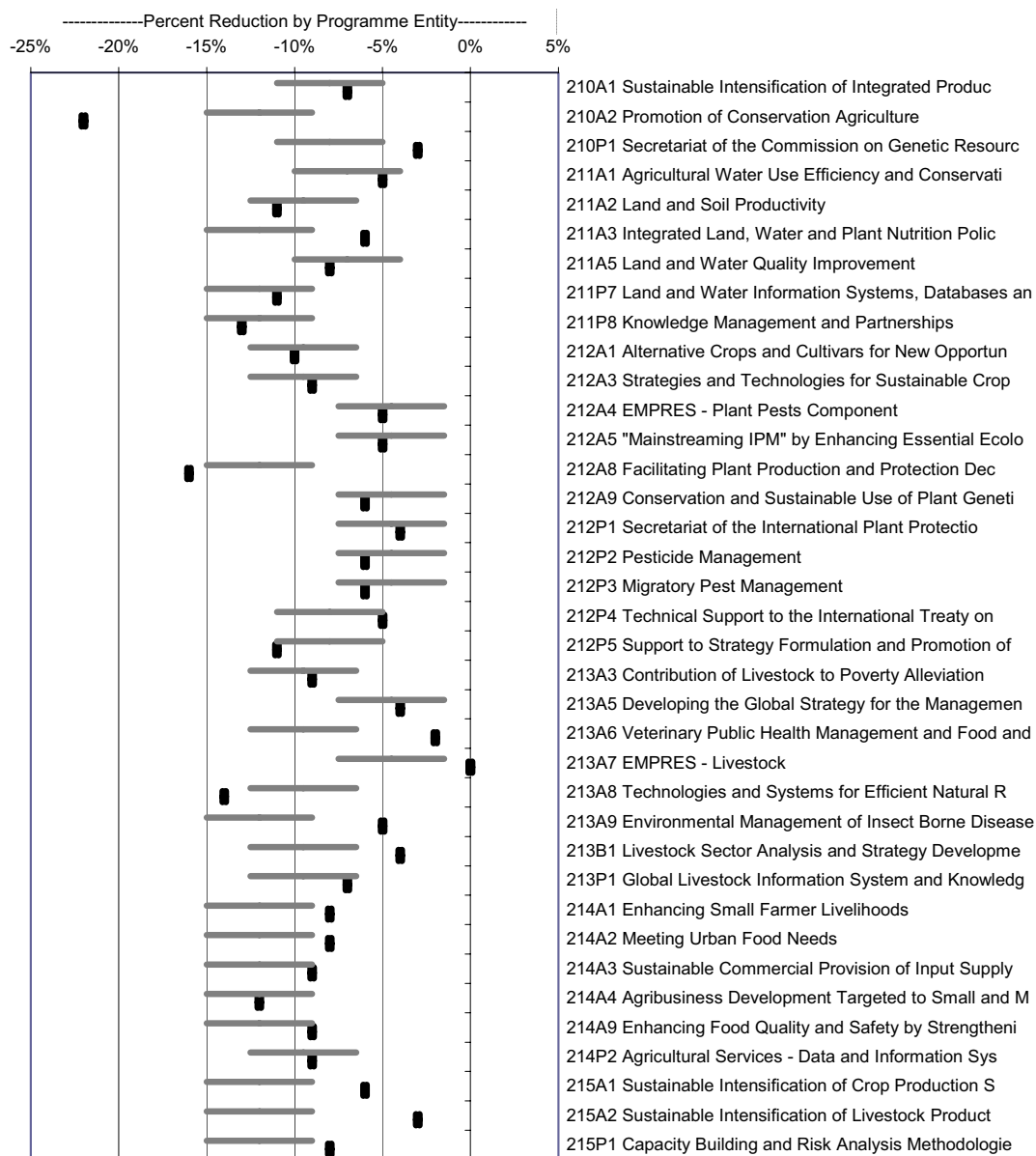
61. A recurrent feature under the above Major Programmes is that provisions for *Programme Management* (i.e. programme code ending with 9) have been scaled down, as indicated in the following more detailed tables.

### Major Programme 2.1: Agricultural Production And Support Systems

(All amounts in US\$ 000)

	Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.1.0	Intra-departmental Programme Entities for Agricultural Production and Support Systems	6,056	(661)	(10.9%)	5,395
2.1.1	Natural Resources	19,102	(1,710)	(9.0%)	17,392
2.1.2	Crops	29,798	(2,053)	(6.9%)	27,745
2.1.3	Livestock	20,349	(1,490)	(7.3%)	18,859
2.1.4	Agricultural Support Systems	17,761	(1,856)	(10.4%)	15,905
2.1.5	Agricultural Applications of Isotopes and Biotechnology	6,036	(354)	(5.9%)	5,682
2.1.9	Programme Management	12,485	(536)	(4.3%)	11,949
<b>Total</b>		<b>111,587</b>	<b>(8,660)</b>	<b>(7.8%)</b>	<b>102,927</b>

**MEMBERS' PRIORITIES AND THE APPLICATION OF CRITERIA FOR PRIORITY SETTING  
MAJOR PROGRAMME 2.1: AGRICULTURAL PRODUCTION AND SUPPORT SYSTEMS**



*The horizontal bar represents one of four possible ranges reflecting a combination of Members' high/medium priority rates and the results of the criteria analysis performed on each entity -- in effect the range of percentage reduction which could be expected based on these factors. The bullet shows the actual reduction.*

## Programme 2.1.0: Intra-departmental Entities

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.1.0.A1	Sustainable Intensification of Integrated Production Systems	680	(49)	(7.3%)	630
2.1.0.A2	Promotion of Conservation Agriculture	1,168	(252)	(21.5%)	916
2.1.0.P1	Secretariat of the Commission on Genetic Resources for Food and Agriculture (CGRFA)	2,171	(56)	(2.6%)	2,115
2.1.0.S1	Committee on Agriculture (COAG)	578	(2)	(0.4%)	576
2.1.0.S2	Technical Services for Partnership Development and Information Enhancement	598	(31)	(5.3%)	567
2.1.0.S5	Central Support to PAIAs	862	(270)	(31.3%)	592
<b>Total</b>		<b>6,056</b>	<b>(661)</b>	<b>(10.9%)</b>	<b>5,395</b>

62. Support to the *Commission on Genetic Resources for Food and Agriculture* (CGRFA, 210P1) and to the PAIA on Ethics in Food and Agriculture will be slightly reduced, with priority given to activities of the Interim Committee of the International Treaty on Plant Genetic Resources for Food and Agriculture. Activities related to the latter treaty will also significantly depend on extra-budgetary resources during the biennium. While entity 210S1 supporting the biennial meetings of the Committee on Agriculture (COAG) will not be affected, 210S2 *Technical Services for Partnership Development and Information Enhancement* will include less work on the planning and management of departmental publications and communications, as well as contributions to global perspective studies. Reductions are to affect the implementation, both at departmental and divisional levels, of entity 210A1 *Sustainable Intensification of Integrated Production Systems*, with less opportunities for undertaking field activities in pilot SPFS sites and the coordination of cross-site appraisal of integrated production strategies and good practices. The work on the normative and operational components of 210A2 *Promotion of Conservation Agriculture* is also affected. However, the joint FAO/IAEA division (AGE) will be able to devote increased resources to this area, i.e. for work on validated models of nutrient and water dynamics and carbon sequestration and soil erosion. Regrettably, the central provision to support implementation of PAIAs had to be cut by one-third (210S5).

### 210A1 - Sustainable Intensification of Integrated Production Systems

#### Biennial Outputs

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

- ~~Farmer participatory pilot site, established through the SPFS, for study and demonstration of horizontal and vertical integration of production and post-harvest systems (N.E.)~~
- ~~Farmer participatory pilot site, established through the SPFS, for study and demonstration of horizontal and vertical integration of production and post-harvest systems (LAC)~~
- Appraisal of farming systems resource management, productivity and profitability in PRODS pilot sites
- Analyses of intensification patterns and dynamics in important major farming systems for identification of differentiated development pathways and strategies
- Synthesis and dissemination of information on the economics of intensified production systems
- Global information portal on Good Agricultural Practices
- Guidelines on good agricultural practices for selected crops and livestock in different agroecosystems
- National and regional capacity building for the implementation of good agricultural practices in different agro-ecosystems in collaboration with partners in the public and private sectors and CSO's

## *210A2 - Promotion of Conservation Agriculture*

### *Biennial Outputs*

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

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

***Biennial Outputs***

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

***210S1 - Committee on Agriculture (COAG)***

***Biennial Outputs***

- Planning and organization of 18th session of COAG

***210S2 - Technical Services for Partnership Development and Information Enhancement***

***Biennial Outputs***

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

***210S5 - Central Support to PAIAs***

***Biennial Outputs***

- Catalytic contributions to support effective implementation of PAIAs ↓
- Interdisciplinary support for organization of a conference on sustainable development in the Small Island Developing States

## Programme 2.1.1: Natural Resources

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.1.1.A1	Agricultural Water Use Efficiency and Conservation	3,079	(163)	(5.3%)	2,916
2.1.1.A2	Land and Soil Productivity	2,946	(324)	(11.0%)	2,622
2.1.1.A3	Integrated Land, Water and Plant Nutrition Policies, Planning and Management	1,592	(103)	(6.4%)	1,489
2.1.1.A5	Land and Water Quality Improvement	906	(72)	(7.9%)	835
2.1.1.P7	Land and Water Information Systems, Databases and Statistics	2,017	(229)	(11.3%)	1,789
2.1.1.P8	Knowledge Management and Partnerships	1,524	(192)	(12.6%)	1,332
2.1.1.S1	Direct Support to Member Nations and to the Field Programme	6,362	(584)	(9.2%)	5,778
2.1.1.S2	International Programme for Technology and Research in Irrigation and Drainage (IPTRID)	676	(45)	(6.6%)	631
<b>Total</b>		<b>19,102</b>	<b>(1,710)</b>	<b>(9.0%)</b>	<b>17,392</b>

63. In line with the priority on water management and conservation expressed by Governing Bodies, work on: *Water Use Efficiency and Conservation* (211A1); *Integrated Land, Water and Plant Nutrition Policies, Planning and Management* (211A3); and *Land and Water Quality Improvement* (211A5) has been protected to the extent possible. However, some specific outputs may be affected by the overall reduction in both staff and non-staff resources. In particular, post adjustments at regional level would regrettably reduce the level of technical support and assistance in capacity building on land and water management in the respective regions. In addition, due to the abolition of a number of posts at Headquarters, less resources would be available for field programme support, including formulation and backstopping of TCP, SPFS and emergency projects, and for direct advisory services to Members. As evident from the preceding table and output lists below, work on *Land and Soil Productivity* (211A2), *Information Systems, Databases and Statistics* (211P7), *Knowledge Management and Partnerships* (211P8), and *Direct Support to Member Nations and the Field Programme* (211S1) would need to be significantly slowed down. Support would be maintained for the *International Programme for Technology and Research in Irrigation and Drainage* (IPTRID, 211S2), albeit at a reduced level.

### 211A1 - Agricultural Water Use Efficiency and Conservation

#### Biennial Outputs

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

- Promotion of appropriate irrigation policies, including demand management and market analysis in irrigated agriculture

### *211A2 - Land and Soil Productivity*

#### *Biennial Outputs*

- Support to national soil fertility / productivity improvement programmes, including methodologies, case studies, conferences and training in integrated plant nutrient management ↓
- Global fertilizer demand model (New)
- Fertilizer policy-case study Nigeria and SADC countries (New)
- Methodologies for land degradation assessment, its mitigation, conservation and rehabilitation for degraded and problem soils, linked to LADA, SPFS and SFI ↓
- Specific tools and methods prepared for land resources use and planning (including carbon sequestration) ↓
- ~~Support to national action programmes on conservation agriculture strategies and techniques~~

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

#### *Biennial Outputs*

- Guidance, inventories and networking on integrated wetland development and management ↓
- Land and water management in a watershed context with a focus on ecosystem services
- Programme development for drought mitigation in Southern Africa
- ~~Global indicators produced for sustainable land development~~
- Soil moisture management in rainfed agriculture with a focus on drought mitigation ↓
- Integrated planning and management of land, water and nutrient resources

### *211A5 - Land and Water Quality Improvement*

#### *Biennial Outputs*

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

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

#### *Biennial Outputs*

- Support provided to capacity building of national land and water information systems, including web-based AEZ ↓
- Databases for land resources and land use (SOTER, Terrastat, WOCAT and Global AEZ) ↓
- Development, updating and maintenance of AQUASTAT - Global Water Information System ↓

- ~~Water section of the State of the World Land and Water Resources (SWLWR) report~~
- State of the World Land and Water Resources (SWLWR) report ↓

### *211P8 - Knowledge Management and Partnerships*

#### *Biennial Outputs*

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

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

#### *Biennial Outputs*

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

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

#### *Biennial Outputs*

- Support to the formulation of strategies and programmes to support capacity development for sustainable agricultural water management in the developing countries ↓
- ~~Contributions to the identification, formulation and implementation of projects~~
- Preparation of materials: including promotional website, flyers, posters, brochures and data fed into the IPTRID integrated information system ↓
- Six-monthly and annual reports on IPTRID's activities and outputs to be presented to the IPTRID Management Committee and Consultative Group. Organization of consultations and management meetings to support IPTRID activities (New)



## Programme 2.1.2: Crops

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.1.2.A1	Alternative Crops and Cultivars for New Opportunities	1,523	(159)	(10.5%)	1,364
2.1.2.A3	Strategies and Technologies for Sustainable Crop and Grassland Production Systems	3,818	(352)	(9.2%)	3,466
2.1.2.A4	EMPRES - Plant Pests Component	2,053	(100)	(4.9%)	1,953
2.1.2.A5	"Mainstreaming IPM" by Enhancing Essential Ecological Processes	2,492	(123)	(4.9%)	2,369
2.1.2.A8	Facilitating Plant Production and Protection Decision Making	501	(78)	(15.5%)	423
2.1.2.A9	Conservation and Sustainable Use of Plant Genetic Resources, including through Biotechnology, and Seed Sector Development	2,627	(151)	(5.8%)	2,475
2.1.2.P1	Secretariat of the International Plant Protection Convention (IPPC)	4,561	(205)	(4.5%)	4,356
2.1.2.P2	Pesticide Management	3,550	(230)	(6.5%)	3,321
2.1.2.P3	Migratory Pest Management	2,131	(121)	(5.7%)	2,010
2.1.2.P4	Technical Support to the International Treaty on Plant Genetic Resources for Food and Agriculture	3,128	(167)	(5.3%)	2,961
2.1.2.P5	Support to Strategy Formulation and Promotion of Specific Action for Rice Development in Member Countries of the International Rice Commission (IRC)	755	(81)	(10.8%)	674
2.1.2.S1	Advice to Countries and Support to Field Programme	2,659	(286)	(10.8%)	2,373
<b>Total</b>		<b>29,798</b>	<b>(2,053)</b>	<b>(6.9%)</b>	<b>27,745</b>

64. Relative priority has been maintained for a number of key areas: the *Plant Pests Component of EMPRES* (212A4); the *Mainstreaming of IPM by Enhancing Essential Ecological Processes* (212A5); *Conservation and Sustainable Use of Plant Genetic Resources* (212A9); the *Secretariat of the International Plant Protection Convention* (IPPC, 212P1); *Pesticide Management*, including work for PIC and the Rotterdam Convention (212P2); *Migratory Pest Management* (212P3); and *Technical Support to the International Treaty on PGRFA* (212P4). Nonetheless, the pace of some activities will be negatively affected. While support to effective national desert locust early warning systems is to continue under EMPRES, coordination of national programmes, emergency operations on locust and other migratory pests, and work on improved emergency prevention will need to be reduced. IPM work will give priority to field implementation, whereas the production of guidance material, based on lessons learned from field activities, will be more limited. The regional phytosanitary information system of the Asia and Pacific Plant Protection Commission will be severely curtailed. Regular Programme funding for the participation of developing countries in standard-setting, and in the information system of the IPPC has been reduced. This will be offset during the current biennium by arrears funding. Reduced availability of guidance material may delay the implementation of the International Code of Conduct on the Distribution and Use of Pesticides. It will not be possible to achieve the expected acceleration in the rate of recommendations for Maximum Pesticide Residue Levels (MRLs) of pesticides in food, to the Codex Alimentarius Commission. The preparation of the second edition of the State of the World's Report of PGRFA and the implementation of both the Global Information System and supportive networks under the IT-PGRFA may experience delays. Policy and technical guidance on sustainable use of PGRFA, including plant breeding and biotechnology, will be more limited.

Under 212A9, development of seed policies and capacity building in the implementation of the Global Plan of Action for seed production, will only be slightly affected. The biggest impact of budgetary reductions is on crop production and grassland management activities (212A1, 212A3 and 212P5), while some of the adjustments aim to respond to the recommendations of the evaluation of FAO activities in crop production, endorsed by the Programme Committee at its 90<sup>th</sup> Session in September 2003. In crop production, support to sustainable development of rice-based systems will be greatly reduced, particularly in Africa, as well as to the International Rice Commission and to integrated crop production systems for food security and rural incomes. Lower resources are available to provide technical support to Members on various aspects of crop production and protection, though it is expected that these will be partly compensated through higher levels of income generated under projects.

### *212A1 - Alternative Crops and Cultivars for New Opportunities*

#### *Biennial Outputs*

- Newsletters to fill knowledge gaps in underutilized crops ↓
- Ecocrop (crop/environment data base) updated with more species and searchable fields and CD-ROMs produced ↓
- Meeting reports on underutilized species such as the GFAR Global Facilitation Unit for underutilized crops ↓
- Published descriptions of good practices for marketing such as organic production of medicinal plants
- Hortivar system expanded to cover more species, cultivars and IPP information
- Capacity building and guidelines on efficient propagation systems for healthy planting material of improved horticultural cultivars ↓
- Continued technology expansion of cold-tolerant oil palm in Africa and new drought and saline-tolerant sweet sorghum globally ↓
- Electronic dissemination of information on new cultivars ↓
- Advisory services and capacity building to promote various horticultural and fruit crops with comparative advantage in accordance with the agro-ecological environment and socio-economic context, including formulation of national sector development plans ↓
- Technical guidelines on norms and standards for cost effective greenhouse technology in accordance with the crop requirements and environmental conditions
- Exchange of information and capacity building on Integrated Production and Protection (IPP) management aiming at high quality and safe horticulture produce in line with international regulations ↓
- Assessment of crop diversification options to establish comparative advantages for new market opportunities ↓
- ~~Capacity building for growers to become acquainted with crop protocols and record keeping for traceability as an essential component of successful marketing strategy~~

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

#### *Biennial Outputs*

- Guidelines for curriculum development on home gardens in agricultural higher education

- Support to networking and capacity-building on homestead horticulture for improved livelihoods ↓
- School garden programme technical support service/kit
- Support to the Tropical Asian Maize Network (TAMNET) and to rice-wheat systems in South Asia ↓
- Capacity building on breeding programmes in difficult environments and on participatory plant breeding, to complement and strengthen national programmes
- ~~Publications on sustainable cereal production and mixed perennial/annual/animal systems~~
- Models for improvement of farmers' knowledge on integrated crop management through Field Schools and on-farm demonstrations linked to the SPFS and related PAIAs ↓
- ~~Studies and training workshops on symbiotic mushroom species (mycorrhizae) association for improving horticultural cropping system productivity~~
- Participatory capacity-building on rational fruit crop management practices
- Case studies and publications on different grassland ecosystems and biodiversity dynamics ↓
- Guidelines on management of grasslands in degraded environments, including development of national and regional policies and projects ↓
- Promotion and networking on traditional systems of maintenance and use of local grassland genetic resources ↓
- Networking on integrated fodder/crop systems
- Knowledge base on forage conservation, and dissemination of information in various formats ↓
- Case studies and publications on pasture/crop/livestock systems and grassland issues
- Support to sustainable, including low energy management, of pastures and fodder crops in high potential areas, including irrigated rice
- Improved statistical information on world/country grassland and fodder crop resources ↓
- Knowledge base on the integrated development and use of cassava with publications on cassava issues as Secretariat to Global Cassava Strategy
- Advisory services for the formulation of national, sub-regional and regional projects in support of cassava development strategy, including food supply to urban areas
- Cooperation with IITA for assistance to member countries in the identification and rapid propagation of pest and disease resistant planting material of cassava ↓
- Guidelines and professional capacity building for the implementation of Integrated Production and Protection (IPP) management of horticulture crops in open field and under protected cultivation ↓
- Capacity building workshops and projects on sound cultivation practices for useful saprophytic mushroom species ↓
- Studies, guidelines and fact sheets on sustainability of organic agriculture/horticulture management systems
- Series of stakeholder consultations to develop G.A.P. protocols for key horticultural commodities
- Integration of UPA in agriculture development plans as a component of the overall strategy for improved food and nutrition security, and related capacity building

- Identification and demonstration of adapted crops and production technologies including micro garden systems adapted to urban and peri-urban environments

#### *212A4 - EMPRES - Plant Pests Component*

##### *Biennial Outputs*

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

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

##### *Biennial Outputs*

- Case studies of IPM implementation that reduces risks to farmers and consumers, strengthens local and national policy making, including export opportunities under IPPC, WTO and interregional trade arrangements ↓
- Technical guidelines and training of national personnel for risk analysis and management of herbicide resistance and studies on the impact of herbicide resistance ↓
- Technical guidelines for national IPM programmes to adopt ecological concepts in training programmes ↓
- Case studies on successful applications of IPM at local levels linked across communities and also disseminated to national policy makers ↓
- Operational network among national IPM field programmes
- Guidance to emergency, SPFS and other project activities to ensure sustainable rehabilitation
- Support to expanding national/local IPM programmes, especially in countries covered by the SPFS that sustainably identify, analyze, enhance essential ecological processes through local decision making linked to enabling policy/institutional changes
- Technical inputs into environmental analysis of new, including biotechnological, and alternative plant protection options

#### *212A8 - Facilitating Plant Production and Protection Decision Making*

##### *Biennial Outputs*

- Further strategic partnerships developed with data providers (institutions and individual scientists) ↓
- ~~Inter-departmental in-house collaboration and interfaces with FAO systems~~
- Technical information related to phytosanitary issues and EcoPort ↓

- Crop and grassland databases and information
- Publications drawing on crop and grassland databases and information
- Interactive websites on crop and grassland programmes and projects
- Assessment of biotechnology-based applications to meet development needs ↓
- Provision of guidance for increased efficiency of plant breeding programmes in selected developing countries ↓

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

***Biennial Outputs***

- Survey assessment and consultations on national capacity (strengths and needs) in plant breeding and biotechnology
- Publications on sustainable use of PGRFA including guidelines on resource allocation and policy formulation
- An annotated "road map" (decision-support "tool box") on biotechnology- related matters ↓
- Policy advice and technical assistance on the use of PGRFA, in particular, plant breeding- and biotechnology-matters ↓
- Case studies on conservation and use of crop and crop associated biodiversity to sustain agricultural productivity and enhance livelihoods
- Development of indicators for the management of PGRFA and related components of agricultural biodiversity, in support of the CBD ↓
- Training and guidelines to promote complementarity between the private, public and informal seed sectors
- Analyses of, and advice to countries on: access and benefit sharing; variety release and seed certification and other policy aspects
- Support to the implementation of the CBD programme of work on agricultural biodiversity
- Methodologies, technical guidance notes, and illustrative case studies on approaches such as seed fairs, farmer field schools, voucher schemes, participatory methods in seed technology, and community-based enterprises
- Analyses of seed systems, their resilience and role in crisis situations, including emergency response measures consistent with long-term seed security and inventories of locally-adapted crop varieties commonly grown in disaster-prone regions ↓
- Case studies on access to and the role of technologies, including biotechnologies, for the conservation and use of PGRFA, including socio-economic aspects, proprietary status, market opportunities and other policy dimensions

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

***Biennial Outputs***

- Standard setting (at least 8 by biennium) through expert working groups to develop draft standards, and through organization of 2 meetings of the Interim Commission on phytosanitary measures and 4 meetings of the Standard Committee
- Secretariat Services to IPPC

- Support/meetings of regional plant protection organizations (Asia/Pacific Plant Protection Commission and Caribbean Plant Protection Commission), including support for development of regional phytosanitary standards ↓
- Cooperation with WTO, CBD, WHO, World Bank, Codex Alimentarius and OIE on policies, harmonization of information exchange and capacity building
- Cooperation with Regional Plant Protection Organizations ↓
- Internet Phytosanitary "Portal"(IPP) to exchange official information as identified in the IPPC, as a component of a Portal on food safety/animal/plant health, including national and regional training courses to encourage participation
- Assistance to national contact points to access the IPP ↓
- Initiation of a regional phytosanitary information system for the Asia and Pacific Plant Protection Agreement ↓
- Assistance to countries to strengthen their national phytosanitary services where possible through an integrated approach with animal health and food safety services

### *212P2 - Pesticide Management*

#### *Biennial Outputs*

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

### *212P3 - Migratory Pest Management*

#### *Biennial Outputs*

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

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

#### *Biennial Outputs*

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

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

*Biennial Outputs*

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

*212S1 - Advice to Countries and Support to Field Programme*

*Biennial Outputs*

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



## Programme 2.1.3: Livestock

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.1.3.A3	Contribution of Livestock to Poverty Alleviation	2,406	(208)	(8.6%)	2,198
2.1.3.A5	Developing the Global Strategy for the Management of Farm Animal Genetic Resources	2,179	(97)	(4.5%)	2,082
2.1.3.A6	Veterinary Public Health Management and Food and Feed Safety	1,539	(33)	(2.2%)	1,506
2.1.3.A7	EMPRES - Livestock	3,120	(13)	(0.4%)	3,107
2.1.3.A8	Technologies and Systems for Efficient Natural Resource Use in Livestock Production	2,816	(397)	(14.1%)	2,418
2.1.3.A9	Environmental Management of Insect Borne Diseases	1,109	(52)	(4.7%)	1,057
2.1.3.B1	Livestock Sector Analysis and Strategy Development	1,240	(45)	(3.6%)	1,195
2.1.3.P1	Global Livestock Information System and Knowledge Framework	2,204	(154)	(7.0%)	2,050
2.1.3.S1	Advice to Member Countries and Support to the Field Programme	3,736	(490)	(13.1%)	3,246
<b>Total</b>		<b>20,349</b>	<b>(1,490)</b>	<b>(7.3%)</b>	<b>18,859</b>

65. The livestock programme will seek to maintain momentum of action under several high-profile entities: transboundary animal disease control (213A7 – *EMPRES – Livestock*); *Veterinary Public Health Management and Food and Feed Safety* (213A6); *Environmental Management of Insect-Borne Diseases* (213A9), for which cuts are relatively minor. The same will apply to two cross-sectoral entities: *Livestock Sector Analysis and Strategy Development* (213B1) and the *Global Livestock Information System and Knowledge Framework* (213P1). However, as evident from the list below, the delivery of a number of biennial outputs will be delayed or reduced. Despite lower resources, work on *Technologies and Systems for Efficient Natural Resource Use in Livestock Production* (213A8) is to lead to good practices for sustainable resource use in both intensifying and extending animal production systems. The EMPRES-livestock programme will need to take account of recent developments (avian influenza etc.), particularly in the Asia region which has the largest and fastest-growing livestock sector in the world. Extra-budgetary support under strategic partnership agreements with donors is expected to complement or allow for substitution of RP resources, particularly for normative activities. These relate especially to 213A3 *Contribution of Livestock to Poverty Alleviation*, 213A5 *Developing the Global Strategy for the Management of Farm Animal Genetic Resources*, as well as the other entities referred to above. Regrettably, entity 213S1 would have to be severely curtailed.

### *213A3 - Contribution of Livestock to Poverty Alleviation*

#### *Biennial Outputs*

- The Livestock Report - an updated series of analyses, case studies, strategies and best management practices ↓
- Guidelines to assist countries in coping with natural and man-made disasters affecting domestic livestock and to alleviate the impact of the HIV/Aids pandemic ↓
- An interactive forum, including international networks, addressing livestock and poverty alleviation issues ↓

- Technical contributions and support to the project GCP/INT/804/UK (Pro-poor Livestock Policy Facility)
- Review and assessment of innovative technologies for value-added milk processing and for reducing post-harvest losses for use by the small-scale dairy sector, both formal and informal
- Guidelines and strategies for incorporation of value-added milk and dairy products processing and distribution in poverty reduction (PRSPs) and food security (SPFS) strategies
- Networks on small-scale milk and dairy products processing and marketing for milk producer groups and the small-scale dairy sector
- Guidelines and case studies for empowering communities to gain access to livestock goods and services
- Guidelines, case studies and best management practices for the development of the Livestock Farmer Field School approach

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

#### *Biennial Outputs*

- Focal points and country networks trained and supported for the preparation of the 1st Report on the State of the World's Animal Genetic Resources (SoW-AnGR)
- Issues and priority actions identified for improved utilisation and conservation of AnGR
- Analysis of country reports on the State of the World's AnGR
- Regional syntheses and preparation of regional priority actions for AnGR
- Arrangements for global synthesis of regional reports
- Dissemination of AnGR monitoring and emergency managing tools and support to policy formulation ↓
- Country data supplemented by technical studies on AnGR and environment interactions, valuation of AnGR and emergency management ↓
- Interregional analysis of impacts of gene migration and trade on AnGR
- Decision support tools for conservation and sustainable use of AnGR ↓
- Documentation and progress reports to the 3rd Session of the Inter-governmental Working Group on AnGR of the CGRFA
- Progress reports on the development of the Global Strategy on the Management of AnGR to the 10th Session of the CGRFA

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

#### *Biennial Outputs*

- Global Information Portal on Veterinary Public Health and Education
- Global and regional networks for prevention, contingency planning and risk assessment of zoonotic diseases and food borne diseases
- Guidelines on appropriate control measures and best preventive strategies for zoonotic diseases
- National and regional capacity building for surveillance, diagnostics and control of zoonotic diseases ↓
- Guidelines for prudent use of antimicrobials and antiparasitic drugs

- Global information portal on animal source foods and food and feed safety
- Guidelines on safety in the food chain and quality control mechanisms for primary production, animal feed, and the milk and meat industries ↓
- National and regional capacity building for implementation of guidelines for safe animal feeding, milk and meat hygiene ↓
- Risk analysis tools and mechanisms developed to ensure biosecurity with respect to animal health and life, public health and the environment

### *213A7 - EMPRES - Livestock*

#### *Biennial Outputs*

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

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

### *Biennial Outputs*

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

## *213A9 - Environmental Management of Insect Borne Diseases*

### *Biennial Outputs*

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

## *213B1 - Livestock Sector Analysis and Strategy Development*

### *Biennial Outputs*

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

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

### *213P1 - Global Livestock Information System and Knowledge Framework*

#### *Biennial Outputs*

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

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

#### *Biennial Outputs*

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

## Programme 2.1.4: Agricultural Support Systems

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.1.4.A1	Enhancing Small Farmer Livelihoods	3,025	(240)	(7.9%)	2,785
2.1.4.A2	Meeting Urban Food Needs	1,542	(119)	(7.7%)	1,423
2.1.4.A3	Sustainable Commercial Provision of Input Supply, Mechanisation, Investment Support and Marketing Services	2,308	(203)	(8.8%)	2,105
2.1.4.A4	Agribusiness Development Targeted to Small and Medium Post-production Enterprises	2,507	(299)	(11.9%)	2,208
2.1.4.A9	Enhancing Food Quality and Safety by Strengthening Handling, Processing and Marketing in the Food Chain	1,482	(131)	(8.8%)	1,351
2.1.4.P2	Agricultural Services - Data and Information Systems	1,356	(116)	(8.5%)	1,240
2.1.4.S1	Field Programme Support and Advisory Services to Countries	5,540	(748)	(13.5%)	4,792
<b>Total</b>		<b>17,761</b>	<b>(1,856)</b>	<b>(10.4%)</b>	<b>15,905</b>

66. The impact of the budgetary reductions is relatively balanced across the programme. Continued attention will be given to work on *Enhancing Food Quality and Safety by Strengthening Handling, Processing and Marketing in the Food Chain* (214A9). A review of regional posts, which had been pending since earlier restructuring of the AGS division will result in the streamlining of staff resources in support of the programme. Regionally, a critical mass of expertise will be maintained in Africa and Asia, whereas most of the required technical support and project backstopping in other regions, where more local capacity exists, is to be provided from Headquarters. Overall capacity to provide technical support services to Members will nevertheless be reduced by approximately 14 percent. Insufficient staff dealing with farm and agribusiness management will lead to less training materials for building business management skills, particularly under 214A1 *Enhancing Small Farmer Livelihoods* and 214A4 *Agribusiness Development Targeted to Small and Medium Post-production Enterprises*. Similarly, reduced expertise in marketing economics will diminish support to marketing services, with a major impact upon 214A3 *Sustainable Commercial Provision of Input Supply, Mechanization, Investment Support and Marketing Services*. Limited staff expertise in agro-processing and agro-industries will also restrict new initiatives in these fields. Activity under 214A2 *Meeting Urban Food Needs* will be maintained at a reduced level, including through the services of the outposted officer in the FAO Representation in Algiers and the use of non-staff resources. Work on *Agricultural Services - Data and Information Systems* (214P2) would have to be curtailed.

### 214A1 - Enhancing Small Farmer Livelihoods

#### Biennial Outputs

- Materials on strategies and supportive policies for increasing small farmer competitiveness and income opportunities in relation to globalisation and market liberalization
- Guidance for small farmer income and alternative livelihoods programmes ↓
- Advisory materials on small farmer production for export ↓

- Technical, economic and environmental appraisals of new income-generating and value-adding activities at the farm and community level
- Promotional booklets on opportunities to increase farm and non-farm income
- Field handbooks for extension workers ↓
- Regional training manuals for farm management planning and management ↓
- ~~Modules on farm planning, financial management, resource sharing, market analysis and profitability appraisal for farmer groups and farmer field schools~~
- Guideline on field mechanisation strategies incorporating engineering and economic considerations
- ~~Information and guides on appropriate household level post harvest technologies incorporating engineering and economic considerations~~
- Review and information materials on farm and rural transport in Asia with particular attention to farm-marketing linkages
- Appraisal of rural enterprise development services ↓
- Field guides to reinforce services provision by farmer organizations and NGOs

### *214A2 - Meeting Urban Food Needs*

#### *Biennial Outputs*

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

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

#### *Biennial Outputs*

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

- Guidelines and training material for financial institutions on appraisal of term finance proposals
- Support to regional rural finance networks and workshops on rural finance issues
- Guidelines for improvement of the provision of commercial marketing services
- ~~Field guides related to government support services in agricultural marketing~~
- Support to regional agricultural marketing networks and workshops on agricultural marketing issues

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

##### ***Biennial Outputs***

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

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

##### ***Biennial Outputs***

- Studies on priorities for assuring food quality and safety in the handling, processing and marketing food chain
- Review and appraisal of methodologies for evaluating problems and improving quality and safety in developing countries
- Guidelines and strategies for governments and organizations on feasible and cost-effective management systems for improving food quality, safety and competitiveness in developing countries ↓
- Assessment and promotion of cost-effective technologies and good practices for improving quality and safety in product handling, processing, packaging, storage, transportation, and marketing ↓



## *214P2 - Agricultural Services - Data and Information Systems*

### *Biennial Outputs*

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

## *214S1 - Field Programme Support and Advisory Services to Countries*

### *Biennial Outputs*

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

## Programme 2.1.5: Agricultural Applications of Isotopes and Biotechnology

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.1.5.A1	Sustainable Intensification of Crop Production Systems through Technologies and Capacity-Building	2,286	(144)	(6.3%)	2,142
2.1.5.A2	Sustainable Intensification of Livestock Production Systems through Technologies and Capacity-building	1,806	(62)	(3.4%)	1,744
2.1.5.P1	Capacity Building and Risk Analysis Methodologies for Compliance with Food Safety Standards and Pesticide Control and Strengthened Sanitary and Phytosanitary Measures through Irradiation of Food and Agricultural Commodities	1,945	(148)	(7.6%)	1,796
<b>Total</b>		<b>6,036</b>	<b>(354)</b>	<b>(5.9%)</b>	<b>5,682</b>

67. While maintaining, to the extent possible, the agreed FAO contribution to the joint programme with IAEA, reductions to some activities had to be made. Under 215A1 work on understanding nutrient and water dynamics under conservation agriculture and to develop protocols for molecular characterization and selection of germplasm containing mutated genes will be more limited than planned, leading to delayed outputs. Under 215A2, work on screwworms will be restricted to providing technical and policy advice. Under 215P1, training modules and workshops for policy and technical-level decision makers within the framework of good agricultural practices will deal only with fertilizers, pesticides and veterinary drug residues. Similar work on mycotoxins will be eliminated and the information made available through the International Food Contaminant and Residues Information System scaled down.

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

#### *Biennial Outputs*

- Guidelines for determining C stocks and balance in crop and pasture systems ↓
- Guidelines for determining N fertilizer efficiency and N balance in cropping systems
- Methodologies for determining crop water productivity
- Improved national capacities for pilot-testing and demonstrating integrated soil, water and nutrient management practices ↓
- Protocols for molecular characterisation of mutated genes and plant genetic resources for selection of germplasm ↓
- Cellular, molecular biology and induced mutation methodologies for banana improvement
- Database on officially released mutant varieties
- Analysis of the global impact of mutation-derived varieties
- Training and infrastructure strengthening for integrating modern biotechnologies in national plant breeding programmes ↓
- Guidelines for production, handling and shipping of natural enemies

- Guidelines for quality assurance of mass produced and released fruit flies in area-wide intervention programmes
- Draft standard on transboundary shipment of sterile insects
- Manual for assessing the economic returns of fruit fly SIT programmes
- New and improved procedures for SIT application against moth pests insects ↓
- Improved national and regional capacities for planning and implementing area-wide SIT interventions

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

#### ***Biennial Outputs***

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

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

#### ***Biennial Outputs***

- Training modules and courses covering the areas of pesticide residues and pesticide formulation control ↓
- Guidance documents on: sampling plans for field surveys; estimating uncertainty of sampling and results of analysis of pesticide residues and mycotoxins; testing the stability of pesticide residues

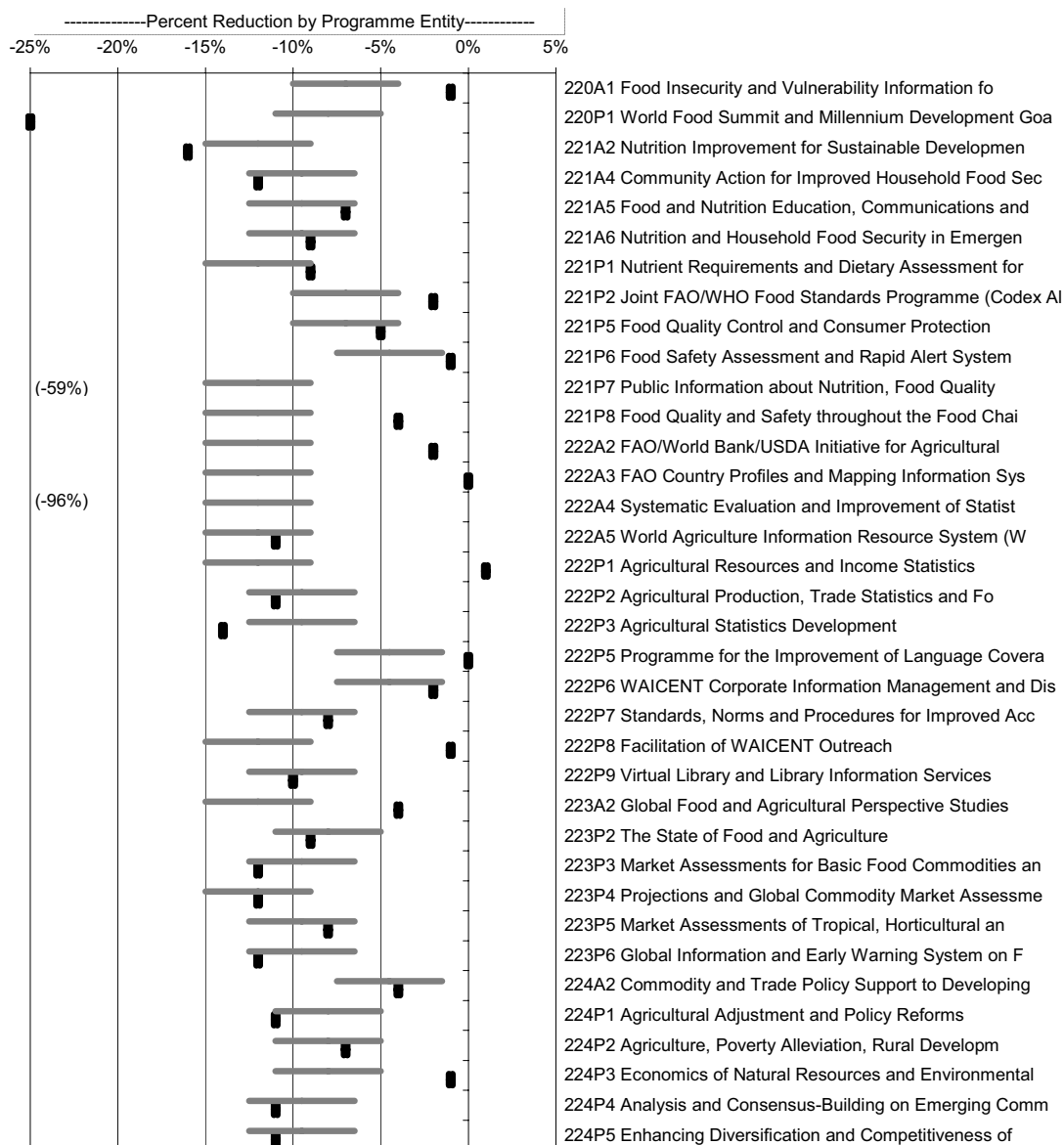
- Regularly updated web-based International Food Contaminant and Residues Information System (INFOCRIS), also available on CD-ROM ↓
- Training of analysts and policy makers through workshops, networks and field projects on principles of quality management and good analytical and agricultural practices, and procedures that support laboratory accreditation for analysis of food contaminant ↓
- Training on joint FAO/IAEA Action Plan for preparing and responding to nuclear or radiological emergencies in relation to food and agriculture
- Publication on the effectiveness of the food irradiation process in ensuring the hygienic quality of fresh, minimally processed foods of plant origin
- Publication on effectiveness of irradiation for ensuring quarantine security against insect pests in food and agricultural products
- Training of food control and plant quarantine personnel and provision of regularly updated science-based information on food irradiation ↓

## Major Programme 2.2: Food And Agriculture Policy And Development

*(All amounts in US\$ 000)*

Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.2.0 Intra-departmental Programme Entities for Food and Agriculture Policy and Development	7,147	(544)	(7.6%)	6,603
2.2.1 Nutrition, Food Quality and Safety	22,056	(1,430)	(6.5%)	20,626
2.2.2 Food and Agricultural Information	36,994	(3,077)	(8.3%)	33,917
2.2.3 Food and Agricultural Monitoring, Assessments and Outlooks	16,944	(1,826)	(10.8%)	15,119
2.2.4 Agriculture, Food Security and Trade Policy	14,364	(1,341)	(9.3%)	13,024
2.2.9 Programme Management	11,836	(578)	(4.9%)	11,258
<b>Total</b>	<b>109,341</b>	<b>(8,794)</b>	<b>(8.0%)</b>	<b>100,547</b>

**MEMBERS' PRIORITIES AND THE APPLICATION OF CRITERIA FOR PRIORITY SETTING  
MAJOR PROGRAMME 2.2: FOOD AND AGRICULTURAL POLICY AND DEVELOPMENT**



*The horizontal bar represents one of four possible ranges reflecting a combination of Members' high/medium priority rates and the results of the criteria analysis performed on each entity -- in effect the range of percentage reduction which could be expected based on these factors. The bullet shows the actual reduction.*

## Programme 2.2.0: Intra-departmental Entities

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.2.0.A1	Food Insecurity and Vulnerability Information for Better Policy Targeting (FIVIMS)	4,433	(50)	(1.1%)	4,383
2.2.0.P1	World Food Summit and Millennium Development Goals Monitoring and Action	2,030	(505)	(24.9%)	1,524
2.2.0.S1	Servicing the Committee on World Food Security	684	12	1.8%	696
<b>Total</b>		<b>7,147</b>	<b>(544)</b>	<b>(7.6%)</b>	<b>6,603</b>

68. The inter-department entity, 220A1 *Food Insecurity and Vulnerability Information for Better Decision Making (FIVIMS)* has been given maximum priority, as it aims at strengthening the effectiveness of FIVIMS, both internationally and at the national level. The annual publication, “The State of Food Insecurity in the World (SOFI)” is to continue as a major output, although new estimates of the number of undernourished will be issued only once in every two years. The retention of two issues of SOFI per biennium implies a significant commitment of remaining non-staff resources, hence the reduction of several outputs shown in the following list. The coverage of analyses required for WFS and MDG monitoring through entity 220P1 *World Food Summit and Millennium Development Goals Monitoring and Action* will regrettably have to be less comprehensive. The duration of the CFS Sessions (220S1) will revert to four days, with a corresponding reduction in agenda items and ancillary activities, such as side events. This has allowed for a more adequate provision to be made for staff support, hence the same level for the budget provision.

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

#### *Biennial Outputs*

- Support to National Statistics Offices (NSO) with methodological tools for analyzing food consumption data from household budget surveys ↓
- Development of Global FIVIMS International Common Database
- Methodology for the use of mapped data in vulnerability assessments
- Digital database and data collection/conversion for national FIVIMS information dissemination and mapping system
- Methodology development for rapid data collection (dietary and anthropometry) and analysis
- Database of adolescent, adult and elderly anthropometry ↓
- Coordination of FIVIMS Country Applications Task Force
- Capacity building in dietary assessments and nutrition survey methodologies ↓
- Development of dietary assessment and nutrition survey tools ↓
- Methodological guidelines on the design of national FIVIMS, situation analysis of food insecurity and vulnerability, institutional issues ↓
- Methodological guidelines on information use for assessment, monitoring and planning ↓
- Analysis, documentation and dissemination of lessons from evaluation of performance of national FIVIMS systems ↓

- Guidelines for using FIVIMS information in relation to national planning, including in context of UNDAF/CCA and PRSPs ↓
- Vulnerable group profiles and reports on food insecurity and vulnerability assessment at country level ↓
- Technical and methodological capacity in priority countries in information management and use ↓
- Strategic Plan for FIVIMS Initiative based on in-depth assessment of past and current performance of FIVIMS
- Effective communication with national and international FIVIMS partners contributing to increased technical capacity through dissemination and exchange of methodologies and country experiences (publications, workshops, technical consultations) ↓
- Periodic updating of estimates of the prevalence of undernourishment at the global, regional and national levels ↓
- ~~Trend analysis of food consumption statistics derived from household income-expenditure surveys~~
- ~~Publication on food consumption statistics from income-expenditure surveys~~
- Training session for estimating undernourishment at sub-national levels based on use of food consumption data from income-expenditure surveys ↓
- Guidelines and methodological tools on the processing and analysis of food consumption data from household surveys ↓
- Analytical reports on undernourishment and related issues for the assessment and monitoring of WFS target and MDGs ↓
- Annual production of The State of Food Insecurity in the World (SOFI)
- Contribution to global food insecurity and vulnerability monitoring and analyses in the context of the MDGs

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

### *Biennial Outputs*

- Publication of country case studies on what determines long term food security
- Support to the Work of the Hunger Task Force of the Millennium Project
- Follow-up to the Anti-Hunger Programme and support to the updating of national Food Security Strategies in the context of the MDGs
- ~~Working papers and reports aimed at providing an assessment of impacts of economic and social policies that affect access to food and resources for vulnerable and disadvantaged groups~~
- Annual progress reports on implementation of the World Food Summit Plan of Action
- Facilitation of information exchange among all stakeholders ↓
- Technical documentation on critical issues for the accomplishments of WFS Target
- ~~Regional consultations on critical issues in the progress towards WFS Targets~~
- ~~Paper on: what more is needed to reach the WFS target?~~
- Studies and Reports on the Themes Selected by the CFS ↓
- FAO reports on progress towards MDGs related to hunger, in coordination with other UN agencies ↓
- Revised and updated food deprivation indicators at country level integrated to the MDG database ↓
- Support to FAO participation in monitoring of MDGs in UN System ↓

- Updated estimation of per caput calorie consumption distributions derived from household income/expenditure surveys ↓
- ~~Trend analysis of the extent of inequality in access to food and of the relationship of per caput calorie consumption distribution with income and food expenditure~~
- ~~Comparison of anthropometric data with numbers of under-nourishment based on FAO methodology~~

### 220S1 - Servicing the Committee on World Food Security

#### Biennial Outputs

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

## Programme 2.2.1: Nutrition, Food Quality and Safety

(All amounts in US\$ 000)

Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.2.1.A2 Nutrition Improvement for Sustainable Development	2,141	(333)	(15.5%)	1,808
2.2.1.A4 Community Action for Improved Household Food Security and Nutrition	1,210	(140)	(11.5%)	1,071
2.2.1.A5 Food and Nutrition Education, Communications and Training	1,552	(116)	(7.5%)	1,436
2.2.1.A6 Nutrition and Household Food Security in Emergencies	797	(74)	(9.3%)	723
2.2.1.P1 Nutrient Requirements and Dietary Assessment for Food Safety and Quality	1,580	(150)	(9.5%)	1,430
2.2.1.P2 Joint FAO/WHO Food Standards Programme (Codex Alimentarius)	6,965	(109)	(1.6%)	6,857
2.2.1.P5 Food Quality Control and Consumer Protection	2,804	(129)	(4.6%)	2,675
2.2.1.P6 Food Safety Assessment and Rapid Alert System	2,989	(42)	(1.4%)	2,947
2.2.1.P7 Public Information about Nutrition, Food Quality and Safety	404	(240)	(59.3%)	164
2.2.1.P8 Food Quality and Safety throughout the Food Chain	190	(7)	(3.8%)	183
2.2.1.S1 Technical Support Services to Member Nations and the Field Programme	1,423	(91)	(6.4%)	1,332
<b>Total</b>	<b>22,056</b>	<b>(1,430)</b>	<b>(6.5%)</b>	<b>20,626</b>

69. Codex (221P2) and Codex-related work (221P6) are granted a high degree of “protection” in compliance with the recommendations of the Codex Alimentarius Commission. Therefore, the reduction of activities is expected to be minimal. There will be less work on capacity building for food control systems under 221P5 *Food Quality Control and Consumer Protection*. Under 221P1 *Nutrient Requirements and Dietary Assessment for Food Safety and Quality*, affected outputs are the cancellation of a joint FAO/WHO expert consultation on nutrients requirements. As regards work on nutrition programmes, activities on urban nutrition under 221A2 *Nutrition Improvement for Sustainable Development* will be eliminated. Those on community nutrition, nutrition education as well as nutrition and HIV/AIDS, aimed at improving the access to and consumption of nutritionally adequate diets by the poor, will be reduced. Publications, training courses and capacity building efforts will also be reduced under 221A4 *Community Action for Household Food*



*Security and Nutrition*, and 221A5 *Food and Nutrition Education, Communications and Training*. The development of normative materials and training courses will be curtailed under 221A6 *Nutrition and Household Food Security in Emergencies*. The Journal: “Food, Nutrition and Agriculture” (221P7) will have to be discontinued, with communication activities restricted to improved web publishing. Efforts will be made to seek additional extra-budgetary funding for normative activities and technical assistance to countries.

## ***221A2 - Nutrition Improvement for Sustainable Development***

### ***Biennial Outputs***

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

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

### ***Biennial Outputs***

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

## ***221A5 - Food and Nutrition Education, Communications and Training***

### ***Biennial Outputs***

- Resource materials and training for Nutrition Information and Education in schools, including curricula development ↓

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

### *221A6 - Nutrition and Household Food Security in Emergencies*

#### *Biennial Outputs*

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

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

#### *Biennial Outputs*

- Six regular issues of the Journal of Food Composition and Analysis ↓
- ~~Expert Consultations on and updates of fats & oils/carbohydrates/specific minerals & vitamins in human nutrition~~
- Updated publication of amino acid composition of foods
- ~~Databases for BMR/TEE/Energy costs of activity for future nutrient requirement consultations~~
- Expert meeting on upper tolerable limits for vitamins & minerals based on Codex principles of risk assessment
- Global Secretariat for INFOODS ↓
- Software and manuals for food data compilation (nutrient/non-nutrient/contaminant) for dietary consumption surveys
- Updated manual on conduct of dietary consumption surveys
- Technical workshops on food data system use (New)
- Technical workshops on dietary assessment methodologies (New)
- Technical manual on food consumption methodology for population based risk assessment of exposure
- Integrated software system and manuals for dietary assessments, incorporating requirements, safe/tolerable limits and compositional data
- Technical contributions to JECFA, Codex & GEMSFOOD

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

### *Biennial Outputs*

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

## *221P5 - Food Quality Control and Consumer Protection*

### *Biennial Outputs*

- Harmonization of national food regulations with Codex Alimentarius ↓
- Regional and sub-regional coordination on application of Codex standards and food quality and safety management
- Advice on the application of food safety management systems
- Reviews of national food control infrastructures ↓
- Information exchange on food quality and safety regulations
- Dissemination of public information on food safety issues

## *221P6 - Food Safety Assessment and Rapid Alert System*

### *Biennial Outputs*

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

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

### *Biennial Outputs*

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

*221P8 - Food Quality and Safety throughout the Food Chain**Biennial Outputs*

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

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

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

## Programme 2.2.2: Food and Agriculture Information

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.2.2.A2	FAO/World Bank/USDA Initiative for Agricultural Statistics in Africa	524	(12)	(2.3%)	512
2.2.2.A3	FAO Country Profiles and Mapping Information System	291	(1)	(0.3%)	290
2.2.2.A4	Systematic Evaluation and Improvement of Statistical Data Quality	91	(87)	(95.6%)	4
2.2.2.A5	World Agriculture Information Resource System (WAIR)	2,730	(295)	(10.8%)	2,435
2.2.2.P1	Agricultural Resources and Income Statistics	3,017	35	1.2%	3,053
2.2.2.P2	Agricultural Production, Trade Statistics and Food Balance Sheets	5,852	(638)	(10.9%)	5,214
2.2.2.P3	Agricultural Statistics Development	2,072	(297)	(14.3%)	1,775
2.2.2.P5	Programme for the Improvement of Language Coverage	2,013	(0)	(0.0%)	2,013
2.2.2.P6	WAICENT Corporate Information Management and Dissemination Systems	5,484	(124)	(2.3%)	5,360
2.2.2.P7	Standards, Norms and Procedures for Improved Access to Agricultural Information	1,443	(110)	(7.6%)	1,332
2.2.2.P8	Facilitation of WAICENT Outreach	2,559	(28)	(1.1%)	2,532
2.2.2.P9	Virtual Library and Library Information Services in Support of WAICENT	5,900	(576)	(9.8%)	5,324
2.2.2.S1	Technical Support Services to Member Nations and the Field Programme	2,096	(344)	(16.4%)	1,751
2.2.2.S2	Assistance to Countries in Capacity Building for Agriculture and Food Information through WAICENT	2,922	(599)	(20.5%)	2,323
<b>Total</b>		<b>36,994</b>	<b>(3,077)</b>	<b>(8.3%)</b>	<b>33,917</b>

70. The much reduced allocations for one of the two core statistical entities, 222P2 *Agricultural Production, Trade Statistics and Food Balance Sheets* will inevitably constrain the capacity of the Organization to provide Members and the international community with comprehensive information and data based on common concepts, standards and definitions for international comparisons and to reflect the global situation. Country coverage of current primary statistical data will be less comprehensive (with increased reliance on estimation), the World Food Survey will be discontinued and updates of Regional and World Summary of Food and Agricultural Statistics will be issued less frequently. Food Balance Sheets and under-nourishment statistics will be produced only once every two years, and monitoring of government expenditures in agriculture may not be done as fully as desirable. Publication of the Statistical Bulletin will stop (with data available on-line). Efficiency gains for collecting, processing and disseminating statistical information are expected to be realized towards the end of the biennium, as the system FAOSTAT2 comes on-line, which may partly offset the negative effects. Assistance to national capacity building for statistical information systems will also suffer under 222P3 *Agricultural Statistics Development* and 222S1 *Technical Support Services to Member Nations and the Field Programme*. For Africa, this will be offset in part by extra-budgetary resources (PARIS21, World Bank) foreseen to complement entity 222A2 *FAO/World Bank/USDA Initiative for Agricultural Statistics in Africa*.

71. As regards the entities implemented by the GIL division, under 222A5 further development of the World Agriculture Information Resource system will be reduced, including support to the AGORA project. Under 222P6 *WAICENT Corporate Information Management and Dissemination Systems*, reduced staff will negatively affect corporate information management services to FAO and Members. Under 222P7 *Standards, Norms and Procedures for Improved Access to Agricultural Information*, several outputs have had to be reduced, impacting on the efficiency of data exchange between FAO, Members and other international partners. The budget allocations to 222P8 *Facilitation of WAICENT Outreach* and 222S2 *Assistance to Countries in Capacity Building for Agriculture and Food Information through WAICENT*, will have to absorb at least in part the training outputs eliminated from 222A5, 222P7 and 222P9. The planned Consultation on Agricultural Information Management under 222S2 has been cancelled, while alternative mechanisms will be used to pursue dialogue with interested countries. A decrease in technical staff under 222P9 *Virtual Library and Library Information Services in Support of WAICENT* will reduce GIL's capacity to maintain a complete collection of the Organization's technical information products. Furthermore, extending virtual library services to regional and country offices will be slowed down, together with reduced delivery of FAO's information to Members.

72. Finally, entity 222P5 *Programme for the Improvement of Language Coverage* has been afforded full protection in view of the importance attached by Governing Bodies to this aspect of FAO's work.

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

#### ***Biennial Outputs***

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

### ***222A3 - FAO Country Profiles and Mapping Information System***

#### ***Biennial Outputs***

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

## *222A4 - Systematic Evaluation and Improvement of Statistical Data Quality*

### *Biennial Outputs*

- ~~Evaluation and improvement of data quality for agricultural input statistics~~
- Evaluation and improvement of data quality for agricultural production ↓
- ~~Evaluation and improvement of data quality for agricultural surveys and censuses~~

## *222A5 - World Agriculture Information Resource System (WAIR)*

### *Biennial Outputs*

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

## *222P1 - Agricultural Resources and Income Statistics*

### *Biennial Outputs*

- Biennially updated estimates and projections of agricultural population, labour force and urban/rural population ↓
- Databases pertaining to land use, farm machinery, fertilizer and pesticides
- ~~Database on agri-environmental indicators~~
- Collaboration and exchange on fertilizer statistics with International Fertilizer Industry Associations
- Fertiliser Yearbook and Fertiliser Use by Crop (2 issues)
- Development of meta data and data quality measures
- Contribution to the development of FAOSTAT 2
- Databases pertaining to macro-economic aggregates ↓
- Databases pertaining to and development assistance ↓

- Databases pertaining to producer prices and index number of producer prices
- ~~Publication on producer prices~~
- Annual updating of Regional and World Summary of Food and Agricultural Statistics ↓
- ~~Publication of Food and Agricultural Sector Profile~~
- Development of socio-economic indicators for agricultural sector analysis ↓
- Training on collection of data and compilation and analysis of socio-economic indicators relating to agriculture and rural development

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

### *Biennial Outputs*

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

## *222P3 - Agricultural Statistics Development*

### *Biennial Outputs*

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



- Regional Expert Consultation on Livestock Statistics
- Collection and dissemination of crop and livestock production and agricultural trade statistics metadata ↓

### *222P5 - Programme for the Improvement of Language Coverage*

#### *Biennial Outputs*

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

### *222P6 - WAICENT Corporate Information Management and Dissemination Systems*

#### *Biennial Outputs*

- Further collaboration with United Nations and other international organizations for the improvement of the FAO search engine, and incorporation of additional information (news items, projects, etc.) into the FAO Information Finder
- Guidelines and procedures for the enhancement of corporate information systems and compliance with international standards
- Mechanisms tools and advice to improve publishing capacity in the Organization, and timeliness of information dissemination with specific regard to multilingualism ↓
- ~~Multilingual approaches for the further development of corporate information systems~~
- Implementation of the Digital Resources Laboratory for testing of new Internet technologies
- Web site portals to facilitate access to and dissemination of technical information on rural and agricultural development themes

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

#### *Biennial Outputs*

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

*222P8 - Facilitation of WAICENT Outreach**Biennial Outputs*

- WAICENT's information management tools adapted for dissemination in member countries and collaborating organizations
- Guidelines on information resource description and management and operationalizing conceptual models to enhance information and knowledge exchange in agricultural development and food security, including FARMNet and VERCON ↓
- WAICENT Information Management Resource Kit developed and revised in response to demand comprising specific modules on CD-ROM on management of electronic documents, statistics, and geo-referenced data
- Promotion of Internet-based community of practice with users of the WAICENT Information Management Resource Kit
- Enhanced and revised promotional materials and presentations for WAICENT
- Promotion of WAICENT, including support for annual World Food Day events, conferences, workshops, press briefings and other relevant activities

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

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

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

### *Biennial Outputs*

- Advice to countries on socio-economic indicators and economic accounts ↓
- Workshop and roundtable meetings dealing with SUAs and FBS ↓
- Advice/assistance to countries in agricultural surveys/censuses through direct interventions or field projects ↓
- 27th Session of the FAO/ECE/CES Study Group on Food and Agricultural Statistics in Europe
- 22nd Session of the Working Group (FAO-OAS/CIE-IICA) on Agricultural and Livestock Statistics
- Advisory Panel of Experts in Statistics
- Twentieth Session of the Asia and Pacific Commission on Agricultural Statistics
- Nineteenth Session of the African Commission on Agricultural Statistics

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

### *Biennial Outputs*

- Support to national capacities in agricultural information management
- Technical backstopping to WAICENT projects and information management components in other FAO projects
- Advisory services to governments concerning WAICENT strategic programme
- WAICENT training courses, technical workshops, and expert consultations targeted to needs of member countries and networks ↓
- Provide inputs to policy related to agricultural information management to be considered by the Organization's governing bodies ↓
- ~~Expert consultations to implement information management strategies based on the recommendations of the COAIM~~
- ~~Country reports on Agricultural Information Management systems, policies and programmes~~
- ~~COAIM Web site~~

## Programme 2.2.3: Food and Agricultural Monitoring, Assessments and Outlooks

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.2.3.A2	Global Food and Agricultural Perspective Studies	1,531	(68)	(4.5%)	1,463
2.2.3.P2	The State of Food and Agriculture	1,366	(125)	(9.1%)	1,241
2.2.3.P3	Market Assessments for Basic Food Commodities and Impact on Global Food Security	1,786	(206)	(11.5%)	1,580
2.2.3.P4	Projections and Global Commodity Market Assessments	1,248	(154)	(12.4%)	1,094
2.2.3.P5	Market Assessments of Tropical, Horticultural and Raw Material Commodities and Impact on Food Security	2,489	(211)	(8.5%)	2,278
2.2.3.P6	Global Information and Early Warning System on Food and Agriculture	7,552	(874)	(11.6%)	6,678
2.2.3.S1	Technical Support Services to Member Nations and the Field Programme	972	(188)	(19.3%)	784
<b>Total</b>		<b>16,944</b>	<b>(1,826)</b>	<b>(10.8%)</b>	<b>15,119</b>

73. Concerning work on current food supply/demand assessments, the *Global Information and Early Warning System on Food and Agriculture* (223P6) will need to adjust its capacity to alert the world community about emerging food shortages to its reduced resource allocation, despite the fact that demands from Members for GIEWS missions, both for regular and emergency assessments, is expected to continue at a high level in 2004-05. It is hoped that recourse to TCP resources for GIEWS missions would partly compensate for this reduction. The frequency of Food Outlook will be reduced to four issues per year and Foodcrops and Shortages to three per year – to be partially offset by increased dissemination of information via the GIEWS website. The coverage and content of the annual flagship publication, “The State of Food and Agriculture” (223P2), will be substantially reduced, unless significant cost reductions for its production can be achieved.

74. As regards prospective work on agricultural commodities, the capacity to monitor and assess medium-term developments in basic foods and tropical, horticultural and raw material commodity markets and their impacts on food security, under 223P3 and 223P5, will no longer be as comprehensive as hitherto. This may be partly compensated by greater use of web-based technologies and other models for data processing and reporting; also, monitoring of markets will be de-emphasized in favour of periodic analytical reviews under 223P4.

75. Studies under 223A2 *Global Food and Agricultural Perspective Studies*, will have to be more selective, while still ensuring longer-term assessments related to the World Food Summit and Millennium Development Goals. Revision of the analytical framework for these studies will be delayed. Reductions under 223S1 *Technical Support Services to Member Nations and Field Programme* will imply less direct support for member countries. Consideration will also be given to reducing the duration of the Committee on Commodity Problems (possibly in conjunction with other related statutory meetings).

## *223A2 - Global Food and Agricultural Perspective Studies*

### *Biennial Outputs*

- Analytical framework and data base ↓
- Papers on selected topics of a long-term and global nature ↓
- Contributions to non-FAO long-term studies as required

## *223P2 - The State of Food and Agriculture*

### *Biennial Outputs*

- Two annual editions of The State of Food and Agriculture covering critical emerging themes and key indicators of the food and agriculture situation at the global and regional levels
- Technical documents for meetings of FAO Governing Bodies ↓

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

### *Biennial Outputs*

- Integration of commodity, policy and other databases for basic foodstuffs, including FAOSTAT and other web based applications ↓
- Modelling tools for analysis of current situation and short-term forecasting for basic foodstuffs with food security focus
- Situation and outlook notes covering basic foodstuffs for Food Outlook, CFS, CMR, SOFA and other outlets ↓
- Regular reports on market-based global food security indicators related to basic foodstuffs for the CFS and FIVIMS
- Periodic reports on food import bills of developing and low-income food deficit countries and the export earnings of developing countries from basic foodstuffs
- Medium term projections for basic foodstuffs ↓
- Analytical studies related to the global market developments and commodity issues for basic foodstuffs
- Annual publication of Review of Basic Food Policies
- ~~Publications on market issues for basic foodstuffs~~
- Information exchange networks (e-mail discussion lists) and electronic conferences for basic foodstuffs

## *223P4 - Projections and Global Commodity Market Assessments*

### *Biennial Outputs*

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

### *223P5 - Market Assessments of Tropical, Horticultural and Raw Material Commodities and Impact on Food Security*

#### *Biennial Outputs*

- Commodity notes, market information notes and statistical compendia on raw materials, tropical and horticultural products ↓
- Reviews of situation and outlook for raw materials, tropical and horticultural products for FAO publications ↓
- Medium term projections and short-term forecasts for raw materials, tropical and horticultural products ↓
- Analytical studies on raw materials, tropical and horticultural products
- Analyses of production, trade and marketing of organic and fair trade tropical and horticultural products
- Electronic collection and dissemination system for market information on raw materials, tropical and horticultural products ↓
- Email fora and web-discussions on raw materials, tropical and horticultural products ↓
- Quantitative models for short-term forecasting, market analyses and medium term projections for raw materials, tropical and horticultural products
- Supply-demand balances and market databases for raw materials, tropical and horticultural products
- Database of national policies on raw materials, tropical and horticultural products
- Analyses of effects of changes in international prices of selected raw materials, tropical and horticultural products on national and household food security

### *223P6 - Global Information and Early Warning System on Food and Agriculture*

#### *Biennial Outputs*

- Special Reports and Alerts on Food Shortages ↓
- Crop and food supply assessment missions to disaster-affected countries ↓
- Regular Food Outlook reports ↓
- Regular Foodcrops and Shortages reports ↓
- Sahel Weather and Crop Situation Reports ↓
- Food Supply Situation and Crop Prospects in sub-Saharan Africa reports
- Analyses of emergency food aid requests from governments
- Development and maintenance of an integrated food supply and demand database ↓
- Electronic dissemination of GIEWS reports
- Extension of data coverage in GIEWS Workstation including to sub-national level

### *223S1 - Technical Support Services to Member Nations and the Field Programme*

#### *Biennial Outputs*

- Annual updating of the list of LIFDCs
- Provision of information and technical assistance related to commodities and trade to member countries
- Technical assistance to member countries on policy design for raw materials, tropical and horticultural products
- Servicing of the 65th Session of CCP ↓

- Servicing of 30th Session of IGG on Grains, 41st Session of IGG on Rice, 20th Session of IGG on Meat and Dairy Products, 29th Session of IGG on Oils, Oilseeds and Fats ↓
- Servicing of the 15th Session of IGG on Tea, 4th Session of IGG on Bananas and Tropical Fruits, 15th Session of IGG on Citrus Fruits, 33rd Session of IGG on Hard Fibres and 33rd Session of IGG on Jute ↓

## Programme 2.2.4: Agriculture, Food Security and Trade Policy

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.2.4.A2	Commodity and Trade Policy Support to Developing Countries for Trade Negotiations	1,750	(68)	(3.9%)	1,681
2.2.4.P1	Agricultural Adjustment and Policy Reforms	1,906	(214)	(11.2%)	1,693
2.2.4.P2	Agriculture, Poverty Alleviation, Rural Development and Food Security: Analysis of Linkages	2,021	(152)	(7.5%)	1,869
2.2.4.P3	Economics of Natural Resources and Environmental Sustainability	583	(8)	(1.5%)	574
2.2.4.P4	Analysis and Consensus-Building on Emerging Commodity and Trade Issues	4,749	(502)	(10.6%)	4,247
2.2.4.P5	Enhancing Diversification and Competitiveness of Agricultural Commodities	1,382	(149)	(10.8%)	1,233
2.2.4.S1	Technical Support Services to Member Nations and the Field Programme	1,974	(247)	(12.5%)	1,727
<b>Total</b>		<b>14,364</b>	<b>(1,341)</b>	<b>(9.3%)</b>	<b>13,024</b>

76. Both the Organization's response to Members' demands for problem-oriented policy advice and assistance, and its advocacy role for greater priority to be accorded to hunger and poverty reduction are underpinned by this programme and will be somewhat hampered by lower budgetary allocations. For instance, core work of policy analysis of the persistence of hunger, food insecurity and poverty issues, including environmental and natural resources in agricultural policy, will be severely constrained. Under 224P1 *Agricultural Adjustment and Policy Reforms*, 224P2 *Agriculture, Poverty Alleviation, Rural Development and Food Security – Analysis of Linkages*, and 224P3 *Economics of Natural Resources and Environmental Sustainability*, fewer case studies for analyzing impacts on poor households of policy reforms and environmental threats would have to be carried out. CUREMIS, the joint ESA and TCA series on Current and Emerging Issues for Economic Analysis and Policy Research on food and agriculture development, will be discontinued.

77. Work on trade policy has been somewhat "protected" in relative terms, as priority is given to strengthening national capacities of developing countries for their participation in bilateral and multilateral trade negotiations, and formulation of corresponding national policies. Nevertheless, there will be less resources for analysis of trade issues under 224A2 *Commodity and Trade Policy Support to Developing Countries for Trade Negotiations*. Capacity to provide direct support to Members will also be affected under 224P5 *Enhancing Diversification and Competitiveness of Agricultural Commodities*. Efforts will be made to obtain extra-budgetary and TCP resources to maintain the momentum of capacity building activities under 224P4 *Analysis and Consensus-Building on Emerging Commodity and Trade Issues*, together with TCA.

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

### *Biennial Outputs*

- Analyses of negotiating issues and modalities
- Roundtables and workshops on trade issues under negotiations
- Briefing notes and papers on negotiating issues
- National-level capacity-building activities to adapt to new trade agreements ↓
- Roundtables and workshops at national level on implementation
- Analysis of consequences of new agreements on trade and food security
- Support to countries for full utilization of new trading opportunities ↓
- Assistance for strengthening national trade information and analytical capacities
- National and sub-regional capacity building workshops

## *224P1 - Agricultural Adjustment and Policy Reforms*

### *Biennial Outputs*

- Publication of country and regional case studies identifying the major factors contributing to agricultural growth and long-term food security
- Regional consultations on the identification of major issues in economic and policy research related to food, agriculture and rural development
- ~~Publication of in-depth analysis of major issues in economic and policy research related to food, agriculture and rural development~~
- Conceptual and analytical documents on the impact of policy changes on the agricultural sector feeding into general policy analysis and assistance work
- ~~Development of and capacity building on analytical tools for evaluating the effects of trade liberalization and other policies on agriculture and food security~~

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

### *Biennial Outputs*

- Country case studies on the roles of agriculture in developing countries for poverty reduction and the provision of externalities and public goods
- Publications on the role of agriculture and rural non-farm activities in reducing rural poverty at various stages of agricultural transformation
- ~~Publications on in-depth analysis of the sources of income and access to assets by poor rural households~~
- Expert meeting and publication on the role of agricultural industrialization on livelihood systems and food security of the rural poor
- Country case studies on the economic cost of hunger and the economic aspects of the progressive implementation of the right to food
- Publications on the design and evaluation of safety nets and other programmes to enhance direct access to food
- Case studies for the evaluation of the impact of projects and development programmes on food security ↓
- Analytical studies linking emergency operations to rehabilitation and development



### *224P3 - Economics of Natural Resources and Environmental Sustainability*

#### *Biennial Outputs*

- Reports and meetings on methods for valuation of environmental externalities
- Publication of reports on the relationship between poverty and natural resource depletion
- Analytical studies (methodology and country case studies) in support of the implementation of multilateral environmental agreements

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

#### *Biennial Outputs*

- Contributions to studies related to commodity specific trade and policy issues covering basic foodstuffs
- Periodic reports on monitoring commodity specific developments related to trade policies covering basic foodstuffs ↓
- ~~Analytical work on trade and environment~~
- Analytical work on trade and competition policy
- Periodic reports on monitoring commodity specific developments related to trade policies covering raw materials, tropical and horticultural products ↓
- Analytical studies, including methodologies to assess the impact of changes in commodity and trade policies, on international trade flows and food security
- Analytical studies of the impact on national food security of commodity specific trade developments
- Analyses of the relationship between trade and food security
- Expert consultations and advocacy activities (briefings, workshops, conferences) to raise awareness ↓
- Analytical studies of impacts of new and bio-technologies on trade, eco-labelling and fair trade, organic agriculture development and competitiveness of agricultural commodities ↓
- Analytical support to regional economic groupings on trade issues
- Support to countries in the context of regional trade
- Collaboration with other international organizations concerned with agricultural commodity markets
- Commodity outlook conferences for agricultural commodities
- Documents on trade for 65th session of the CCP

### *224P5 - Enhancing Diversification and Competitiveness of Agricultural Commodities*

#### *Biennial Outputs*

- Assistance to commodity and trade development strategies, including the building of institutional capacity and the formulation of actions to attract investments to the commodity trade sectors, at the sub-regional, inter-regional and multilateral levels
- Support for development of strategies for dealing with supply-side issues in trade, including vertical and horizontal diversification
- Project formulation and preparation of basic food commodity development programmes on behalf of 4 CFC-designated International Commodity Bodies ↓

- Supervision and evaluation of projects relating to basic food commodities ↓
- Project formulation and preparation of commodity development programmes for raw materials, tropical and horticultural products ↓
- Supervision and evaluation of projects relating to raw materials, tropical and horticultural products ↓

### *224S1 - Technical Support Services to Member Nations and the Field Programme*

#### *Biennial Outputs*

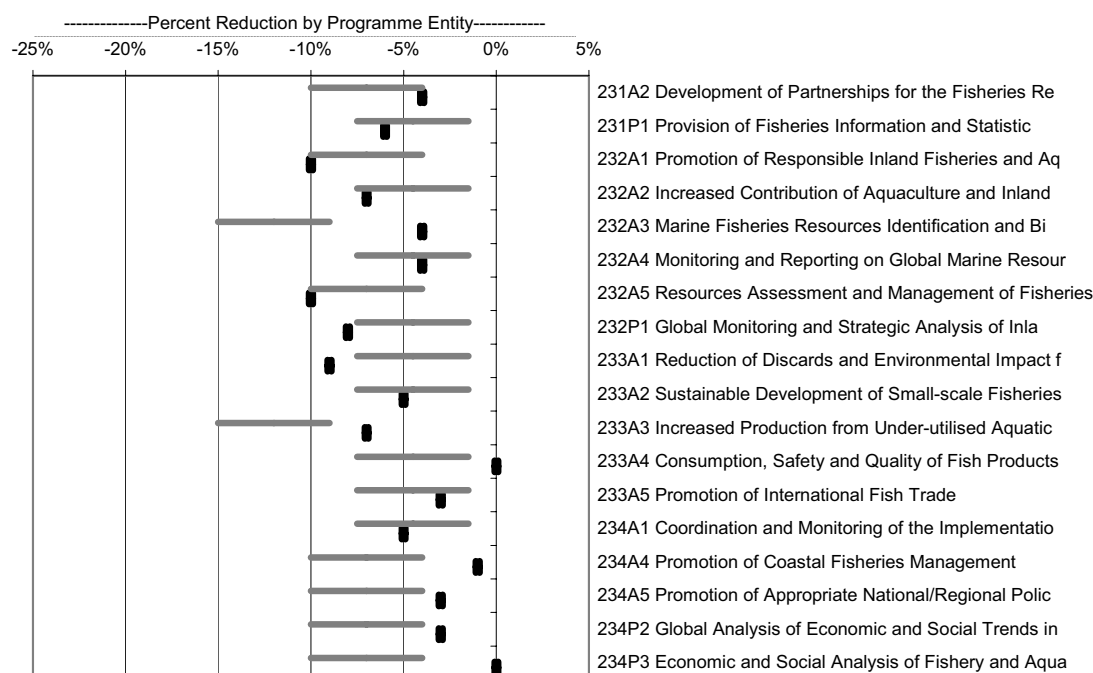
- Review of successful actions in countries contributing to sustainable rural livelihoods and equitable access to resources ↓
- Follow-up to the Anti-Hunger Programme and contributions to the updating of National Food Security Strategies
- ~~Contributions to Global Perspective Studies and Follow-up to the Anti-Hunger Programme~~
- Servicing the Hunger Task Force and other initiatives of the Millennium Development Goals machinery
- Vulnerable livelihood analysis and related policy proposals
- Analytical studies on the right to food approach (case studies)
- Contributions to information management from emergencies to rehabilitation and development
- Information exchange on lessons learned ↓
- Support to safety net programmes

## Major Programme 2.3: Fisheries

*(All amounts in US\$ 000)*

	Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.3.1	Fisheries Information	8,051	(479)	(5.9%)	7,573
2.3.2	Fisheries Resources and Aquaculture	13,134	(776)	(5.9%)	12,358
2.3.3	Fisheries Exploitation and Utilisation	10,645	(762)	(7.2%)	9,882
2.3.4	Fisheries Policy	11,923	(517)	(4.3%)	11,406
2.3.9	Programme Management	6,314	(311)	(4.9%)	6,003
<b>Total</b>		<b>50,067</b>	<b>(2,844)</b>	<b>(5.7%)</b>	<b>47,223</b>

**MEMBERS' PRIORITIES AND THE APPLICATION OF CRITERIA FOR PRIORITY SETTING  
MAJOR PROGRAMME 2.3: FISHERIES**



*The horizontal bar represents one of four possible ranges reflecting a combination of Members' high/medium priority rates and the results of the criteria analysis performed on each entity -- in effect the range of percentage reduction which could be expected based on these factors. The bullet shows the actual reduction.*

### Programme 2.3.1: Fisheries Information

*(All amounts in US\$ 000)*

Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.3.1.A2 Development of Partnerships for the Fisheries Resources Monitoring System (FIRMS) of FIGIS	1,111	(48)	(4.3%)	1,062
2.3.1.P1 Provision of Fisheries Information and Statistics	5,641	(341)	(6.0%)	5,300
2.3.1.S1 Advice and Technical Support to Member Nations and Regional Fisheries Bodies	1,300	(89)	(6.9%)	1,211
<b>Total</b>	<b>8,051</b>	<b>(479)</b>	<b>(5.9%)</b>	<b>7,573</b>

78. Reductions have been met principally through adjustments to staffing levels (a combination of abolitions and downgrading of posts). This will have consequential impact on originally planned outputs, including cancellation of outputs related to technical support to FIRMS partners (some reduced activity will be supported by arrears funding), analysis of data needs for ecosystem-based management and technical support to regional fishery bodies on statistical programmes. Other outputs will be decreased. Extra-budgetary resources are being sought to support implementation of the Strategy for Improving Information on Status and Trends of Capture Fisheries, adopted by the Council and endorsed by the UN General Assembly in 2003.

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

### *Biennial Outputs*

- Full version of the FIGIS statistical working system module
- Full version of the FIGIS reference table maintenance system
- Fishery statistical module integrated with FAOSTAT2, with quality assurance, estimation, audit trail and traceability features
- Workflow systems developed for more systematically assembling inventories on fisheries and fishery resources and information on status and trends of fishery resources, including a facility to prepare an offline (CD ROM) version of FIRMS ↓
- Workflow systems for more systematic exchange of high seas vessel information between FAO, countries supplying vessel data, and RFBs
- Workflow systems for more systematic input/exchange of information on other FIGIS knowledge bases, and data bases including glossary, mediabase, documents, maps, and Fishery ontology ↓
- Coordinated provision of information to FIRMS according to agreed procedures and formats
- ~~Technical support to Partners including training~~
- One or two meetings of the FIRMS Steering Committee (FSC)
- FIRMS extended further worldwide with additional RFB and national partners having joined the partnership
- FIGIS partnership with ASFA, GLOBEFISH, SIPAM and AAPQIS based on enhanced protocols for data exchange ↓
- Fishers, Food balance sheet, and 2 regional capture production time series integrated in FIGIS
- Inventory of world marine fish stocks and fisheries expanded, using accurate georeferencing systems ↓
- Initiation of data base of small scale fisheries, including inland fisheries ↓
- Knowledge base on marine species expanded, and establishment of knowledge base on cultivated species
- Knowledge base on Fishery country profiles, including a focus on aquaculture sector, and georeferenced features
- Knowledge base on trade, fish handling, and fish quality and safety initiated, based on data exchange with suppliers of information (FII, Fishport, Globefish)
- GIS layers on sub-administrative boundaries, hydrology, watersheds, cities, geomorphology, geographical salient features, integrated in FIGIS ↓

## *231P1 - Provision of Fisheries Information and Statistics*

### *Biennial Outputs*

- Contribution of FAO bibliographic references to the ASFA bibliographic database
- Coordination of the international network of ASFA partners, increasing the geographical and subject matter coverage of ASFA and organization of ASFA Advisory Board Meetings
- Training courses for new ASFA partners and follow-up support
- Maintenance of ASFA input software (www-ISIS-ASFA) ↓

- Maintenance of the ASFIS Reference Series (i.e. guidelines, authority lists, procedures for ASFA data input)
- Enhanced access to ASFA information products to Low-income, Food-deficit Countries (LIFDCs)
- Training and guidelines on standard ASFIS methodologies for information management and exchange in fisheries institutions ↓
- Support to fisheries libraries and information networks in developing countries in collaboration with IAMSLIC and other agencies
- Fisheries information disseminated through library services, literature searches, current awareness services and targeted dissemination ↓
- Development and maintenance of comprehensive and up-to-date information in the Fisheries Department web site and its convergence with FIGIS
- Coordination and maintenance of information in FIGIS and the FI Atlas
- Regional workshops on most appropriate methodologies for data collection on small-scale fisheries and for the improvement of routine collection methods of capture fisheries and aquaculture data ↓
- Secretariat's support to the Coordinating Working Party on Fishery Statistics
- Support to the implementation of the Strategy for Improving Information on Status and Trends of Fisheries
- ~~Analysis of data needs arising from ecosystem-based management techniques~~
- Twenty-first session of the CWP and CWP inter-sessional meeting
- Plans and Guidelines for collection of aquaculture production statistics
- Updated Handbook on Fishery Statistical Standards
- Publication of ASFIS Aquatic Species Classification
- Updated fishery statistics in FIGIS and FAOSTAT
- Analysis of trends in fisheries and aquaculture for SOFIA 2004, for SOFA 2004 and 2005 and other studies
- Releases of the global and regional databases in Fishstat on the Internet and on CD-ROM
- Publication of 2 Yearbooks of Fishery Statistics: Capture Production
- Publication of 2 Yearbooks of Fishery Statistics: Aquaculture Production
- Publication of 2 Yearbooks of Fishery Statistics: Commodities
- Publication of Bulletin of Fishery Statistics: Apparent Fish Consumption
- Publication of Bulletin of Fishery Statistics: Fishing Fleets ↓
- Publication of Circular on Numbers of Fishers ↓
- Publication of Circular on Trade Flows
- Studies of problematical national statistics

### *231S1 - Advice and Technical Support to Member Nations and Regional Fisheries Bodies*

#### *Biennial Outputs*

- Technical advice to Members and support to the formulation and implementation of projects for the improvement of national fishery statistical and information systems
- Support to global activities for improved information on status and trends of fisheries as a component of FISHCODE, subject to donor funding, and projects such as the tuna fishing capacity monitoring project

- ~~Advice and technical support to regional fishery bodies on development of fishery statistics and information programmes~~
- Technical assistance to Members on collection of data on small scale fisheries, including inland and subsistence fisheries ↓

## Programme 2.3.2: Fisheries Resources and Aquaculture

(All amounts in US\$ 000)

	Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.3.2.A1	Promotion of Responsible Inland Fisheries and Aquaculture	2,085	(201)	(9.6%)	1,884
2.3.2.A2	Increased Contribution of Aquaculture and Inland Fisheries to Food Security	986	(70)	(7.1%)	917
2.3.2.A3	Marine Fisheries Resources Identification and Biodata	1,073	(42)	(3.9%)	1,031
2.3.2.A4	Monitoring and Reporting on Global Marine Resources and Relevant Environmental and Ecological Changes	1,544	(60)	(3.9%)	1,484
2.3.2.A5	Resources Assessment and Management of Fisheries Resources	1,391	(136)	(9.8%)	1,255
2.3.2.P1	Global Monitoring and Strategic Analysis of Inland Fisheries and Aquaculture	2,617	(218)	(8.3%)	2,399
2.3.2.S1	Advice on Marine Resources and Environmental Issues	1,549	(27)	(1.8%)	1,522
2.3.2.S2	Advice on Inland Fisheries and Aquaculture Development	1,889	(21)	(1.1%)	1,868
<b>Total</b>		<b>13,134</b>	<b>(776)</b>	<b>(5.9%)</b>	<b>12,358</b>

79. Resource cuts had to be somewhat evenly distributed across the Programme as it was necessary to maintain a reasonable balance between work on marine fisheries on the one hand and on aquaculture on the other. As a whole, the entities particularly directed to Marine Resources (232A3, 232A4, 232A5 and 232S1) have seen minor reallocations resulting in reduced activity levels under almost all biennial outputs. No changes are made for posts. Under the entities related to inland fisheries and aquaculture (232A1, 232A2 and 232S2), output lists have been amended, also to take account of activities recommended by the COFI Sub-committee on Aquaculture.

### *232A1 - Promotion of Responsible Inland Fisheries and Aquaculture*

#### *Biennial Outputs*

- Prevention of habitat degradation and rehabilitation of inland fish habitats & migration; comparison of fish passes
- ~~Regional Workshops on the development of extension materials for small scale aquaculture in rice-based farming~~
- Studies and analyses on utilized aquatic biodiversity and alien species
- Assistance for rehabilitation of inland fish habitats
- GESAMP Report on the State of the Marine Environment ↓
- ~~Support to Environmental Risk Assessment for aquaculture~~

- Methodology on environmental risk assessment for coastal aquaculture
- Review of the effects of dams on fisheries and the aquatic environment
- Promotion of radio telemetry in developing countries (including a training course)
- Technical guidelines and publication on good on-farm feeds and feeding management
- Guidelines on genetic resources management in aquaculture and inland fisheries
- Reporting on implementation of the CCRF - Aquaculture Relevant Provisions by member countries
- Guidelines on responsible use of alien species
- ~~Guidelines on genetics in fishery management and aquaculture (FAO/MRC joint activity)~~
- Guidelines on sustainable coastal aquaculture development
- Study on environmental costs of aquaculture production in comparison with other food production sectors
- Methodology and technical guidelines on safety and quality of aquaculture products (in collaboration with FIIU)
- Technical guidelines on environmental sustainability in aquaculture development

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

#### *Biennial Outputs*

- Organization of workshop and development of guidelines on micro-credit and insurance in support of responsible inland capture fisheries in Asia (joint activity with 233A2)
- Policy Framework for Commercial Aquaculture Development (in collaboration with FIPP) ↓
- Genetic technology in aquaculture and inland fisheries ↓
- Methodologies for mariculture seed production
- Study on use of wild fish/fishery resources for aquaculture production
- Study on use of fish to feed cultured fish and its implications to food security and poverty alleviation
- Review of the use of irrigation systems for fish production ↓
- Regional Workshop on the development of extension materials for small scale aquaculture in rice-based farming
- Studies and analyses on Integrated and Organic Fish Farming ↓

### *232A3 - Marine Fisheries Resources Identification and Biodata*

#### *Biennial Outputs*

- Production of scientific illustrations and maps of marine species of commercial importance
- Maintenance and updating of archives of drawings, photographs, maps of marine species of commercial importance
- Design and testing of electronic archives
- ~~Preparation of guides and catalogues (1 guide for the EC Atlantic, 1 field guide and 4 catalogue volumes, of sharks (last volume), batoids (first volume), flatfishes and cephalopods (last volume))~~
- Electronic fact sheets of selected species

- ~~Stock and resources databases for research and management purposes~~
- Updated inputs to FIGIS and other regional and global databases

### *232A4 - Monitoring and Reporting on Global Marine Resources and Relevant Environmental and Ecological Changes*

#### *Biennial Outputs*

- Study of long-term environmental variability and climate change impacts on marine fisheries ↓
- Support to GOOS/COOP and other Large Marine Ecosystems initiatives ↓
- ENSO and other environmental impacts on marine fisheries ↓
- Ecosystem analyses and monitoring in support of EAF
- Contribution to the UN ATLAS of the Ocean
- Updated Review of World Marine Fishery Resources
- Regional reviews on the state of marine fisheries and fishery resources
- Global and regional reviews of tuna and tuna-like fisheries and fishery resources

### *232A5 - Resources Assessment and Management of Fisheries Resources*

#### *Biennial Outputs*

- Development and use of indicators and reference points for assessing and monitoring the status of marine fishery resources and related ecosystems
- Technical guidelines and handbooks on fish stock assessment, fisheries management and ecosystem approaches to fisheries management ↓
- Development and application of fish stock and marine ecosystem modelling, assessment and monitoring methods and techniques
- Assessment and management of deep water fishery resources ↓

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

#### *Biennial Outputs*

- ~~FIGIS Aquaculture Component~~
- Development of National Aquaculture Sector Overview (NASO)
- Development of Aquaculture Glossary
- Development of Aquaculture Species Fact Sheets
- Development of architecture for Inland fisheries and aquaculture information systems
- Fishery Information Network on Genetic Resources (FINGER)
- Database on water resources for aquaculture in Africa
- Global Gateway to GIS, Remote Sensing and Mapping for Aquaculture and Inland Fisheries
- ~~Land and water use in aquaculture~~
- ~~Review of World Inland Fisheries Resources (Fisheries Circular 942 – Rev. 2)~~
- Study and analysis on national aquaculture development plans of selected countries (in collaboration with FIPP)
- FAO Aquaculture Newsletter (3 issues)
- Improvement of status and trends reporting in aquaculture (in collaboration with FIDI and FIPP)



- Study and analysis on land and water use in aquaculture
- Secretariat support to EIFAC 23 Session and its Sub-Commissions and Symposium
- Technical support and inputs to related UN inter-agency working groups (GESAMP, etc)
- Secretariat of the 3rd Session of COFI Sub-Committee on Aquaculture
- Secretariat support to GFCM-Committee on Aquaculture
- Technical support to Regional Bodies
- Technical support to GFCM Aquaculture network
- Study on possibilities of a NACA type arrangement in the Americas
- Promotion of inter-regional cooperation in aquaculture development between Asia and Africa

### *232S1 - Advice on Marine Resources and Environmental Issues*

#### *Biennial Outputs*

- Provision of technical advice, support and information on stock assessment, fisheries management and ecosystem monitoring ↓
- Technical support to field programme and project backstopping ↓

### *232S2 - Advice on Inland Fisheries and Aquaculture Development*

#### *Biennial Outputs*

- Technical information, advice and training to member countries ↓
- Technical support and backstopping to field projects in aquaculture and inland fisheries (average 70 projects annually)

## **Programme 2.3.3: Fisheries Exploitation and Utilization**

(All amounts in US\$ 000)

	Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.3.3.A1	Reduction of Discards and Environmental Impact from Fisheries	1,572	(134)	(8.5%)	1,438
2.3.3.A2	Sustainable Development of Small-scale Fisheries	1,674	(86)	(5.2%)	1,588
2.3.3.A3	Increased Production from Under-utilised Aquatic Resources and Low-value Catches	705	(52)	(7.4%)	653
2.3.3.A4	Consumption, Safety and Quality of Fish Products	1,264	(3)	(0.2%)	1,261
2.3.3.A5	Promotion of International Fish Trade	2,004	(58)	(2.9%)	1,946
2.3.3.S1	Support and Advice in Fishing Technology, Fish Utilisation and Trade	3,425	(429)	(12.5%)	2,996
<b>Total</b>		<b>10,645</b>	<b>(762)</b>	<b>(7.2%)</b>	<b>9,882</b>

80. The reduction in resources will affect more particularly entity 233S1 *Support and Advice in Fishing Technology, Fish Utilization and Trade*, which is in line with the recommendation of the recent evaluation of this programme. Furthermore, recently approved TCP projects will allow to respond to demands from Members in these important areas. Outputs under the other entities

had to be adjusted downwards in most cases, although to a lesser extent for 233A4 *Consumption, Safety and Quality of Fish Products*, in view of its importance.

### ***233A1 - Reduction of Discards and Environmental Impact from Fisheries***

#### ***Biennial Outputs***

- Methodology for global estimation of discards
- Publication of discard figures from selected fisheries
- Studies on physical impact of fishing gears on sea beds
- Global study on the status of shrimp trawling
- Guidelines for introduction of by-catch reduction devices in shrimp trawls
- Training material for by-catch reduction devices
- Updated guidelines to avoid incidental catch of seabirds
- Regional meetings of countries requiring support in drawing up National Plans of Action (Seabirds) ↓
- Assessment of fisheries regulations and legal frameworks related to by-catch and discards
- Studies on the economic and social impact of discards in specific fisheries

### ***233A2 - Sustainable Development of Small-scale Fisheries***

#### ***Biennial Outputs***

- Studies on participatory methods and approaches in fisheries extension services and training institutes
- Case studies on technical support and provision of services to small-scale fishers ↓
- Case studies and workshop on the collection and use of demographic information related to coastal fishing communities in Small Island Developing States in the Caribbean
- Case studies, workshop and guidelines on micro-credit and insurance in support of responsible inland capture fisheries in Asia
- Database on fishing gear and methods in inland water fisheries
- ~~Publication on the design of small longliners~~
- Regional meetings on fishing vessel safety
- Case studies on energy optimization with particular reference to specific fish stock harvesting options
- Guidelines for improving efficiency in small-scale fisheries post-harvest systems
- Database of global fishery products
- Guidelines for improved disaster preparedness and impact assessment in small-scale fisheries

### ***233A3 - Increased Production from Under-utilised Aquatic Resources and Low-value Catches***

#### ***Biennial Outputs***

- Adaptation of fishing technology and vessel equipment for harvesting lanternfish resources
- Paper on technologies to catch and utilize Antarctic krill

- Support to introduction of an appropriate management system for laternfish resources
- ~~Publication on improved on-board handling of small fish for small and medium vessels~~
- Regional workshop for Latin America on the promotion of small pelagics for direct human consumption
- Dissemination of the South East Asian experience in the utilization and marketing of by-catch and low value fishes for human consumption

#### ***233A4 - Consumption, Safety and Quality of Fish Products***

##### ***Biennial Outputs***

- Workshops for the Fishport editors and gatekeepers
- Development and Maintenance of the Fishport system
- Workshops on fish inspection and quality assurance
- Assistance for strengthening the legislative and organizational framework for fish inspection and quality assurance in selected member countries
- Organization of the 6th World Congress on fish inspection and quality control
- Contribution to the work of the Codex committee on food hygiene and the Codex Committee on fish and fishery products
- Contribution to the FAO/WHO work on microbiological risk assessment pertaining to fish and fishery products
- Workshops on the implementation of HACCP in the fish industry, with particular emphasis on aquaculture
- Preparation of technical guidelines for HACCP implementation, auditing and verification
- Workshops on the application of HACCP auditing and verification in the fish industry
- Training on the implementation of SPS/TBT agreements in the fish industry
- Technical support for the implementation of SPS/TBT agreements in the fish industry

#### ***233A5 - Promotion of International Fish Trade***

##### ***Biennial Outputs***

- Configuration and maintenance of the FIN website
- Maintenance of the Globefish databank
- Organization of the meeting of the FIN directors
- Support to the organization of the FIN Governing Council meetings
- Publication of the Globefish marketing reports (MMR, GH, CU, EPR)
- Studies on issues relevant to fish trade (traceability, eco-labelling, globalization)
- Support to the organization of four fishery commodities trade conferences (Tuna, organic aquaculture, shrimp and small pelagics)
- Supervision of the implementation of CFC funded projects
- Organization of the 9th session of the COFI Subcommittee on fish trade
- Follow up on the recommendation of the 9th COFI Subcommittee on fish trade
- Country case studies on the impact of fish trade on food security
- ~~Organization of an Expert consultation on fish trade and food security~~
- Technical guidelines on the impact of fish trade on food security in the frame of the CCRF

- Support to building capacity of fish trade policymakers on the impact of fish trade on food security
- Case studies on the impact of subsidies on fish trade
- Training on the implication of the WTO agreements on fish trade
- Assistance to developing countries in fish-related multilateral trade negotiations

### *233S1 - Support and Advice in Fishing Technology, Fish Utilisation and Trade*

#### *Biennial Outputs*

- Support to field operations, advice to other UN organizations, NGOs, regional fisheries bodies
- Information base on fishing fleets and gear and related technological developments
- Support to fisheries technology and training institutes, and international undertakings reflecting the interests of the fishing industry ↓
- Advice to regional agricultural credit associations on credit for small- and medium-scale fisheries enterprises
- Project identification, design/formulation, technical appraisal, backstopping and monitoring in fish technology and marketing ↓
- Training material and support to extension services in post-harvest fisheries ↓

### **Programme 2.3.4: Fisheries Policy**

*(All amounts in US\$ 000)*

	Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.3.4.A1	Coordination and Monitoring of the Implementation of the Code of Conduct for Responsible Fisheries	1,278	(69)	(5.4%)	1,209
2.3.4.A4	Promotion of Coastal Fisheries Management	1,124	(12)	(1.0%)	1,112
2.3.4.A5	Promotion of Appropriate National/Regional Policies for Sustainable Aquaculture Development	1,029	(34)	(3.3%)	995
2.3.4.P2	Global Analysis of Economic and Social Trends in Fisheries and Aquaculture	1,584	(54)	(3.4%)	1,530
2.3.4.P3	Economic and Social Analysis of Fishery and Aquaculture Policy and Management	1,853	(7)	(0.4%)	1,846
2.3.4.S1	Promotion and Strengthening of Regional Fisheries Bodies and Arrangements	4,095	(249)	(6.1%)	3,846
2.3.4.S2	Direct Support to Countries in Fisheries Policy and Management	960	(93)	(9.7%)	867
<b>Total</b>		<b>11,923</b>	<b>(517)</b>	<b>(4.3%)</b>	<b>11,406</b>

81. Again, reductions will more particularly affect the two primarily “demand-orientated” entities under this programme, i.e. 234S1 *Promotion and Strengthening of Regional Fisheries Bodies and Arrangements* and 234S2 *Direct Support to Countries in Fisheries Policy and Management*. Entity 234A1 *Coordination and Monitoring of the Implementation of the Code of Conduct for Responsible Fisheries* will also be reduced. This will be accompanied by a decreased number of meetings (workshops and expert consultations) and of publications. For instance, one of the working groups on ACFR and the planned studies on the effects of HIV/AIDS on small-scale fishing communities, the production

of guidelines on sustainable livelihoods as well as some technical papers will be eliminated or scaled down.

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

#### ***Biennial Outputs***

- Reports to the UNGA and the Twenty-sixth Session of COFI
- Wide dissemination of the Code, the technical guidelines and the IPOAs
- Dissemination of training materials on the Code and related instruments
- ~~Production of two guidelines on sustainable livelihoods~~
- ~~Report on effects of HIV/AIDS on small-scale fishing communities~~

### ***234A4 - Promotion of Coastal Fisheries Management***

#### ***Biennial Outputs***

- Regional Workshops on improving access limitations in small scale fisheries
- Global Review of policies and methodologies to support the Johannesburg Summit (WSSD) agreement on fisheries

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

#### ***Biennial Outputs***

- Reports on the contribution of commercial aquaculture to food security, poverty alleviation and economic growth in Sub-saharan Africa, Latin America and Asia ↓
- Report on international competitiveness of actual and potential species produced by aquaculture in sub-Saharan Africa and Latin America
- Policies and strategies for sustainable aquaculture expansion and consolidation in Sub-Saharan Africa

### ***234P2 - Global Analysis of Economic and Social Trends in Fisheries and Aquaculture***

#### ***Biennial Outputs***

- Publication of the State of World Fisheries and Aquaculture 2004
- Updating of the Web-based Fisheries Atlas
- Publication of three regional reviews on fisheries and aquaculture ↓
- Updating of 60 fishery country profiles ↓

### ***234P3 - Economic and Social Analysis of Fishery and Aquaculture Policy and Management***

#### ***Biennial Outputs***

- Technical guidelines on increasing the contribution of small-scale fisheries to food security and poverty alleviation
- Technical consultation on subsidies in fisheries

- Expert consultation on economic and social components of ecosystem considerations for fisheries management
- Technical consultation on fish product certification and labelling
- Expert consultation on low-cost fisheries management including cost-recovery

### *234S1 - Promotion and Strengthening of Regional Fisheries Bodies and Arrangements*

#### *Biennial Outputs*

- Report of the Twenty-sixth Session of COFI
- Report of nine sessions of regional fishery bodies (GFCM, CECAF, CIFA, APFIC, COPESCAL, WECAFC, RECOFI, EIFAC and IOTC)
- Reports of studies and reviews
- Report of the Fifth Session of ACFR ↓
- Technical papers on international instruments (IUU, strengthening of regional fishery bodies) ↓
- Technical paper on the role of regional fishery bodies in international fisheries
- Technical paper on decision-making process within regional fishery bodies
- Report of the Fourth Session of RFBs meeting
- Technical papers on the effective implementation of the Code ↓
- Technical papers on human capacity building and institutional strengthening for the implementation of the Code ↓

### *234S2 - Direct Support to Countries in Fisheries Policy and Management*

#### *Biennial Outputs*

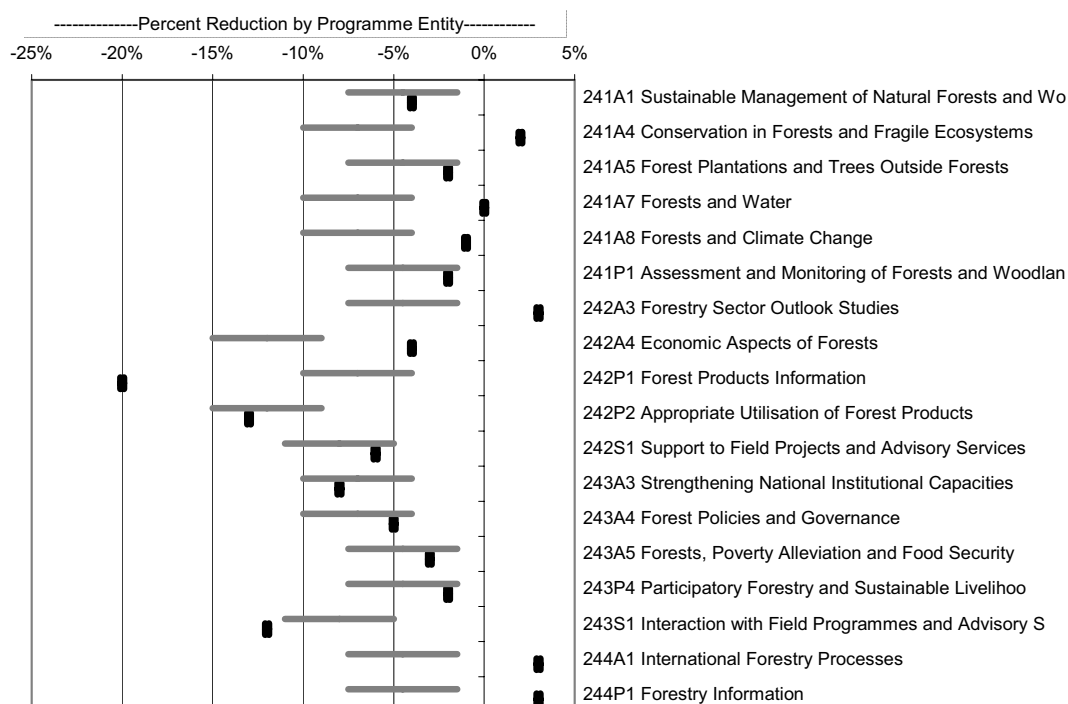
- Country specific advice on sustainable fisheries ↓

## Major Programme 2.4: Forestry

(All amounts in US\$ 000)

	Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.4.1	Forest Resources	9,364	(233)	(2.5%)	9,131
2.4.2	Forest Products and Economics	10,278	(1,084)	(10.6%)	9,193
2.4.3	Forestry Policy and Institutions	6,230	(443)	(7.1%)	5,788
2.4.4	Forestry Information and Liaison	5,468	(41)	(0.8%)	5,427
2.4.9	Programme Management	6,374	(539)	(8.5%)	5,835
<b>Total</b>		<b>37,714</b>	<b>(2,341)</b>	<b>(6.2%)</b>	<b>35,374</b>

**MEMBERS' PRIORITIES AND THE APPLICATION OF CRITERIA FOR PRIORITY SETTING  
MAJOR PROGRAMME 2.4: FORESTRY**



The horizontal bar represents one of four possible ranges reflecting a combination of Members' high/medium priority rates and the results of the criteria analysis performed on each entity – in effect the range of percentage reduction which could be expected based on these factors. The bullet shows the actual reduction.

### Programme 2.4.1: Forest Resources

*(All amounts in US\$ 000)*

Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.4.1.A1 Sustainable Management of Natural Forests and Woodlands	1,818	(81)	(4.5%)	1,737
2.4.1.A4 Conservation in Forests and Fragile Ecosystems	1,035	17	1.7%	1,052
2.4.1.A5 Forest Plantations and Trees Outside Forests	1,215	(19)	(1.6%)	1,196
2.4.1.A7 Forests and Water	912	(3)	(0.4%)	908
2.4.1.A8 Forests and Climate Change	507	(5)	(1.0%)	501
2.4.1.P1 Assessment and Monitoring of Forests and Woodland Resources	1,535	(24)	(1.5%)	1,511
2.4.1.S1 Technical Support and Advisory Services	2,342	(117)	(5.0%)	2,225
<b>Total</b>	<b>9,364</b>	<b>(233)</b>	<b>(2.5%)</b>	<b>9,131</b>

82. While not major in relative terms, the primary impact of reduced budget provisions will be on the dissemination and application of normative work at the field level in developing countries. Examples of areas most affected are: cooperative networks of model forests; advice to countries to combat desertification; support to regional action plans on forest genetic resources;

advice to countries on sustainable land use policies; methodologies for watershed management; development of carbon inventories for forest ecosystems; and national level analysis of forest resources.

### *241A1 - Sustainable Management of Natural Forests and Woodlands*

#### *Biennial Outputs*

- Guidelines, case studies and other information materials on improved practices in silviculture and management of natural forests
- Regional and sub-regional networks of model and demonstration forests ↓
- Analysis of status and trends in forest management
- Guidelines and case studies on the use of computers and computer software in forest management
- Information materials and documentation in support to the effective implementation of Agenda 21 Chapter 11 (Combating Deforestation) and the FAO Plan of Action for SIDS
- Direct support to countries to implement improved arid zone forest management practices
- Support to countries and regions to combat desertification and to implement the UNCCD ↓
- Support to country networking and cooperation in the field of arid zone forestry issues
- Information materials and documentation in support to the effective implementation of Agenda 21 (arid zone forestry issues) and UNCCD
- Support to countries against forest pests and diseases, including the use of integrated pest management practices in forestry, appropriate training and networking
- Development and maintenance of the global information system for the assessment, conservation and sustainable utilisation of forest genetic resources
- Preparation of national and regional reports on the state of forest genetic diversity
- Support to preparation of regional action plans on forest genetic resources ↓
- Guidelines and best practices to prevent and control forest fires at regional, national and community levels, including training and enhanced collaboration among countries and organizations
- Nine sub-regional networks supported, information dissemination and further expansion of ongoing networks on forest fire management ↓
- Dissemination of legal information on international agreements to member countries

### *241A4 - Conservation in Forests and Fragile Ecosystems*

#### *Biennial Outputs*

- Dissemination and exchange of experiences, best practices and innovative approaches in integrated watershed management and sustainable mountain development
- Pilot activities for field testing and demonstration of innovative approaches to integrated watershed management and sustainable mountain development
- Publications on sustainable practices to manage wildlife and to conserve biological diversity in forest and woodland ecosystems
- Support to the national implementation of UNCCD through facilitation of Action Plans, dissemination of best practices on control of land degradation through forestry and agro-forestry



- Reports on the International Partnership on Sustainable Development in Mountain Regions, to CSD, WSSD follow-up mechanisms, and other processes related to Agenda 21
- Support to the International Partnership on Sustainable Development in Mountain Regions, including hosting and servicing its secretariat
- Institutional support provided to the development of national mechanisms for follow-up to the International Year of Mountains
- Support to international cooperation and exchange on the role of trees, forests, and other land use practices appropriate to fragile mountain environments and drylands

### *241A5 - Forest Plantations and Trees Outside Forests*

#### *Biennial Outputs*

- Support to forest genetic resources networks, coupled with studies and guidelines on access to tree planting materials and technologies ↓
- Studies and guidelines on access to tree planting materials and technologies
- Guidelines on appropriate technologies for plantation and tree establishment and management
- Information on status and trends of forest plantations, including their economic and environmental impacts
- Advice on land use policy, planning and methodologies for trees outside forests ↓
- Dissemination of agro-forestry techniques to promote food security
- Information, policy and planning advice and sharing of best practices on the integration of trees in urban and peri-urban environments

### *241A7 - Forests and Water*

#### *Biennial Outputs*

- Methodologies and technology transfer for effective watershed management, including forest practices which lead to the sustainable use of water resources
- Develop, prepare and disseminate specific communication materials targeting policy makers for the promotion of effective approaches
- Development of innovative approaches for the conservation and sustainable development of upland watersheds
- Disseminate information collected on achieved results and lessons learned
- Promotion of new approaches to watershed management and related disaster control methods
- Promote and test the role of tree-based production systems and trees outside forest in the conservation of water resources
- Support to institutional capacity building to implement appropriate policies to conserve water resources
- Support to implementation of recommendations from the International Year of Mountains (2002) and the International Year of Fresh Water (2003)

## *241A8 - Forests and Climate Change*

### *Biennial Outputs*

- Collaboration with the Intergovernmental Panel on Climate Change to develop and promote guidelines for improved forest practices
- Development of carbon inventory for forest ecosystems in developed and developing countries
- Consistent terminology related to carbon stock assessment in forests
- Assistance to national capacity building to comply with the Kyoto Protocol
- Support to technical discussions on forests and climate change
- Analysis of key issues related to forests and climate
- Promotion of wood fuels as substitute for fossil fuels

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

### *Biennial Outputs*

- Development and transfer of new methodologies for forest inventories and assessments through pilot projects in countries
- Enhanced national-level analyses and use of forest-related information in national policy processes ↓
- Continuously updated national information, provided by countries, on forests and forestry disseminated through the FAO website
- Periodic updates of core forest resources statistics in the State of the World's Forests (SOFO) reports
- Update of Global Forest Resources Assessment 2000 (to be published in 2005)
- Training, workshops and publications to support improved national forest assessments
- Support to country efforts to monitor, assess and report on progress toward sustainable forest management, including effective implementation of agreed criteria and indicators

## *241S1 - Technical Support and Advisory Services*

### *Biennial Outputs*

- Advice to countries and support to field projects related to forest management and conservation, including trees outside forests ↓

## Programme 2.4.2: Forest Products and Economics

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.4.2.A3	Forestry Sector Outlook Studies	1,458	39	2.7%	1,497
2.4.2.A4	Economic Aspects of Forests	1,428	(55)	(3.8%)	1,373
2.4.2.P1	Forest Products Information	3,427	(689)	(20.1%)	2,738
2.4.2.P2	Appropriate Utilisation of Forest Products	2,023	(262)	(13.0%)	1,760
2.4.2.S1	Support to Field Projects and Advisory Services	1,942	(117)	(6.0%)	1,825
<b>Total</b>		<b>10,278</b>	<b>(1,084)</b>	<b>(10.6%)</b>	<b>9,193</b>

83. The substantial budget reduction has led to re-structuring of planned biennial outputs under this programme. Outputs or activities which are eliminated include: regional/subregional workshops on strategic planning, regional networks of forestry planners, regional workshops on pricing of forest products, case studies on economic issues related to forest-water linkages, position papers on CDM investments, case studies on small-scale enterprises in poverty alleviation, case studies on trade of goods and environmental services, summary analysis of key trends in production and consumption, capacity building for environmental assessments, and development of a woodfuel supply and demand mapping system.

### 242A3 - Forestry Sector Outlook Studies

#### Biennial Outputs

- Four regional/subregional workshops helping selected countries to build up country capacity in long term strategic planning
- Assistance to selected countries in Africa to revise country outlook papers
- Regional network of forestry planners to strengthen planning capability
- Two global and 4 regional thematic studies assessing long term trends on selected topics
- Draft outlook study for Latin America and the Caribbean (LAFSOS)
- European Forest Sector Outlook Study
- Identification of themes/ topics that require in-depth assessment and follow-up studies
- Five thematic studies relating to the outlook study on West and Central Asia
- Assessment of trends in production, consumption and trade of forest products and updated forecasts to the year 2020
- Draft of the outlook report for the West and Central Asia region
- Two subregional workshops to discuss and finalize the outlook report

### 242A4 - Economic Aspects of Forests

#### Biennial Outputs

- Development of innovative methodologies for resource mobilization and investments in sustainable forestry management
- ~~Two regional workshops on pricing of forest products~~
- Technical advice to countries to improve/rationalize revenue collection systems
- Methodologies for assessing and internalizing the values of forest-based public goods, addressing critical environmental issues

- Case studies on economic issues relating to forest-water linkages and approaches to internalizing the externalities ↓
- Position papers on economic issues in CDM investments in selected countries ↓
- Five country case studies analyzing the employment and income generation potential of forestry, taking into account technological changes
- Case studies on small-scale enterprises focusing on their role in poverty alleviation, taking into account emerging constraints and opportunities
- Position paper examining the economic aspects of poverty alleviation through forestry interventions
- Report on shifts in trade patterns, in response to differential economic performances of countries and regions
- Support to inter-governmental discussion of forest trade policy and forest certification issues
- Case studies on trade of goods and environmental services focusing on their implications for sustainable forest management ↓

### *242P1 - Forest Products Information*

#### *Biennial Outputs*

- Publication and distribution of periodical information on forest harvesting, wood energy, and non-wood forest products
- ~~Regular publication and distribution of the Forest Energy Forum newsletter~~
- ~~Regular publication and distribution of Non Wood News and the electronic newsletter "Digest"~~
- ~~Information collection, which will also serve as inputs to FORIS~~
- Regular publication of Recovered Paper Statistics and the Pulp and Paper Capacity Survey
- Publication of the Forest Products Yearbook in 2004 and 2005
- ~~Production and dissemination of summary analysis of key trends in production, consumption and trade of forest products~~

### *242P2 - Appropriate Utilisation of Forest Products*

#### *Biennial Outputs*

- ~~Training on best practices in wood harvesting and engineering for the forest industry~~
- Capacity building on implementation of environmentally sound harvesting practices, including the African Code
- Development of regional code for forest harvesting for Latin America in collaboration with Latin American Forestry Commission
- Promotion of wood-energy as an environmentally friendly source of energy and its integration into national agriculture, energy and environment development policies ↓
- Promotion of best practices in wood processing and utilization (New)
- Elaboration of methodologies for assessment, management and utilisation of non-wood forest products (NWFP)
- Facilitation of consensus on definitions and codes of key non-wood forest products
- Analysis of environmental issues related to forest utilisation and more generally in the forest sector

- Support to capacity building on environmental impact assessments
- Development of methodologies for Woodfuel Integrated Supply and Demand Overview Mapping (WISDOM) to enhance planning and policy development in this sector

### *242S1 - Support to Field Projects and Advisory Services*

#### *Biennial Outputs*

- Support to field projects ↓
- Advice to member countries related to forest products and economics

## **Programme 2.4.3: Forestry Policy and Institutions**

*(All amounts in US\$ 000)*

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.4.3.A3	Strengthening National Institutional Capacities	2,115	(161)	(7.6%)	1,954
2.4.3.A4	Forest Policies and Governance	1,143	(61)	(5.4%)	1,081
2.4.3.A5	Forests, Poverty Alleviation and Food Security	683	(19)	(2.8%)	664
2.4.3.P4	Participatory Forestry and Sustainable Livelihoods	678	(10)	(1.5%)	667
2.4.3.S1	Interaction with Field Programmes and Advisory Services	1,612	(191)	(11.8%)	1,421
<b>Total</b>		<b>6,230</b>	<b>(443)</b>	<b>(7.1%)</b>	<b>5,788</b>

84. Normative policy work will need to be reduced in a number of areas, including in relation to the following outputs: global exchange and cooperation in forestry education, review of models for the impact of forestry research on development, publications and workshops on forest policies and governance, comparative analysis of privatization and decentralization, support to integration of forestry issues in national development planning, capacity building and training on participatory processes, guidelines on community-based enterprise development. Support to field projects will also be affected.

### *243A3 - Strengthening National Institutional Capacities*

#### *Biennial Outputs*

- Analysis and publication on forest institutions performance and on reforming forest organizations
- Assistance for institutional capacity building and information for improved policy analysis and better governance of the forestry sector
- Studies, guidelines and publications on country capacity issues, with emphasis on institutional development and performance, knowledge management and governance
- Models of joint ventures schemes, clearing house, and private forest owners associations
- Support to forestry education institutions, especially in curriculum development and review, training needs assessments and strengthening of institutional arrangements
- Strengthening of regional forestry education networks
- Improved global exchange and cooperation in forestry education ↓

- Review of models for improved relevance and impact of forestry research on social and economic development of countries ↓
- Assistance to national and regional forest and environment research planning
- Improved exchange of information and cooperation in forestry research; including the strengthening of regional forestry research networks

#### *243A4 - Forest Policies and Governance*

##### *Biennial Outputs*

- Support to countries in cross-sectoral analysis, policy formulation, implementation of national programmes, research/monitoring of critical forestry issues including governance, forest law compliance, privatization and decentralization
- ~~Publications, workshops and seminars on forest policies and governance~~
- Study on cross sectoral impacts, privatization and decentralization of forest authorities
- Comparative analysis of major issues like privatization and decentralization on sustainable forest management ↓
- Methodologies and tools for forestry policy and programmes formulation, implementation and evaluation

#### *243A5 - Forests, Poverty Alleviation and Food Security*

##### *Biennial Outputs*

- Studies and guidelines on the impact of forest policies and strategies on poverty alleviation and food security (with emphasis on cross-sectoral linkages/issues)
- Support to integration of forestry issues in national development planning processes, coupled with awareness-raising ↓
- Manual on how to improve forestry contribution to poverty alleviation aimed at raising awareness among practitioners
- Study on innovative approaches to alleviating poverty through the improved utilization of forests and trees
- Analysis of relationship of national forestry programmes with poverty reduction strategic papers in selected countries

#### *243P4 - Participatory Forestry and Sustainable Livelihoods*

##### *Biennial Outputs*

- Development and implementation of effective approaches for increased participation of forest stakeholders in forest processes
- Support to community of practice on "enhancing stakeholders participation in national forestry programmes"
- Capacity building support to stakeholders in participatory processes
- Support to training programmes on participatory processes for national forestry programmes development in partnership with training institutions ↓
- Methodologies, case studies and practical guidelines
- Improved guidelines on community-based enterprise development based on feedback from experience ↓

*243S1 - Interaction with Field Programmes and Advisory Services**Biennial Outputs*

- Support to field projects ↓
- Advice to member countries related to forest policies, governance, participation, research, education, extension, poverty alleviation, and sustainable livelihoods

**Programme 2.4.4: Forestry Information and Liaison***(All amounts in US\$ 000)*

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.4.4.A1	International Forestry Processes	805	25	3.1%	830
2.4.4.P1	Forestry Information	2,388	71	3.0%	2,459
2.4.4.S1	Support to Statutory Bodies and Liaison with the Regional Offices	2,275	(137)	(6.0%)	2,138
<b>Total</b>		<b>5,468</b>	<b>(41)</b>	<b>(0.8%)</b>	<b>5,427</b>

85. Outputs which are to be reduced relate to technical meetings of statutory bodies, specifically the Panel of Experts on Forest Gene Resources, the International Poplar Commission, Silva Mediterranea.

*244A1 - International Forestry Processes**Biennial Outputs*

- Technical and policy studies and documents prepared for the sessions of the United Nations Forum on Forests (UNFF)
- Support to the Collaborative Partnership on Forests (CPF) through documents, meetings, Web site
- Further development of the Sourcebook of Funds for Sustainable Forest Management
- Report of the Task Force to Streamline Reports to International Forest-Related Processes
- Reports to the UN Commission on Sustainable Development and other international bodies
- Support to and coordination of FAO contributions to international conventions related to forests

*244P1 - Forestry Information**Biennial Outputs*

- Continued development and enhancements of FORIS (Forest Information System), including direct access by member countries
- Support to national forestry information capabilities
- Timely and accurate information on the status and trends of the world's forests, related policies and institutions, and on FAO's work in forestry, including the biennial publication of the State of the World's Forests (SOFO)

- Timely information on the world's forests, related policies and institutions, and on FAO's work in forestry
- Quarterly publication of *Unasylva*, including Internet accessibility
- Dissemination of targeted information including advocacy materials

### *244S1 - Support to Statutory Bodies and Liaison with the Regional Offices*

#### *Biennial Outputs*

- Organization of the seventeenth session of the FAO Committee on Forestry
- Organization of the fourteenth session of the African Forestry and Wildlife Commission
- Organization of the twentieth session of the Asia-Pacific Forestry Commission
- Organization of the thirty-second session of the European Forestry Commission
- Organization of the twenty-third session of the Latin America and Caribbean Forestry Commission
- Organization of the twenty-second session of the North American Forestry Commission
- Organization of the sixteenth session of the Near East Forestry Commission
- Promotion of more effective use of the regional forestry commissions as venues for policy dialogue and coordinated action to promote sustainable forest management
- Two meetings of the Advisory Committee on Paper and Wood Products
- One meeting of the Panel of Experts on Forest Gene Resources ↓
- One meeting of the International Poplar Commission ↓
- One meeting of *Silva Mediterranea* ↓
- One meeting of the Working Group of the African Forestry and Wildlife Commission
- Support to effective coordination between FAO Headquarters and decentralized offices ↓

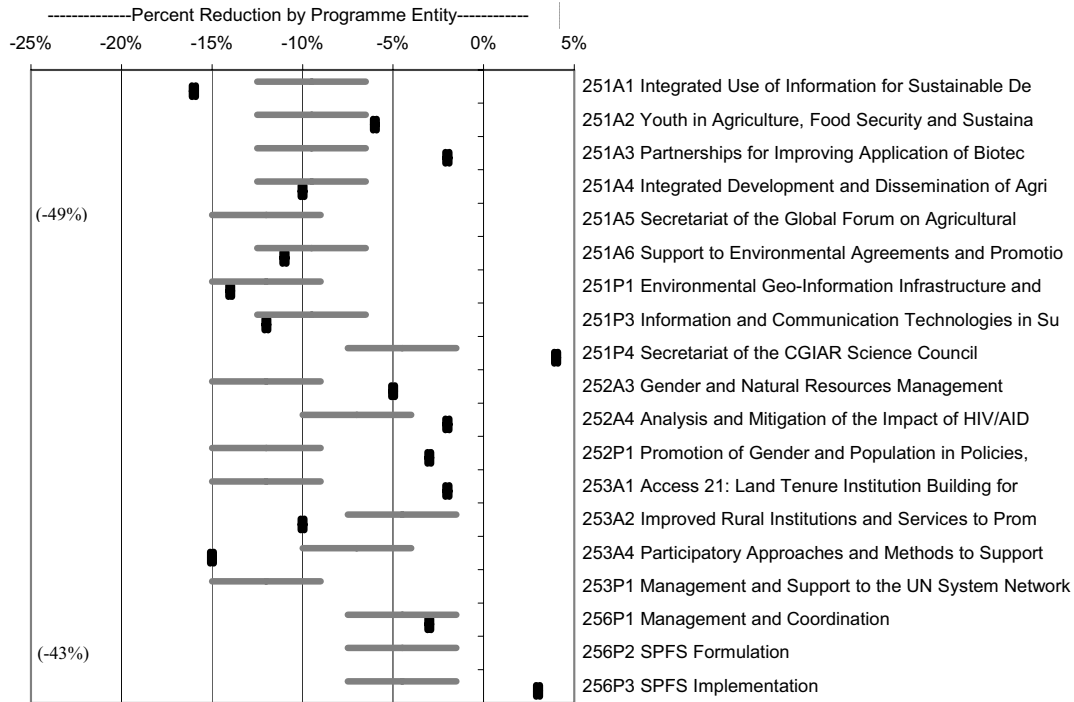
## Major Programme 2.5: Contributions to Sustainable Development and Special Programme Thrusts

*(All amounts in US\$ 000)*

Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.5.1 Research, Natural Resources Management and Technology Transfer	23,470	(1,882)	(8.0%)	21,588
2.5.2 Gender and Population	6,295	(236)	(3.8%)	6,058
2.5.3 Rural Development	9,318	(738)	(7.9%)	8,580
2.5.6 Food Production in Support of Food Security in LIFDCs	12,276	(632)	(5.1%)	11,644
2.5.9 Programme Management	9,006	(501)	(5.6%)	8,505
<b>Total</b>	<b>60,365</b>	<b>(3,989)</b>	<b>(6.6%)</b>	<b>56,376</b>



**MEMBERS' PRIORITIES AND THE APPLICATION OF CRITERIA FOR PRIORITY SETTING  
MAJOR PROGRAMME 2.5: SUSTAINABLE DEVELOPMENT AND SPECIAL PROGRAMMES**



*The horizontal bar represents one of four possible ranges reflecting a combination of Members' high/medium priority rates and the results of the criteria analysis performed on each entity -- in effect the range of percentage reduction which could be expected based on these factors. The bullet shows the actual reduction.*

## Programme 2.5.1: Research, Natural Resources Management and Technology Transfer

(All amounts in US\$ 000)

Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.5.1.A1 Integrated Use of Information for Sustainable Development	2,828	(439)	(15.5%)	2,389
2.5.1.A2 Youth in Agriculture, Food Security and Sustainable Livelihoods	1,003	(60)	(6.0%)	943
2.5.1.A3 Partnerships for Improving Application of Biotechnology in Agriculture	893	(21)	(2.4%)	872
2.5.1.A4 Integrated Development and Dissemination of Agricultural Knowledge and Technology for Food Security and Sustainable Development	3,580	(367)	(10.2%)	3,213
2.5.1.A5 Secretariat of the Global Forum on Agricultural Research (GFAR)	188	(93)	(49.5%)	95
2.5.1.A6 Support to Environmental Agreements and Promotion of Integrated Environmental Planning and Management	1,762	(201)	(11.4%)	1,561
2.5.1.P1 Environmental Geo-Information Infrastructure and Services	1,693	(241)	(14.2%)	1,452
2.5.1.P3 Information and Communication Technologies in Support of Agricultural Research, Extension and Education Systems	2,515	(314)	(12.5%)	2,201
2.5.1.P4 Secretariat of the CGIAR Science Council	5,281	235	4.4%	5,516
2.5.1.S1 Technical Support Services to Member Nations, the Field Programme, and Other Related Activities	3,727	(380)	(10.2%)	3,347
<b>Total</b>	<b>23,470</b>	<b>(1,882)</b>	<b>(8.0%)</b>	<b>21,588</b>

86. Regrettably, Programme 2.5.1 will need to undergo further net resource cuts, beyond those already reflected in the ZRG scenario in the PWB document. A substantial loss of professional capacity (five posts), coupled with lower non-staff allocations, will severely impact on the quantity and quality of outputs and services offered to countries in this important area, such as information tools for increased institutional efficiency, support to the SPFS, training materials and capacity building in research, extension, education and communication. The programme will not be able to maintain adequate corporate responsibility for coordinating FAO's training activities (as recommended by the 89<sup>th</sup> Programme Committee). In addition, resources were shifted from Programme 2.5.1 (251A1 and 251P3) to Programme 2.5.2, as the Gender and Population Division (SDW), which contributed substantially to these two entities, will no longer be in a position to do so. However, provision for 251P4 *Secretariat of the CGIAR Science Council* reflects continued commitment to this joint activity, together with other partners.

87. A further decline in technical normative outputs related to environment and natural resources will be experienced due to loss of staff and non-staff resources. The greatest negative impact is on supporting the implementation of multi-lateral environmental agreements, agroecosystem analysis, organic agriculture and rural energy. Technical reports and policy documents related to such important subjects as biodiversity, climate change, desertification, rural energy, organic agriculture, adequacy of environmental observing systems and agro-ecosystem management have had to be cancelled. There will be proportionally less impact on other activities, i.e. agrometeorology, geo-spatial data and information, global environmental change, and use of remote sensing to support early warning systems and emergency and rehabilitation

actions. Due to its importance, work on environmental impact assessment is maintained at a minimum level.

88. Active formulation and implementation of bio-energy projects through the Clean Development Mechanism and the Global Environment Facility will no longer be feasible, and the same will apply to work on indicators of sustainable development. Support to the Global Terrestrial Observing System will be reduced, affecting activities related to terrestrial carbon observation and participation to the inter-governmental initiative on earth observations.

### *251A1 - Integrated Use of Information for Sustainable Development*

#### *Biennial Outputs*

- ~~Development of global databases on ecosystem monitoring~~
- ~~Formulation and implementation of bio-energy projects through the Clean Development Mechanism and the Global Environment Facility (GEF)~~
- Support to networks on rural bio-energy systems and environmental monitoring to facilitate data and information exchange
- Guidelines, training materials with methods and tools, to integrate gender and demographic factors into statistical data collection and analysis ↓
- Decision support tools for integrated management of data and information for food security and environmental conventions
- ~~Methods and procedures related to integrated use of data and information in areas such as terrestrial carbon observations and indicators of environmental change at the national, regional and global levels~~
- Impact assessment for development projects and natural disasters and climate monitoring data for use in connection with crop and climate change issues ↓
- Methods and procedures for collection of land tenure database ↓

### *251A2 - Youth in Agriculture, Food Security and Sustainable Livelihoods*

#### *Biennial Outputs*

- Policy and advocacy materials for rural youth development programmes
- Rural youth database
- Rural youth website
- ~~Training materials and guidelines on rural youth~~
- Technical reports on outstanding rural youth development programmes
- Guidelines and materials on innovative ways of delivering education and training to rural youth, including rural radio and ICTs
- ~~Technology notes for rural youth workers and rural teachers on subjects related to bio-technology, nutrition, vegetable gardening~~

### *251A3 - Partnerships for Improving Application of Biotechnology in Agriculture*

#### *Biennial Outputs*

- Training materials on biosafety and training of national staff working in regulatory bodies in charge of risk assessment of genetically modified organisms (GMOs)

- Advice to countries on the establishment of national regulatory frameworks based on prior assessment of national needs and harmonization of biosafety regulations at the regional level
- Electronic conferences on biotechnology policy issues
- Database of biotechnology in use or in the pipeline in developing countries (FAO BioDeC) and Studies on research gaps, needs and opportunities for developing countries in biotechnology
- Identification of appropriate initiatives to enhance applications of biotechnology in developing countries
- ~~Revision and updating of the Glossary of Biotechnology for Food and Agriculture~~

#### *251A4 - Integrated Development and Dissemination of Agricultural Knowledge and Technology for Food Security and Sustainable Development*

##### *Biennial Outputs*

- Training materials and workshops on extension, education and communication for development ↓
- Methodologies for the formulation of national plans and strategies related to extension, education and communication for development ↓
- Normative publications in extension, education and communication for development
- Policy guidelines and materials on extension, education and communication for development ↓
- Assistance for improved access to information and knowledge about technologies for food security programmes ↓
- Support to enhanced capacities for research planning and priority setting, technology assessment and transfer
- Improved databases and strengthened regional networks
- Action plans for the adoption of AKIS workshop recommendations ↓
- Publication on "Bringing Closer Partners in AKIS"
- ~~Methodologies for formulating research and extension plans~~
- Projects, seminars, workshops for strengthening AKIS

#### *251A5 - Secretariat of the Global Forum on Agricultural Research (GFAR)*

##### *Biennial Outputs*

- Institutional support to all GFAR stakeholders (NARS, regional/sub-regional fora, civil society organizations) ↓
- Development of regional and sub-regional research agenda based on identified priorities, through related fora and facilitation of global research partnership programmes ↓
- Operationalization of the Regional Agricultural Information Systems (RAIS) as building blocks of the Electronic Global Forum on Agricultural Research (EGFAR)

### *251A6 - Support to Environmental Agreements and Promotion of Integrated Environmental Planning and Management*

#### *Biennial Outputs*

- Coordination of FAO inputs to international environmental convention mechanisms, including advisory bodies, conferences of the parties and secretariats, and WSSD follow-up
- ~~Technical reports and policy documents related to biodiversity, climate change, desertification, rural bio-energy, organic agriculture, adequacy of environmental observing systems, methodologies and guidelines on ecosystem management approaches~~

### *251P1 - Environmental Geo-Information Infrastructure and Services*

#### *Biennial Outputs*

- Electronic facilities for improved access to FAO spatially-referenced data and information ↓
- Environmental data acquisition and management in support of early warning systems
- ~~Norms and guidelines for management and access to spatial data (e.g. UNGIWG)~~
- Cartographic and mapping services and tools to other technical units, including land and water development, pest and disease forecasting, and environmental databases for food security (e.g. FIVIMS)

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

#### *Biennial Outputs*

- Resource material to support Radio and ICTs development ↓
- Materials and guidelines on ICT innovative concepts and applications ↓
- Training materials and workshops on ICT applications
- Methodologies and guidelines in support of ICT applications
- Application of ICTs for improving rural women's access to education and training, for improving information exchange, and to increase awareness of their rights ↓

### *251P4 - Secretariat of the CGIAR Science Council*

#### *Biennial Outputs*

- Organization of 4 - 6 Science Council and its Standing Panel meetings and records of proceedings
- Reports of strategic studies
- External evaluation reports of Centres, Research Agenda, Systemwide and Challenge Programmes
- Reports of Impact Assessment
- Science Council Chair's Annual Reports

## 251S1 - Technical Support Services to Member Nations, the Field Programme, and Other Related Activities

### Biennial Outputs

- Ongoing assistance to countries in strengthening agricultural research and technology development capabilities ↓
- Ongoing assistance to countries in programme development, advice and collaboration in extension, education, communication and rural youth ↓
- Technical assistance to member countries for environmentally-sound agricultural development ↓
- Support to the implementation of Agenda 21 and follow up to the World Summit on Sustainable Development (WSSD) ↓

## Programme 2.5.2: Gender and Population

(All amounts in US\$ 000)

	Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.5.2.A3	Gender and Natural Resources Management	1,331	(63)	(4.8%)	1,268
2.5.2.A4	Analysis and Mitigation of the Impact of HIV/AIDS on Food Security and Rural Development	1,213	(19)	(1.6%)	1,194
2.5.2.P1	Promotion of Gender and Population in Policies, Legislation and Civil Institutions	2,446	(64)	(2.6%)	2,382
2.5.2.S1	Technical Support to Member Nations and the Field Programme	1,304	(89)	(6.9%)	1,215
<b>Total</b>		<b>6,295</b>	<b>(236)</b>	<b>(3.8%)</b>	<b>6,058</b>

89. The reductions come at a time when this programme already had to cope with the elimination of significant UNFPA-funding, and while it faces increasing demands relating to the impact of the HIV/AIDS epidemic on agriculture and food security. Already in the ZRG scenario of the PWB, staff and non-staff resources for gender activities had been reduced in order to co-fund a temporary P-5 senior officer post on HIV/AIDS. The required further staff reductions will negatively impact on the gender and development programme in the European region, and reduce capacity to meet demands from countries for training workshops and networks to mitigate the impact of HIV/AIDS and food security. The planned thematic and geographical expansion of capacity building and training efforts in gender disaggregated data collection and analysis, case studies on gender and resource management, and SEAGA workshops will all be reduced.

### 252A3 - Gender and Natural Resources Management

#### Biennial Outputs

- Information, research and case studies on the gender dynamics of natural and household resource management ↓
- Guidelines, training materials, methods and tools (such as gender-sensitive indicators) to promote mainstreaming of gender in natural and household resource management

- Technical assistance to enhance the understanding and application of the linkages between gender, the environment and the sustainable use of natural resources in programmes at all levels

#### *252A4 - Analysis and Mitigation of the Impact of HIV/AIDS on Food Security and Rural Development*

##### *Biennial Outputs*

- Policy and decision support tools (methodologies, research papers, guidelines, training materials) on the linkages between HIV/AIDS, population dynamics, gender, agriculture, food security, and environment
- Workshops and support HIV/AIDS and food security/agriculture networks to build national capacity at all levels of government and civil society to address the implications of HIV/AIDS and to assist affected populations ↓
- Research papers and other policy- and decision-support materials on the interconnections between HIV/AIDS and land tenure

#### *252P1 - Promotion of Gender and Population in Policies, Legislation and Civil Institutions*

##### *Biennial Outputs*

- Materials and training-of-trainers workshops at regional and national level, in the framework of the Socioeconomic and Gender Analysis (SEAGA) Programme ↓
- Guidelines and methodologies on how to address gender and population factors in national legislation, agricultural policies and programmes
- Coordination of the implementation of the PAIA on Gender and Development within FAO, inter alia, through support to implementation of the FAO Gender and Development Plan of Action (2002-2007), including regular monitoring and analytical reporting function
- SEAGA-oriented technical guidelines, studies relating to gender mainstreaming issues within various technical fields, in coordination with other technical FAO units, and integration of the SEAGA materials into FAO training programmes

#### *252S1 - Technical Support to Member Nations and the Field Programme*

##### *Biennial Outputs*

- Policy advice and technical assistance in response to demands from partner institutions in support of gender mainstreaming and the FAO field programme ↓

## Programme 2.5.3: Rural Development

(All amounts in US\$ 000)

	Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.5.3.A1	Access 21: Land Tenure Institution Building for Food Security and Sustainable Rural Development	1,882	(29)	(1.6%)	1,852
2.5.3.A2	Improved Rural Institutions and Services to Promote Sustainable Agriculture and Rural Development and Enhance Livelihoods	2,553	(264)	(10.3%)	2,289
2.5.3.A4	Participatory Approaches and Methods to Support Sustainable Agriculture and Rural Development to Enhance Livelihoods and Food Security	1,283	(195)	(15.2%)	1,088
2.5.3.P1	Management and Support to the UN System Network on Rural Development and Food Security	191	70	36.6%	261
2.5.3.S1	Technical Support Services on Participatory Approaches, Institutional Development and Access to Land Resources	3,409	(320)	(9.4%)	3,089
<b>Total</b>		<b>9,318</b>	<b>(738)</b>	<b>(7.9%)</b>	<b>8,580</b>

90. In order to maintain capacity to meet demands from Members in relation to land tenure (entity 253A1), some resources have been shifted from programme 251 (entity 251A1). Despite cumulative, severe loss of staff capacity in relation to farmers' organizations and rural cooperatives, a minimal level of activity will be ensured under 253A2. Work on SARD under the same entity has been "protected" in relative terms, in view of the priority attached by Governing Bodies to this area. Given the critical role of the *UN System Network on Rural Development and Food Security* (253P1) in supporting concerted action in countries in follow-up to the WFS, it was not possible to leave the allocation at such a low level (as foreseen in the ZRG scenario) and a higher provision is made for a viable, yet minimal programme of activities. This will clearly not be sufficient to support country-level Thematic Groups and website establishment and maintenance, as originally foreseen.

91. Regrettably, a substantial net resource cut was also required under 253S1, at the expense of further development of the field programme.

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

#### *Biennial Outputs*

- Policy materials for agrarian reform and improved access to natural resources
- Policy and training materials and workshops on land consolidation
- ~~Materials on training strategies for capacity building in land administration~~
- Methodologies for participatory territorial planning for rural development
- Land Reform, Land Settlement and Cooperatives Bulletin
- Integrated multi-lingual resource material on land tenure terminology
- Resource kit and training materials on decentralization of land administration services
- Resource material to support access to land through partial transfers
- Policy materials for common property institutional strengthening
- Resource kit for community land delimitation ↓
- Policy and training materials and workshops for negotiated land conflict resolution



- ~~Policy and training materials for rationalization of land tenure in peri-urban zones~~

***253A2 - Improved Rural Institutions and Services to Promote Sustainable Agriculture and Rural Development and Enhance Livelihoods***

***Biennial Outputs***

- Policy support and normative materials on institutional restructuring, decentralization and building social capital to strengthen the participation of farmers, rural workers, rural community organizations and marginalized groups in decision-making process
- ~~Normative materials on the transfer of agricultural and rural development support services from the public to the private sector~~
- Normative materials for strengthening farmer organizations, cooperatives and other rural producer groups ↓
- Support to improve multi-stakeholder participation and collaboration in Sustainable Agriculture and Rural Development (SARD) to enhance rural livelihoods

***253A4 - Participatory Approaches and Methods to Support Sustainable Agriculture and Rural Development to Enhance Livelihoods and Food Security***

***Biennial Outputs***

- Normative materials on participatory approaches and methods to promote Sustainable Agriculture and Rural Development (SARD) in FAO's field programmes and projects to enhance livelihoods ↓
- Guidelines for strengthening local institutional capacities for disaster preparedness and prevention and long-term sustainable livelihoods development in high risk areas
- Regularly updated and expanded website on participation ↓
- Cross-sectoral normative materials and institutional learning methodologies for promoting sustainable rural livelihoods of the poor

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

***Biennial Outputs***

- Technical and logistical support to the UN System Network on Rural Development and Food Security
- Regular updating of the UN System Network Website and database

***253S1 - Technical Support Services on Participatory Approaches, Institutional Development and Access to Land Resources***

***Biennial Outputs***

- Technical advice/assistance in the design and implementation of sustainable agriculture and rural development policies, programmes and projects with a focus on enhancing rural livelihoods ↓
- Technical advice and support to restructuring and improvement of rural public sector institutions, farmers' organizations and cooperatives ↓

- Direct advisory services to member countries and support to projects on improved access and management of land and natural resources ↓
- Technical advice to improve access to land and tenure security ↓
- Technical advice on strengthening of local institutional capacities to support cooperatives, farmer organizations and other community-based organizations ↓

## Programme 2.5.6: Food Production in Support of Food Security in LIFDCs

(All amounts in US\$ 000)

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
2.5.6.P1	Management and Coordination	2,328	(71)	(3.1%)	2,257
2.5.6.P2	SPFS Formulation	1,846	(789)	(42.8%)	1,057
2.5.6.P3	SPFS Implementation	8,102	229	2.8%	8,331
<b>Total</b>		<b>12,276</b>	<b>(632)</b>	<b>(5.1%)</b>	<b>11,644</b>

92. The SPFS as a whole has been afforded relative protection, and particularly entity 256P3 which supports implementation of approved programmes. Thus, the required cuts affect particularly the entity on *Formulation* (256P2), therefore hampering capacity to respond to requests for upscaling of national programmes and to new demands. This will reduce the incremental number of beneficiary countries, as well as slow down access of participating countries to essential food security activities. The reduction of available resources will place a special onus on the entity on *Management and Coordination* to mobilize extra-budgetary resources from donors and financing institutions.

### *256P1 - Management and Coordination*

#### *Biennial Outputs*

- Coordination of contributions from other units to the SPFS through formation of a Technical Support Group
- Overall monitoring and reporting
- Identification of resource requirements and assistance in resource mobilization
- Support to oversight structures
- Support to formulation missions and internal process of appraisal and approval of project documents and agreements
- Backstopping of project activities to ensure coherence with SPFS goals and approaches
- Dissemination of SPFS-related information including new or improved guidelines and technical documents
- Updating SPFS Website
- Capacity building for SPFS programme management at country level

### *256P2 - SPFS Formulation*

#### *Biennial Outputs*

- Formulation of approximately four programmes at Phase I ↓
- Formulation of approximately six programmes at Phase I Extension ↓

- Formulation of approximately one programme at Phase II ↓
- Formulation of two SSC Agreements ↓

### *256P3 - SPFS Implementation*

#### *Biennial Outputs*

- Implementation of approximately six additional national SPFS programmes at Phase I
- Implementation of approximately twelve additional national SPFS programmes at Phase I Extension
- Implementation of approximately one additional national SPFS programme at Phase II
- Implementation of four additional SSC Agreements (from extrabudgetary resources)

## Chapter 3: Cooperation And Partnerships

(All amounts in US\$ 000)

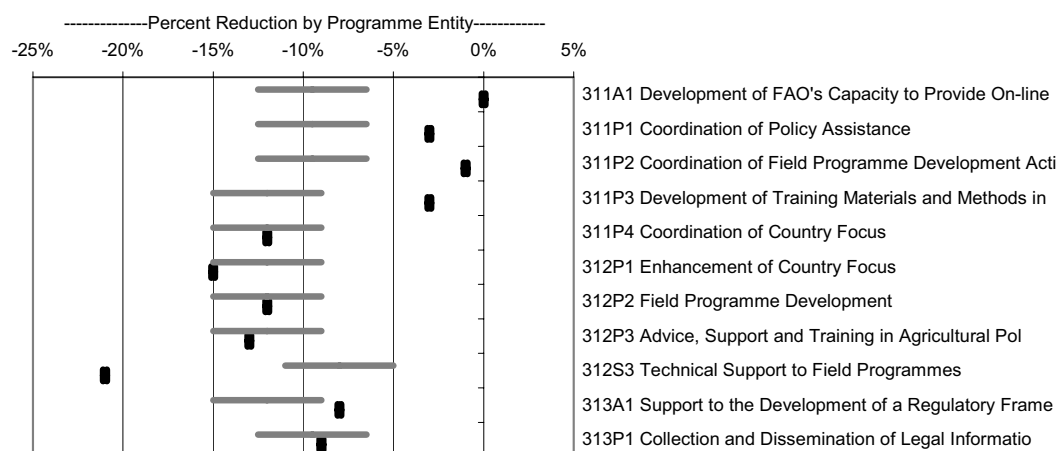
	Major Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
3.1	Policy Assistance	33,042	(3,389)	(10.3%)	29,653
3.2	Support to Investment	57,860	(2,731)	(4.7%)	55,128
3.3	Field Operations	25,956	(1,309)	(5.0%)	24,646
3.4	FAO Representatives	87,430	(5,184)	(5.9%)	82,247
3.5	Cooperation with External Partners	12,833	(1,034)	(8.1%)	11,800
3.9	Programme Management	2,308	(20)	(0.9%)	2,288
<b>Total</b>		<b>219,429</b>	<b>(13,668)</b>	<b>(6.2%)</b>	<b>205,762</b>

### Major Programme 3.1: Policy Assistance

(All amounts in US\$ 000)

	Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
3.1.1	Coordination of Policy Assistance and Field Programme Development	7,162	(321)	(4.5%)	6,841
3.1.2	Policy Assistance to Various Regions	16,941	(2,429)	(14.3%)	14,511
3.1.3	Legal Assistance to Member Nations	3,976	(437)	(11.0%)	3,539
3.1.9	Programme Management	4,964	(201)	(4.1%)	4,762
<b>Total</b>		<b>33,042</b>	<b>(3,389)</b>	<b>(10.3%)</b>	<b>29,653</b>

**MEMBERS' PRIORITIES AND THE APPLICATION OF CRITERIA FOR PRIORITY SETTING  
MAJOR PROGRAMME 3.1: POLICY ASSISTANCE**



The horizontal bar represents one of four possible ranges reflecting a combination of Members' high/medium priority rates and the results of the criteria analysis performed on each entity -- in effect the range of percentage reduction which could be expected based on these factors. The bullet shows the actual reduction.

### Programme 3.1.1: Coordination of Policy Assistance and Field Programme Development

*(All amounts in US\$ 000)*

Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
3.1.1.A1 Development of FAO's Capacity to Provide On-line Training in Food, Agriculture and Rural Development Policy and Planning	351	(1)	(0.4%)	349
3.1.1.P1 Coordination of Policy Assistance	1,600	(55)	(3.5%)	1,545
3.1.1.P2 Coordination of Field Programme Development Activities	1,063	(8)	(0.8%)	1,055
3.1.1.P3 Development of Training Materials and Methods in Food and Agriculture Policy Analysis	985	(29)	(2.9%)	957
3.1.1.P4 Coordination of Country Focus	1,245	(151)	(12.1%)	1,095
3.1.1.S2 Technical Support to Capacity Building in Food, Agriculture and Rural Policy Development Planning and Policy Analysis	1,917	(77)	(4.0%)	1,840
<b>Total</b>	<b>7,162</b>	<b>(321)</b>	<b>(4.5%)</b>	<b>6,841</b>

93. The reduced resources will hamper TCA's efforts to support the development of the Field Programme and will affect planned activities to enhance capacities of countries and regional partners, in particular Regional Economic Organizations, to prepare, implement and evaluate sectoral and sub-sectoral policies. A number of training materials, workshops and Field Programme development activities will have to be eliminated or curtailed. Under 311P4, the reduction is due to efficiency gains, thus not affecting outputs.

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

#### *Biennial Outputs*

- On-line training courses implemented by cooperating institutions
- Modular electronic learning resources on food security policies
- Modular electronic learning resources (conceptual & methodological texts, case studies and exercises) on regional integration and food security and on agricultural policy and poverty

### *311P1 - Coordination of Policy Assistance*

#### *Biennial Outputs*

- Policy papers, notes and reports prepared by PABs and PAUs reviewed and technically cleared
- Methodological material on constraints analysis applicable to SPFS up-scaling initiatives
- Guidelines on the organization of a policy formulation and implementation process, including participation of stakeholders
- Operational guidelines and briefs on the formulation of national and regional strategies for food security and agricultural development ↓
- Updated national strategies for about 100 countries reviewed
- Support to NEPAD Action Plans preparation at continent level and to 9 African Regional Economic Organizations
- Analytical and methodological material on the impact of agricultural policy on poverty and on the formulation of common agricultural policy mechanisms ↓
- ~~Two workshops on agriculture strategy formulation and regional policy integration (agricultural trade, food safety measures and support to national food security efforts) organized to increase advisory capacity of policy staff~~

### *311P2 - Coordination of Field Programme Development Activities*

#### *Biennial Outputs*

- System for monitoring and evaluation of regional field programme development strategies
- 40 National and 10 sub-regional mid-term technical cooperation programmes developed ↓

### *311P3 - Development of Training Materials and Methods in Food and Agriculture Policy Analysis*

#### *Biennial Outputs*

- Training materials on agricultural and rural development strategy and policy formulation and implementation, and on the policy cycle ↓
- Training material on selected sub-sectoral policy themes ↓
- Training material on strategic area development, regional integration, and policies for food security and poverty reduction ↓

**311P4 - Coordination of Country Focus****Biennial Outputs**

- Unified electronic tool-kit for the preparation of country and regional entities' briefs
- Corporate-wide system to facilitate access to and utilization of country and regional entities briefs
- Briefs on Member Nations and Regional Entities

**311S2 - Technical Support to Capacity Building in Food, Agriculture and Rural Policy Development Planning and Policy Analysis****Biennial Outputs**

- Demand-driven direct policy advice provided to member countries and regional economic organizations ↓
- Contributions to UNDAF and CCA processes, as well as PRSPs, in LIFDCs to include food security & rural development issues
- Support to regional initiatives, in particular follow-up to FAO/Development Banks programmes in food security ↓

**Programme 3.1.2: Policy Assistance to Various Regions***(All amounts in US\$ 000)*

	Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
3.1.2.P1	Enhancement of Country Focus	2,427	(371)	(15.3%)	2,056
3.1.2.P2	Field Programme Development	6,576	(798)	(12.1%)	5,779
3.1.2.P3	Advice, Support and Training in Agricultural Policies	4,897	(627)	(12.8%)	4,271
3.1.2.S3	Technical Support to Field Programmes	3,040	(634)	(20.9%)	2,406
<b>Total</b>		<b>16,941</b>	<b>(2,429)</b>	<b>(14.3%)</b>	<b>14,511</b>

94. As the TCA division was obliged to eliminate several posts in its decentralized policy advisory teams, the dislocation to planned activities will be particularly harmful in the regions, although maximum effort has been made to keep non-staff resources to acceptable levels. Regrettably, this budgetary restraint is taking place in a context of the growing complexity of tasks assigned to the decentralized units, in terms of servicing country task forces, maintaining analytical databases, and continuously updating assessments of requirements. Support to FAORs, the implementation of capacity-building workshops and TCA's assistance to resource mobilization and rehabilitation strategies and programmes following emergencies are also to suffer from resource constraints.

**312P1 - Enhancement of Country Focus****Biennial Outputs**

- Country task forces, analytical database and up-to-date assessments of technical assistance requirements at national level ↓

**312P2 - Field Programme Development****Biennial Outputs**

- Updated regional field programme development strategies
- Resource mobilization support to national/regional technical assistance programmes ↓

**312P3 - Advice, Support and Training in Agricultural Policies****Biennial Outputs**

- Policy advice to member countries and support in policy analysis and preparation ↓
- Policy papers, notes and reports
- Technical support to the preparation of national strategies horizon 2015 on food security and agricultural development
- Capacity-building workshops on policy-related issues ↓
- Support to the preparation of plans and strategies for rehabilitation and development following emergencies

**312S3 - Technical Support to Field Programmes****Biennial Outputs**

- Direct advice on policy to countries, including constraints analysis ↓
- Technical support to field projects (including formulation, implementation and backstopping)
- Technical and organizational support to 5 FAO Regional Conferences

**Programme 3.1.3: Legal Assistance to Member Nations***(All amounts in US\$ 000)*

Programme Entity	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
3.1.3.A1 Support to the Development of a Regulatory Framework for Food and Agriculture	369	(31)	(8.5%)	338
3.1.3.P1 Collection and Dissemination of Legal Information	1,380	(124)	(9.0%)	1,256
3.1.3.S1 Provision of Technical Advice	2,227	(282)	(12.7%)	1,945
<b>Total</b>	<b>3,976</b>	<b>(437)</b>	<b>(11.0%)</b>	<b>3,539</b>

95. The reduced allocation reflects *inter alia* the loss of two posts (one Professional and one GS). The impact will be felt across the whole spectrum of activities implemented by the Development Law Service of LEG, particularly the provision of technical advice to countries under 313S1.



### *313A1 - Support to the Development of a Regulatory Framework for Food and Agriculture*

#### *Biennial Outputs*

- Preparation of guidelines, manuals, codes of conduct and action plans to provide the basis for national legislation related to international legal instruments in the priority areas of food law and fisheries law ↓

### *313P1 - Collection and Dissemination of Legal Information*

#### *Biennial Outputs*

- Merger of FAOLEX and ECOLEX and constant updating of the database
- Dissemination of legislative studies ↓

### *313S1 - Provision of Technical Advice*

#### *Biennial Outputs*

- Direct advice, including draft legislation, and on-the-job training of national legal staff, for up to 30 countries ↓

## **Major Programme 3.2: Support To Investment**

*(All amounts in US\$ 000)*

	Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
3.2.1	FAO/World Bank Cooperative Programme	36,157	(396)	(1.1%)	35,761
3.2.2	Investment Support Programme	21,703	(2,336)	(10.8%)	19,367
<b>Total</b>		<b>57,860</b>	<b>(2,731)</b>	<b>(4.7%)</b>	<b>55,128</b>

96. The Investment Centre division (TCI) spearheads FAO's response to the growing consensus among the international financing institutions (IFIs) that there is a need to raise the share of agriculture in their portfolio, so that the goals set by the WFS/WFS:fyl and the UN Millennium Declaration could be met. With the reduced level of resources, TCI's capacity to leverage funds for investment promotion will be diminished and the division may not be able to respond to all of the demands from partner IFIs in the requisite manner.

97. In view of the continuing strong increase in demand from the World Bank, TCI will aim at meeting existing commitments in the level of cooperation with this key partner. On the other hand, as regards the Investment Support Programme covering other partner institutions, the much reduced allocation and attendant staff cuts will not support the volume of work carried out in the past with these important partners which have been built up over a long period of collaboration. Moreover, TCI will have to curtail support to key programmes within the Organization, as only priority work for which compensatory resources can be provided will be carried out.

## Major Programme 3.3: Field Operations

(All amounts in US\$ 000)

Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
3.3.1 Field Operations in Various Regions	5,596	(539)	(9.6%)	5,056
3.3.2 Central Support and Special Activities	5,194	(502)	(9.7%)	4,692
3.3.3 Emergency Response Operations	13,904	(153)	(1.1%)	13,750
3.3.9 Programme Management	1,263	(115)	(9.1%)	1,148
<b>Total</b>	<b>25,956</b>	<b>(1,309)</b>	<b>(5.0%)</b>	<b>24,646</b>

98. Resource cuts will concern primarily programme 3.3.2. Further enhancement and development of the FPMIS will not be possible, beyond what available funding from arrears would allow to achieve. The intended improvements in the operational capacity of the FAOR country office staff through interactive workshops and consultations in the Regions, may also be negatively affected. Furthermore, HQ participation in and facilitation of these activities would be impaired. Therefore, training and backstopping efforts will be limited to streamlining procedures, long-distance learning packages with inter-active CDs and the web-based Field Programme Manual. There would also be reduced flexibility to respond to unforeseen problems in the regional and country offices.

## Major Programme 3.4: FAO Representatives

(All amounts in US\$ 000)

Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
3.4.0 FAO Representatives	87,430	(5,184)	(5.9%)	82,247
<b>Total</b>	<b>87,430</b>	<b>(5,184)</b>	<b>(5.9%)</b>	<b>82,247</b>

99. The net reduction under this Major Programme results from vacancy management of FAO Representation staff and the phased abolition of some 40 GS posts. At HQ, OCD will reduce its support staff capacity by abolishing two GS posts and by further reducing the already-limited non-staff provisions. This will result in lower operational and administrative support from HQ to the FAOR Network.

100. Mitigating measures will, to the extent possible, be put in place to reduce the adverse impact of the above reductions. For instance, FAORs are expected to have enhanced access to the resources previously channelled through the Small-scale Facility and the TCP Facility to facilitate use of local technical and policy expertise. Strengthening of technical capacities will be sought through budget-neutral measures, such as the placement of South-South Cooperation/SPFS experts in FAO Representations, use of APOs and volunteers from various sources. Internal reimbursement and cost-recovery schemes will be reviewed to establish a better linkage between the functions performed by, and workload of, FAO Representations and the resources at their disposal.

101. The reductions described above, despite mitigating measures, are bound to have negative implications on the functional and operational capacity of the FAOR Network and may result in reduced responsiveness of – or less efficient service delivery by – FAO Representations. They may reduce the scope for participation in UN Country Team activities (e.g. CCA/UNDAF),

country-level support to normative programmes or the advocacy/outreach work of FAORs. The impact on the visibility and effectiveness of FAO's work at country-level may, of course, vary from country to country.

## Major Programme 3.5: Cooperation with External Partners

*(All amounts in US\$ 000)*

	Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
3.5.1	Multilateral and Bilateral Agencies	5,006	(12)	(0.2%)	4,994
3.5.2	Civil Society Awareness and Partnerships	6,387	(640)	(10.0%)	5,747
3.5.3	Cooperation Agreements with Member Nations and Support to ECDC and TCDC	1,440	(382)	(26.5%)	1,059
<b>Total</b>		<b>12,833</b>	<b>(1,034)</b>	<b>(8.1%)</b>	<b>11,800</b>

102. Under Programme 3.5.1, beyond the limited cut to the provision, the expected negative impact is on account of the loss of decentralized posts, which were to have greatly assisted with key activities. Therefore, more limited progress can be expected in three priority areas:

- the expansion of the Unilateral Trust Fund (UTF) programme;
- the consolidation of donor partnership programmes, the adoption of national execution modalities, and the fuller integration of normative with operational activities;
- the mobilization of resources decentralized to regional and national levels by many donors and multilateral institutions.

103. The abolition of one GS post in support of the Associate Professional Officer (APO) programme will hamper capacity to fully promote and develop this very useful programme.

104. Under Programme 3.5.2, planned outreach initiatives to NGOs and private sector partners would have to be revised downwards, to ensure essential tasks in the light of available resources. Efforts will be made to identify extra-budgetary resources to offset partially the shortfall under Regular Programme resources.

105. Programme 3.5.2 also includes the work of the General Affairs and Information Department and other units for coordination, planning and implementation of World Food Day activities, the use of FAO Ambassadors and promotion of country level involvement and civil society participation through the dissemination of information. In order to continue this work within a reduced level of resources, including less staff, the information campaigns for WFD and TeleFood, including the use of FAO Ambassadors, will be more fully integrated. Greater use of the Internet will be made, wherever pertinent, while the advocacy role of FAO Ambassadors will be supported only with extra-budgetary funding. There will be greater reliance on FAO National Committees for awareness-raising in respective countries.

106. Under programme 3.5.3, the abolition of one Professional and one GS post will reduce OCD's capacity to fully promote Partnership Programmes. Where possible, efforts will be made to mitigate the adverse impact through further streamlining of procedures.

## Chapter 4: Technical Cooperation Programme

*(All amounts in US\$ 000)*

Major Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
4.1 Technical Cooperation Programme	98,645	0	0.0%	98,645
4.2 TCP Unit	4,403	(20)	(0.5%)	4,382
<b>Total</b>	<b>103,048</b>	<b>(20)</b>	<b>(0.0%)</b>	<b>103,027</b>

107. The provision under Chapter 4 has been fully protected from the ZRG level in the PWB.

108. This takes account of Governing Bodies' directives concerning the TCP (e.g. Conference Resolution 9/89), the consistent expressions of support from beneficiary countries and the critical, often catalytic role of TCP assistance, as was fully explained in the PWB document.

109. Concerns by some Members that resources are not being fully utilized should be alleviated in the light of recent results. The following statistics show a major upturn in delivery as a proportion of the Appropriation, signalling an end to the problems which were mostly related to the settling in of decentralization.

	1992-93	1994-95	1996-97	1998-99	2000-01	2002-03
Biennial Appropriation	77.4	82.3	85.5	87.3	89.1	89.2
Average of the Biennial Appropriations for the last two biennia		79.9	83.9	86.4	88.2	89.2
Biennial Delivery		78.2	79.4	72.9	76.0	107.7
Biennial Delivery as a percent of the average appropriation		97.9	94.6	84.4	86.2	120.8

110. In addition, it should be noted that the current rate of approvals has risen to a level which cannot be matched by the Appropriation. For example, in 2002-03, approvals totalled US\$ 113 million versus an Appropriation of US\$ 89.2 million. Obviously, the current level of the Appropriation is not sufficient, which adds to the justification for full protection of the level in the ZRG scenario.

## Chapter 5: Support Services

(All amounts in US\$ 000)

	Major Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
5.1	Information and Publications Support	19,965	(1,901)	(9.5%)	18,064
5.2	Administration	50,773	(2,371)	(4.7%)	48,402
<b>Total</b>		<b>70,738</b>	<b>(4,272)</b>	<b>(6.0%)</b>	<b>66,466</b>

### Major Programme 5.1: Information and Publications Support

(All amounts in US\$ 000)

	Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
5.1.1	Public Information and Publications Support	18,343	(1,855)	(10.1%)	16,487
5.1.9	Programme Management	1,622	(45)	(2.8%)	1,577
<b>Total</b>		<b>19,965</b>	<b>(1,901)</b>	<b>(9.5%)</b>	<b>18,064</b>

111. The substantial reduction in resources implies that it will not be possible to complete the reorganization of the Information Division (GII), as originally planned. The loss of posts will need to be matched by reduction in output and there will need to be greater reliance on resources provided by technical departments to carry out publishing management functions and implement outreach and communication campaigns. Non-staff resources will also be reduced to critical levels. In particular, resource constraints will entail less translation of titles into non-official languages.

### Major Programme 5.2: Administration

(All amounts in US\$ 000)

	Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
5.2.1	Financial Services	21,928	(1,114)	(5.1%)	20,813
5.2.2	Information Systems and Technology Services	2,050	(14)	(0.7%)	2,036
5.2.3	Human Resources Services	19,800	(953)	(4.8%)	18,848
5.2.9	Programme Management	6,995	(291)	(4.2%)	6,704
<b>Total</b>		<b>50,773</b>	<b>(2,371)</b>	<b>(4.7%)</b>	<b>48,402</b>

112. In seeking to achieve reduced budget targets, due attention was given to preserving staff resources, but given the limited non-staff resources available to the divisions under this Major Programme, the cuts inevitably impacted on staffing levels, with a total reduction of 21 posts.

113. Despite the reductions, maximum efforts will be made to retain core services, although the timeliness and high standards of these services may be difficult to maintain. The greatest

impact will be felt in terms of new initiatives which will be severely restricted. More detailed assessment of the impact by programme is given below.

### **Programme 5.2.1: Financial Services**

114. It is recalled that the primary functions of the Finance Division (AFF) are to: manage a flow of receipts and payments of over US\$ 1 billion each year in accordance with the Organization's rules and regulations and in conformity with requisite internal controls, maintain systems to record over three million entries in the accounts of the Organization each year, report operating and financial results and provide timely financial information to all levels within the Organization and to the Governing Bodies. The Finance Division prepares the financial statements of the Organization in accordance with international standards and accounting principles for audit and certification by the External Auditor. The division also covers the Organization's worldwide investment, cash management and currency exchange needs.

115. AFF has very limited discretionary non-staff resources and the original ZRG scenario had added three posts to reach the minimum staffing level recommended by independent management consultants and to meet the concerns expressed by the External Auditor. Current overall budgetary constraints make it necessary to impose the abolition of five GS posts. It is clear that this reduced staffing will not only cause delays in response times and generate backlogs, but the increased work volumes for the remaining staff may heighten the risk of errors and could weaken internal control and impact financial management.

### **Programme 5.2.2: Information Systems and Technology Services**

116. The provision under this programme covers only the direct managerial costs of the Information Systems and Technology Division (AFI), with the exception of the Director and one Secretary who are included under Programme Management. The remaining costs of information technology (IT) services are distributed to the various programmes making use of the information technology infrastructure, network and telecommunications services, and computerized applications. Both the External Auditor and the same reputed management consultants have called for adequate staff for AFI. It is not possible in the circumstances to meet these recommendations and regrettably, some post abolitions need to be effected. The reduced overall budget under the Computer Pool Account will impact on all Information Systems, Communications and Technology activities as AFI Division will need to operate with insufficient staffing and non-staff resources to effectively maintain IT operations and core projects. The resources foreseen in the original ZRG scenario to address increased systems security threats and the enhanced focus on governance, will need to be curtailed.

117. Whilst major efforts will be made to guarantee ongoing availability of network services, e-mail, Internet/Intranet and computerized application systems, reductions in technical support to users will be unavoidable, and problem resolution will necessarily take longer, possibly resulting in more frequent and longer periods of system outages. Maintenance coverage by suppliers for the computer equipment upon which the FAO systems, including Oracle Financials and WAICENT, operate will also need to be reduced.

118. In the telecommunications area, resource constraints would have a number of negative consequences: e.g. poorer Internet access performance for FAO users and for external users in accessing FAO's website; reduced connectivity to FAOR offices; lower capability to support concurrent use of video, audio and simultaneous interpretation services in FAO meeting rooms.

119. As regards computer systems development and maintenance, there will be a major reduction in the funding available for consultants and contractors who support the development,

enhancement and maintenance of FAO systems, hence seriously lowering AFH's ability to respond to system problems and change requests.

### Programme 5.2.3: Human Resources Management Services

120. The reduced budget level will affect both current service delivery and AFH's ability to deliver what has been forecast in the MTP 2004-09. The lower provision has been achieved through a combination of increases in income, elimination of posts and reductions in non-staff resources. AFH will be obliged to focus on core legal and policy advice, monitoring, staffing and recruitment, staff development and social security services, while only limited resources would remain to pursue new initiatives.

121. Some areas of priority that may be affected include: the new performance management programme; staff development activities, particularly the introduction of competency-based management and support to inter-disciplinarity; the implementation of the Oracle Human Resources Management Information package; restructuring of the GS category; organizational classification studies; legal advice on employment law to managers; participation in inter-agency fora and inter-departmental working groups; and the sensitization of managers to preventive approaches as an alternative to formal recourse procedures in the area of staff grievances.

122. Services will also be curtailed in other areas, such as management of the volunteers programme, acknowledgements to unsolicited applications, and maintenance of the Corporate Roster. Considerable reduction in services may occur, in support of staff selection panels, in the monitoring and reporting on vacancies, and towards rationalization of the FAO Administrative Manual. AFH will also consider a wider use of fee for services policy, in areas such as recruitment missions and project cycle training for decentralized offices. Within the Medical Service, reductions in non-staff resources will mean that no additional major preventative or curative activities can be undertaken, nor can any new equipment be acquired.

### Programme 5.2.9: Programme Management

*(All amounts in US\$ 000)*

Programme Entity		ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
5.2.9.1	Departmental Direction	4,229	(178)	(4.2%)	4,051
5.2.9.2	Divisional Direction	2,766	(113)	(4.1%)	2,653
<b>Total</b>		<b>6,995</b>	<b>(291)</b>	<b>(4.2%)</b>	<b>6,704</b>

123. The elimination of five GS posts and one Professional post is necessary in the MSS (not apparent from the table). These abolitions will impact on the delivery of financial support services to user divisions. Help desk and training support will have to be curtailed. The review and monitoring of letters of agreement will be transferred to departments that will be required to ensure their own monitoring and control arrangements.

## Chapter 6: Common Services

(All amounts in US\$ 000)

Major Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
6.0 Common Services	55,233	(2,747)	(5.0%)	52,486
<b>Total</b>	<b>55,233</b>	<b>(2,747)</b>	<b>(5.0%)</b>	<b>52,486</b>

124. Chapter 6 covers the services, including building maintenance, mail and pouch, procurement and security, provided by the Administrative Services Division (AFS) at HQ and the provisions for similar services at the decentralized office. The reduction in resources is primarily in terms of staff, due to the fact that the largest part of the AFS provision for non-staff is allocated to cover fixed costs such as utilities and infrastructure costs, or compulsory expenditures to meet the safety and security norms and standards imposed by law. Nevertheless, non-staff provisions also had to be reduced, leading to curtailment of some infrastructure services and potential safety risks.

125. Within the infrastructure sector, the budget reflects the elimination of a number of junior level artisan and support posts. A reduction in support staff means that more services will need to be outsourced, and several posts have been proposed for upgrading to respond to the requirement for increased oversight. However, there may be an increased risk of insufficient control over vital functions such as electricity and water supply networks. In addition, no managerial flexibility would remain in these sectors. At a time when the Organization is able to attract extra-budgetary contributions to the physical upgrading of its HQ premises, it will not have the ancillary resources necessary for a proper monitoring of the works conducted by external firms acting on behalf of the various contributors.

126. Concerning messenger, mail and pouch activities, there will be reductions in portering/office move services, in the capacity to maintain publications stock, and in the handling and shipping of FAO publications. The budget also anticipates a restructuring of the FAO registry and records management process and a transfer of mailing list administration to users.

127. The cut in the procurement area will undoubtedly impact on the quality and timeliness of the services to be provided. An increase in delegation to Division Directors for local purchase authority, to relieve work pressure on the Procurement Service, will entail that procurement actions may be subject to less central control and possibly prone to some inconsistency in treatment within the Organization. The Procurement Service will have reduced ability to improve its supplier database and its utilization, and to provide timely and accurate information on its activities.

128. Only minimal reductions in non-staff resources are proposed for the management and security service activities under this Chapter. Recent audits have pointed out the gap existing between the requirements for security and safety and the current situation at FAO. However, the budgetary constraints will not allow FAO to address this gap as fully as desirable.



## Chapter 7: Contingencies

*(All amounts in US\$ 000)*

	Major Programme	ZRG Programme of Work at 2004-05 Costs	Programme Change	Percent Change	Revised Programme of Work
7.0	Contingencies	600	0	0.0%	600
	<b>Total</b>	<b>600</b>	<b>0</b>	<b>0.0%</b>	<b>600</b>

129. No change is made.

## Annex I: Conference Resolution 7/2003 on Budgetary Appropriations 2004-05

### THE CONFERENCE,

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

1. **Approves** a total net Appropriation of US\$ 749,100,000 for the financial period 2004-05 and subject to paragraph 2 **approves** the Programme of Work proposed by the Director-General for 2004-05 as follows:
  - a. Appropriations are voted for the following purposes:

	US\$
Chapter 1: General Policy and Direction	60,521,000
Chapter 2: Technical and Economic Programmes	332,762,000
Chapter 3: Cooperation and Partnerships	147,155,000
Chapter 4: Technical Cooperation Programme	101,310,000
Chapter 5: Support Services	60,465,000
Chapter 6: Common Services	46,287,000
Chapter 7: Contingencies	600,000
<b><u>Total Appropriation (Net)</u></b>	<b><u>749,100,000</u></b>
Chapter 8: Transfer to Tax Equalization Fund	96,960,000
<b><u>Total Appropriation (Gross)</u></b>	<b><u>846,060,000</u></b>

- b. The appropriations (gross) voted in paragraph (a) above, plus an amount of US\$ 14,100,000 to fund the amortization of After Service Medical Care, shall be financed by assessments on Member Nations, after deduction of Miscellaneous Income in the amount of US\$ 9,195,000, thus resulting in assessments against Member Nations of US\$ 850,965,000.
  - c. In establishing the actual amounts of contributions to be paid by individual Member Nations, the assessment of each Member Nation shall be reduced by any amount standing to its credit in the Tax Equalization Fund provided that the credit of a Member Nation that levies taxes on the salaries, emoluments and indemnities received from FAO by staff members shall be reduced by the estimated amounts of such taxes to be reimbursed to the staff member by FAO. An estimate of US\$ 2,800,000 has been withheld for this purpose.
  - d. The contributions due from Member Nations in 2004 and 2005 shall be paid in accordance with the scale adopted by the Conference at its Thirty-second Session, which contributions, after the deduction of amounts standing to the credit of Member Nations in the Tax Equalization Fund, result in net amounts payable totalling US\$ 756,805,000.

- e. The contributions shall be established in US Dollars and Euro and shall consist of US\$ 341,601,000 and € 348,911,000, which represents approximately 45% to be paid in US Dollars and 55% in Euro.
  - f. The foregoing appropriations are calculated at the rate of €1 = US\$ 1.19.
2. **Requests** the Director-General to make proposals to adjust the approved Programme of Work, bearing in mind the expression of priorities by Council and Conference as well as the criteria for priority setting originally established by the Council at its 110<sup>th</sup> Session and as reviewed by the Programme Committee at its 89<sup>th</sup> Session, to the next meetings of the Programme and Finance Committees and to their Joint Meeting for their approval.
  3. **Invites** the Director-General to make proposals to the Finance Committee for the reallocation of arrears, the use of which was subject to Conference Resolution 6/2001, to cover one-time redeployment and separation costs associated with the implementation of this budget reduction.

(Adopted on 5 December 2003)

## Annex II: Regular Programme-funded New Posts and Abolitions

### Regular Programme-funded New Posts and Abolitions (excluding NPO and GS posts in FAOR Offices)

New Posts		
Unit	Grade	Post Title
<b>ESD</b>	G-3	Registry Clerk (from ESN)
<b>ESC</b>	G-6	Research Assistant
<b>TCD</b>	G-6 G-3	Cartographer Assistant (from TCI) Registry Clerk
<b>TCA</b>	P-4	Programme Officer (from TCI)
<b>GII</b>	P-5	Senior Information Officer
<b>SLAC</b>	P-5	Agricultural Training and Extension Officer (from SDR)

Abolished Posts		
Unit	Grade	Post Title
<b>ODG</b>	G-5 G-4 G-3	Administrative Clerk Clerk (2 posts) Clerk
<b>SAD</b>	P-4	Liaison Officer
<b>AUD</b>	G-6	Audit Assistant
<b>LEG</b>	P-4 G-4 G-3	Legal Officer Clerk Typist Clerk Typist
<b>PBE</b>	P-3 P-2 G-5	Programme and Budget Officer Programme and Budget Officer Secretary
<b>OCD</b>	P-3 G-4 G-4 G-2	Coordination Officer (TCDC/TCCT) Personnel Clerk Programme Clerk Registry Clerk
<b>AGA</b>	P-4 P-3 P-3 G-4	Animal Production Officer (Animal Nutrition) Animal Production Officer (Small Animals) Livestock Economist Clerk Stenographer
<b>AGE</b>	P-5	Senior Officer (Plant Breeding and Genetics)
<b>AGL</b>	P-5 P-4 P-3 P-2	Senior Officer (Soil Management) Technical Officer (Irrigation Systems Management) Technical Officer (GIS) Programme Support Officer
<b>AGP</b>	P-5 P-3	Senior Officer (Rice Agronomy) Agricultural Officer (Cereals)
<b>AGS</b>	P-5 P-3 P-3 P-2	Technical Officer (Post-Harvest Technologies) Agricultural Economist (Production Systems) Marketing Economist Agricultural Engineer
<b>ESA</b>	P-3	Economist (Food Security)

<b>Abolished Posts</b>		
Unit	Grade	Post Title
<b>ESC</b>	P-5	Senior Commodity Specialist
	P-5	Senior Economist
	P-2	Commodity Specialist
	G-6	Research Assistant (2 posts)
	G-4	Clerk Typist
	G-4	Statistical Clerk (2 posts)
	G-3	Registry Clerk
	G-3	Statistical Clerk
<b>ESN</b>	P-4	Nutrition Officer (Nutrition, Education and Communication)
	P-3	Nutrition Officer (Technical Editor)
	G-5	Editorial Clerk
	G-4	Bilingual Stenographer
	G-3	Registry Clerk (to ESD)
<b>ESS</b>	P-4	Statistician
	P-2	Statistician (3 posts)
	G-4	Clerk Stenographer
	G-4	Statistical Clerk
	G-3	Statistical Clerk
<b>FID</b>	P-4	Information Technology Officer (H/T)
	G-3	Statistical Clerk
<b>FOD</b>	P-4	Forestry Officer
	G-4	Operations Clerk
<b>FOP</b>	P-3	Forestry Officer (Non-Wood Forest Products)
	G-6	Statistical Assistant (2 posts)
	G-5	Statistical Clerk
<b>SDD</b>	G-2	Clerk/Machine Operator
<b>SDA</b>	P-4	Cooperatives and Rural Organizations Officer
<b>SDR</b>	P-5	Agricultural Training and Extension Officer (to SLAC)
	P-4	Agricultural Research Officer (Science and Technology)
	P-4	Remote Sensing Officer (Forestry)
	P-3	Agricultural Education Officer
	P-2	Environment Officer (Global Change)
	G-4	Bilingual Typist
<b>SDW</b>	G-3	Secretary
<b>TCD</b>	G-5	Clerk
	G-5	Programme Clerk
	G-3	Clerk Typist (2 posts)
<b>TCA</b>	G-5	Operation Info Clerk
<b>TCI</b>	D-1	Senior Agricultural Officer
	P-5	Agricultural Economist
	P-5	Agricultural Officer
	P-5	Agricultural Officer (Food Security and Sustainable Development)
	P-4	Economist
	P-4	Land and Water Development Engineer
	P-4	Natural Resources Economist
	P-4	Rural Sociologist

<b>Abolished Posts</b>		
Unit	Grade	Post Title
	P-4	Programme Officer (to TCA)
	P-3	Agricultural Economist
	P-3	Economist
	G-6	Cartographer Assistant (to TCD)
	G-5	Records and Documentation Clerk
	G-4	Bilingual Stenographer
	G-4	Clerk Typist
	G-3	Bilingual Typist
	G-3	Clerk Typist
	G-3	Stenographer
<b>TCO</b>	P-4	Food Security Officer
	G-5	Operations Clerk
<b>AFD</b>	P-4	Finance Officer
	G-7	Personnel Assistant
	G-6	Accounting Assistant
	G-3	Clerk (3 posts)
<b>AFI</b>	P-2	Analyst Programmer
	G-3	Computer Operator
	G-3	Telephone Network Technician
	G-2	Computer Support Clerk
<b>AFF</b>	G-5	Accounting Clerk
	G-4	Accounting Clerk (3 posts)
	G-3	Clerk Typist
<b>AFH</b>	P-3	Human Resources Officer
	P-2	Personnel Officer
	G-4	Personnel Clerk
	G-3	Registry Clerk
<b>AFS</b>	P-2	Records Administration Officer
	G-3	Clerk
	G-3	Data Clerk (3 posts)
	G-3	Inventory Clerk (2 posts)
	G-2	Blacksmith (2 posts)
	G-2	Carpenter (2 posts)
	G-2	Electrician
	G-2	Mail and Distribution Clerk
	G-2	Mail Clerk
	G-2	Mason
	G-2	Plumber
<b>GID</b>	G-4	Clerk Typist
<b>GIC</b>	P-5	Chief
	G-6	Correspondence Assistant
	G-3	Clerk Typist
	G-2	Visa Clerk
<b>GII</b>	P-3	Video Production Officer
	P-2	Information Officer (2 posts)
	P-2	Publishing Production Coordinator
	P-2	Publishing Workflow Officer (2 posts)

<b>Abolished Posts</b>		
Unit	Grade	Post Title
	G-5	Information Clerk (Distribution)
	G-3	Video Technician
<b>GIL</b>	P-4	Information Management Specialist (COAIM)
	P-3	Information Management Officer (Metadata/Cataloguing)
	P-3	Information Resource Specialist
	P-2	Information Resource Specialist
	P-2	Technical Information Specialist
	G-5	Administrative Clerk
	G-5	Secretary
	G-4	Documentation Clerk
<b>RAF</b>	P-4	Project Operations Officer
	P-3	Farming Systems Development Officer
	P-3	Policy Officer
	P-3	Policy/Programme Officer
	P-3	Water Resources Officer
	G-6	Administrative Assistant
	G-6	Personnel Assistant
	G-4	Clerk Typist
	G-4	Operations Clerk
	G-4	Registry Clerk
	G-4	Secretary (2 posts)
	G-3	Accounting Clerk
	G-3	Clerk
	G-3	Clerk (Travel)
	G-3	Clerk Typist (2 posts)
	G-3	Library Clerk
	G-2	Chief Cleaner
	G-2	Clerk/Stock Keeper
	G-1	Cleaner
	G-1	Messenger
<b>SAFR</b>	P-4	Policy Officer
<b>RAP</b>	P-4	Policy Officer
	P-2	Technical Officer (Plant Protection)
<b>REU</b>	P-3	Programme Officer (Gender and Development)
<b>SEUR</b>	P-4	Economist
	P-3	Policy Officer
<b>RLC</b>	P-4	Food Technology and Agro-Industries Officer
	P-4	Information Officer
	P-4	Policy Officer (2 posts)
	G-2	Clerk Typist
	G-2	Telefax Mail Operator
<b>RNE</b>	P-4	Agricultural Marketing Finance and Agribusiness Officer
	P-4	Library Assistant
	P-4	Statistician
	P-3	Policy Officer
	P-2	Forestry Officer

## Annex III: Revised List of Scheduled Sessions for 2004-05

Revised List of Scheduled Sessions for 2004-05						
Division	Session	Title	Art of Const. (Category)	Lang.	Attend.	Estimated Direct Cost US\$
<b>1.1.1.1 Conference</b>						
CC	701-33	Conference (33rd Session)	III 1	ACEFSG	GOV	824,000
<b>1.1.1.1 TOTAL</b>						<b>824,000</b>
<b>1.1.1.2 Council</b>						
CC	702-127	Council (127th Session)	V 1	ACEFS	GOV	264,000
CC	702-128	Council (128th Session)	V 1	ACEFS	GOV	264,000
CC	702-129	Council (129th Session)	V 1	ACEFS	GOV	125,000
CC	702-130	Council (130th Session)	V 1	ACEFS	GOV	40,000
<b>1.1.1.2 TOTAL</b>						<b>693,000</b>
<b>1.1.1.3 Finance Committee</b>						
CC	704-105	Finance Committee (105th Session)	V-6 1	ACEFS	GOV	64,750
CC	704-106	Finance Committee (106th Session)	V-6 1	ACEFS	GOV	64,750
CC	704-107	Finance Committee (107th Session)	V-6 1	ACEFS	GOV	64,750
CC	704-108	Finance Committee (108th Session)	V-6 1	ACEFS	GOV	64,750
<b>1.1.1.3 TOTAL</b>						<b>259,000</b>
<b>1.1.1.4 Programme Committee</b>						
CC	703-91	Programme Committee (91st Session)	V-6 1	ACEFS	GOV	64,750
CC	703-92	Programme Committee (92nd Session)	V-6 1	ACEFS	GOV	64,750
CC	703-93	Programme Committee (93rd Session)	V-6 1	ACEFS	GOV	64,750
CC	703-94	Programme Committee (94th Session)	V-6 1	ACEFS	GOV	64,750
<b>1.1.1.4 TOTAL</b>						<b>259,000</b>
<b>1.1.1.5 Committee on Constitutional and Legal Matters</b>						
CC	705-76	Committee on Constitutional and Legal Matters (CCLM) (76th Session)	V-6 1	AEFS	GOV	15,000
CC	705-77	Committee on Constitutional and Legal Matters (CCLM) (77th Session)	V-6 1	AEFS	GOV	15,000
CC	705-78	Committee on Constitutional and Legal Matters (CCLM) (78th Session)	V-6 1	AEFS	GOV	15,000
CC	705-79	Committee on Constitutional and Legal Matters (CCLM) (79th Session)	V-6 1	AEFS	GOV	15,000
<b>1.1.1.5 TOTAL</b>						<b>60,000</b>
<b>1.1.1.7 Regional Conferences</b>						
RAF	706-23	Regional Conference for Africa (ARC) (23rd Session)	VI-5 1	AEFS	GOV	187,300
RAP	708-27	Regional Conference for Asia and the Pacific (APRC) (27th Session)	VI-5 1	CEF	GOV	165,000
REU	701-33	European Commission on Agriculture (33rd Session)	VI-1 1	EFS	GOV	16,800
REU	709-24	Regional Conference for Europe (ERC) (24th session)	VI-5 1	EFSG	GOV	69,000
RLC	710-28	FAO Regional Conference for Latin America and the Caribbean (LARC) (28th Session)	VI-5 1	EFS	GOV	176,000



Revised List of Scheduled Sessions for 2004-05						
Division	Session	Title	Art of Const. (Category)	Lang.	Attend.	Estimated Direct Cost US\$
RNE	711-27	Near East Regional Conference (NERC) (27th Session)	VI-5 1	AEF	GOV	110,000
<b>1.1.1.7 TOTAL</b>						<b>724,100</b>
<b>210P1</b>	<b>Secretariat of the Commission on Genetic Resources for Food and Agriculture (CGRFA)</b>					
AGD	725-10	Commission on Genetic Resources for Food and Agriculture (10th Session)	VI-1 1	ACEFS	GOV	140,500
AGD	802	Second Meeting of the Commission on Genetic Resources for Food and Agriculture acting as Interim Committee of the International Treaty on Plant Genetic Resources	VI.1 1	ACEFS	GOV	140,500
<b>210P1 TOTAL</b>						<b>281,000</b>
<b>210S1</b>	<b>Committee on Agriculture (COAG)</b>					
COAG	701-18	Committee on Agriculture (COAG) (18th Session)	V-6 1	ACEFS	GOV	14,000
COAG	701-19	Committee on Agriculture (COAG) (19th Session)	V-6 1	ACEFS	GOV	92,000
<b>210S1 TOTAL</b>						<b>106,000</b>
<b>211A2</b>	<b>Land and Soil Productivity</b>					
RAP	803	Expert Consultation on Soil and Water Conservation Practices in Rainfed Production System	VI-4 3	E	ISE	3,000
RAP	807	Expert Consultation on Site-Specific Soil, Water and Nutrient Management Systems in Rice Based System	VI-4 3	E	ISE	3,000
RAP	808	Expert Consultation on Agro-Ecological Zoning for Efficient Crop Production and Land Use Allocation	VI-4 3	E	ISE	3,000
<b>211A2 TOTAL</b>						<b>9,000</b>
<b>211A3</b>	<b>Integrated Land, Water and Plant Nutrition Policies, Planning and Management</b>					
RNE	708-3	Agriculture, Land and Water Use Commission for the Near East (ALAWUC) (3rd Session)	VI-1 1	AE	GOV	30,000
<b>211A3 TOTAL</b>						<b>30,000</b>
<b>212P1</b>	<b>Secretariat of the International Plant Protection Convention (IPPC)</b>					
AGP	728-4	Standards Committee (4th Session)	VI-4 3	E	ISE	1,500
AGP	728-5	Standards Committee (5th Session)	VI-4 3	E	ISE	1,500
AGP	729-6	Interim Commission on Phytosanitary Measures (6th Session)	VI-4 1	ACEFS	GOV	80,500
AGP	729-7	Interim Commission on Phytosanitary Measures (7th Session)	VI-4 1	ACEFS	GOV	84,100
AGP	806-17	Technical Consultation among Regional Plant Protection Organizations (17th Session)	0 3	E	ISE	2,000
RAP	704-24	Asia and Pacific Plant Protection Commission (APPPC) (24 <sup>th</sup> Session)	XIV 1	E	GOV	3,000
RAP	809	Expert Consultation on Strengthening Land Border Plant Quarantine Facilities in Asian Countries	VI-4 3	E	ISE	3,000
<b>212P1 TOTAL</b>						<b>175,600</b>
<b>212P2</b>	<b>Pesticide Management</b>					

Revised List of Scheduled Sessions for 2004-05						
Division	Session	Title	Art of Const. (Category)	Lang.	Attend.	Estimated Direct Cost US\$
AGP	716-29	Joint Meeting of the FAO Panel of Experts on Pesticide Residues in Food and the Environment and WHO Toxicological Core Assessment Group on Pesticide Residues (29th Session)	VI-4 3	E	ISE	1,400
AGP	716-30	Joint Meeting of the FAO Panel of Experts on Pesticide Residues in Food and the Environment and WHO Toxicological Core Assessment Group on Pesticide Residues (30th Session)	VI-4 3	E	ISE	0
AGP	717-10	FAO/WHO Joint Meeting on Pesticide Specifications (10th Session)	VI-4 3	E	ISE	0
AGP	717-11	FAO/WHO Joint Meeting on Pesticide Specifications (11th Session)	VI-4 3	E	ISE	0
AGP	718-1	FAO Panel of Experts on Pesticide Management (1st Session)	VI-4 3	E	ISE	1,400
AGP	718-2	FAO Panel of Experts on Pesticide Management (2nd Session)	VI-4 3	E	ISE	1,400
AGP	806-16	16th Technical Consultation among Regional Plant Protection Organizations	0 3	E	ISE	2,000
AGP	811-11	11th Session of the Intergovernmental Negotiating Committee - 1st Conference of Parties - Rotterdam Convention	VI-5 2	ACEFSR	GOV	0
AGP	811-12	2nd Conference of Parties - Rotterdam Convention	VI-5 2	ACEFSR	GOV	90,000
AGP	815-5	5th Session of the Interim Chemical Review Committee	VI-5 2	E	GOV	0
AGP	815-6	1 <sup>st</sup> Session of the Chemical Review Committee	VI-5 2	E	GOV	3,500
RAP	901	Workshop on Pesticide Regulatory Harmonization for Seven Asian Countries	4	E	GDE	3,000
<b>212P2 TOTAL</b>						<b>102,700</b>
<b>212P3 — Migratory Pest Management</b>						
RAP	804	Expert Consultation on Capacity Building Towards Monitoring and Management of Migratory and Invasive Insect and Other Animal Pests	VI-4 3	E	ISE	3,000
<b>212P3 TOTAL</b>						<b>3,000</b>
<b>212P4 Technical Support to the International Treaty on Plant Genetic Resources for Food and Agriculture</b>						
AGP	813-3	3rd Session of the Intergovernmental Technical Working Group on Plant Genetic Resources for Food and Agriculture of the Commission on Genetic Resources for food and Agriculture	VI-5 2	ACEFS	GOV	40,000
<b>212P4 TOTAL</b>						<b>40,000</b>
<b>213A3 Contribution of Livestock to Poverty Alleviation</b>						
AGA	812	Expert Consultation on the Contribution of Livestock in Alleviating the Impact of HIV/Aids in Affected Communities.	VI-4 3	E	ISE	2,000
<b>213A3 TOTAL</b>						<b>2,000</b>
<b>213A5 Developing the Global Strategy for the Management of Farm Animal Genetic Resources</b>						

Revised List of Scheduled Sessions for 2004-05						
Division	Session	Title	Art of Const. (Category)	Lang.	Attend.	Estimated Direct Cost US\$
AGA	712-4	Intergovernmental Technical Working Group on Animal Genetic Resources for Food and Agriculture of the Commission on Genetic Resources for Food and Agriculture (ITWG/ANGR) (4th Session)	VI-1 2	ACEFSR	GOV	58,000
<b>213A5 TOTAL</b>						<b>58,000</b>
<b>213A6 Veterinary Public Health Management and Food and Feed Safety</b>						
AGA	814	Expert Consultation on National and Regional Capacity Building Supported for Surveillance, Diagnostics and Control of Zoonotic Diseases.	VI-4 3	E	ISE	0
<b>213A6 TOTAL</b>						<b>0</b>
<b>213A7 EMPRES - Livestock</b>						
AGA	701-36	European Commission for the Control of Foot-and-Mouth Disease (EUFMD) (36th Session)	XIV 1	EF	GOV	0
AGA	705	Session of the Research Group of the Standing Technical Committee of the European Commission for the Control of Foot-and-Mouth Disease (EUFMD)	XIV 3	E	ISE	0
AGA	705	Session of the Research Group of the Standing Technical Committee of the European Commission for the Control of Foot-and-Mouth Disease (EUFMD)	XIV 3	E	ISE	0
AGA	803	Expert Consultation on the EMPRES Programme	VI-4 3	E	ISE	0
AGA	803	Expert Consultation on the EMPRES Programme	VI-4 3	E	ISE	1,000
AGA	807-70	Executive Committee of the European Commission for the Control of Foot-and-Mouth Disease (EUFMD) (70th Session)	XIV 1	E	GOV	0
AGA	807-71	Executive Committee of the European Commission for the Control of Foot-and-Mouth Disease (EUFMD) (71st Session)	XIV 1	E	GOV	0
AGA	807-72	Executive Committee of the European Commission for the Control of Foot-and-Mouth Disease (EUFMD) (72nd Session)	XIV 1	E	GOV	0
AGA	809	Technical Consultation on the Global Rinderpest Eradication Programme (GREP)	VI-5 2	F	GOV	1,000
<b>213A7 TOTAL</b>						<b>2,000</b>
<b>213A8 Technologies and Systems for Efficient Natural Resource Use in Livestock Production</b>						
AGA	813	Expert Consultation on Good Practices for Animal Welfare	VI-4 3	E	ISE	0
<b>213A8 TOTAL</b>						<b>0</b>
<b>213A9 Environmental Management of Insect Borne Diseases</b>						
AGA	709	Panel of PAAT Advisory Group Coordinators	VI-4 3	E	ISE	4,000
AGA	709	Panel of PAAT Advisory Group Coordinators.	VI-4 3	E	ISE	4,000
AGA	804	Committee of the Programme against African Trypanosomiasis	VI-4 3	E	ISE	2,500
AGA	804	Committee of the Programme against African Trypanosomiasis	VI-4 3	E	ISE	2,500

Revised List of Scheduled Sessions for 2004-05						
Division	Session	Title	Art of Const. (Category)	Lang.	Attend.	Estimated Direct Cost US\$
RAF	805	FAO Liaison Officer's Meeting on African Trypanosomiasis in Central and West Africa	VI-5 2	EF	GOV	20,200
<b>213A9 TOTAL</b>						<b>33,200</b>
<b>213B1</b>	<b>Livestock Sector Analysis and Strategy Development</b>					
AGA	811	Expert Consultation on The Poor and the Livestock Revolution - Threat or Opportunity	VI-4 3	E	ISE	0
<b>213B1 TOTAL</b>						<b>0</b>
<b>213P1</b>	<b>Global Livestock Information System and Knowledge Framework</b>					
RAP	702-28	Regional Animal Production and Health Commission for Asia and the Pacific (APHCA) (28th Session)	XIV 1	E	GOV	3,000
RAP	702-29	Regional Animal Production and Health Commission for Asia and the Pacific (APHCA) (29th Session)	XIV 1	E	GOV	3,000
<b>213P1 TOTAL</b>						<b>6,000</b>
<b>213S1</b>	<b>Advice to Member Countries and Support to the Field Programme</b>					
RLC	703-9	Commission of Livestock Development for Latin America and the Caribbean (9th Session)	VI-1 1	ES	GOV	33,000
<b>213S1 TOTAL</b>						<b>33,000</b>
<b>220S1</b>	<b>Servicing the Committee on World Food Security</b>					
ESA	728-30	Committee on World Food Security (30th Session)	V-6 1	ACEFS	GOV	93,500
ESA	728-31	Committee on World Food Security (31st Session)	V-6 1	ACEFS	GOV	93,500
<b>220S1 TOTAL</b>						<b>187,000</b>
<b>221A4</b>	<b>Community Action for Improved Household Food Security and Nutrition</b>					
RAP	801	Regional Expert Consultation of the Asia-Pacific Network for Food and Nutrition on the Functional Foods and its Daily Dietary	VI-4 3	E	ISE	2,500
<b>221A4 TOTAL</b>						<b>2,500</b>
<b>221P1</b>	<b>Nutrient Requirements and Dietary Assessment for Food Safety and Quality</b>					
ESN	901-1	Technical Workshop on Updating Requirements for Macro and Micro Nutrients	4	E	GDE	1,900
ESN	901-2	Technical Workshop on Updating Requirements for Macro and Micro Nutrients	3	E	ISE	1,900
<b>221P1 TOTAL</b>						<b>1,900</b>
<b>221P2</b>	<b>Joint FAO/WHO Food Standards Programme (Codex Alimentarius)</b>					
CX	701-27	FAO/WHO Codex Alimentarius Commission (27th Session)	VI 1	ACEFS	GOV	134,000
CX	701-28	FAO/WHO Codex Alimentarius Commission (28th Session)	VI 1	ACEFS	GOV	134,000
CX	702-53	Executive Committee of the Codex Alimentarius Commission (53rd Session)	VI 1	AEFS	GOV	23,700
CX	702-54	Executive Committee of the Codex Alimentarius Commission (54th Session)	VI 1	AEFS	GOV	23,700
CX	702-55	Executive Committee of the Codex Alimentarius Commission (55th Session)	VI 1	AEFS	GOV	23,700
CX	702-56	Executive Committee of the Codex Alimentarius Commission (56th Session)	VI 1	AEFS	GOV	23,700

Revised List of Scheduled Sessions for 2004-05						
Division	Session	Title	Art of Const. (Category)	Lang.	Attend.	Estimated Direct Cost US\$
CX	702-57	Executive Committee of the Codex Alimentarius Commission (57th Session)	VI 1	AEFS	GOV	23,700
CX	703-6	Codex Committee on Milk and Milk Products (6th Session)	VI 1	EFS	GOV	0
CX	706-24	FAO/WHO Regional Coordinating Committee for Europe (24th Session)	VI-1 1	EFS	GOV	22,500
CX	707-16	FAO/WHO Regional Coordinating Committee for Africa (16th Session)	VI-1 1	AEF	GOV	34,500
CX	709-19	Codex Committee on Fats and Oils (19th Session)	VI 1	EFS	GOV	0
CX	711-36	Codex Committee on Food Additives and Contaminants (36th Session)	VI-1 1	EFS	GOV	0
CX	711-37	Codex Committee on Food Additives and Contaminants (37th Session)	VI 1	EFS	GOV	0
CX	712-36	Codex Committee on Food Hygiene (36th Session)	VI-1 1	EFS	GOV	0
CX	712-37	Codex Committee on Food Hygiene (37th Session)	VI-1 1	EFS	GOV	0
CX	713-22	Codex Committee on Processed Fruits and Vegetables (22nd Session)	VI-1 1	EFS	GOV	0
CX	714-32	Codex Committee on Food Labelling (32nd Session)	VI-1 1	EFS	GOV	0
CX	714-33	Codex Committee on Food Labelling (33rd Session)	VI-1 1	EFS	GOV	0
CX	715-25	Codex Committee on Methods of Analysis and Sampling (25th Session)	VI-1 1	EFS	GOV	0
CX	715-26	Codex Committee on Methods of Analysis and Sampling (26th Session)	VI-1 1	EFS	GOV	0
CX	716-20	Codex Committee on General Principles (20th Session)	VI-1 1	EFS	GOV	0
CX	716-21	Codex Committee on General Principles (21st Session)	VI-1 1	EFS	GOV	0
CX	716-22	Codex Committee on General Principles (22nd Session)	VI-1 1	EFS	GOV	0
CX	718-36	Codex Committee on Pesticide Residues (36th Session)	VI-1 1	EFS	GOV	0
CX	718-37	Codex Committee on Pesticide Residues (37th Session)	VI-1 1	EFS	GOV	0
CX	720-26	Codex Committee on Nutrition and Foods for Special Dietary Uses (26th Session)	VI-1 1	EFS	GOV	0
CX	720-27	Codex Committee on Nutrition and Foods for Special Dietary Uses (27th Session)	VI-1 1	EFS	GOV	0
CX	722-27	Codex Committee on Fish and Fishery Products (27th Session)	VI-1 1	EFS	GOV	0
CX	723-10	Codex Committee on Meat and Poultry Hygiene (10th Session)	VI-1 1	EFS	GOV	0
CX	723-11	Codex Committee on Meat and Poultry Hygiene (11th Session)	VI-1 1	EFS	GOV	0
CX	725-14	FAO/WHO Regional Coordinating Committee for Latin America and the Caribbean (14th Session)	VI-1 1	ES	GOV	19,700
CX	727-14	FAO/WHO Regional Coordinating Committee for Asia (14th Session)	VI-1 1	CEF	GOV	27,500

Revised List of Scheduled Sessions for 2004-05						
Division	Session	Title	Art of Const. (Category)	Lang.	Attend.	Estimated Direct Cost US\$
CX	730-15	Codex Committee on Residues of Veterinary Drugs in Foods (15th Session)	VI-1 1	EFS	GOV	0
CX	731-12	Codex Committee on Fresh Fruits and Vegetables (12th Session)	VI-1 1	EFS	GOV	0
CX	732-8	FAO/WHO Regional Coordinating Committee for North America and South West Pacific (8th Session)	VI-1 1	EFS	GOV	19,000
CX	733-13	Codex Committee on Food Import and Export Inspection and Certification Systems (13th Session)	VI-1 1	EFS	GOV	0
CX	733-14	Codex Committee on Food Import and Export Inspection and Certification Systems (14th Session)	VI-1 1	EFS	GOV	0
CX	734-3	FAO/WHO Regional Coordinating Committee for Near East (3rd Session)	VI-1 1	AEF	GOV	26,600
CX	801-4	Ad Hoc Codex Intergovernmental Task Force on Fruit and Vegetable Juices (4th Session)	VI-1 1	EFS	GOV	0
<b>221P2 TOTAL</b>						<b>536,300</b>
<b>221P5</b>	<b>Food Quality Control and Consumer Protection</b>					
ESN	801	FAO/WHO Regional Conference on Food Safety for Asia and the Pacific	VI-5 2	CE	GOV	29,350
ESN	802-2	FAO/WHO Global Forum of Food Safety Regulators (2nd Session)	VI-5 2	EFS	GOV	33,600
ESN	803	FAO/WHO Regional Conference on Food Safety for the Near East	VI-5 2	AE	GOV	21,000
ESN	806	Expert Consultation on the Food Chain Approach to Food Safety	VI-5 2	E	GOV	1,500
<b>221P5 TOTAL</b>						<b>85,450</b>
<b>221P6</b>	<b>Food Safety Assessment and Rapid Alert System</b>					
ESN	705-62	Joint FAO/WHO Expert Committee on Food Additives (Veterinary Drug Residues) (JEFCA) (62nd Session)	VI-2 3	E	ISE	2,300
ESN	705-63	Joint FAO/WHO Expert Committee on Food Additives (JEFCA) (63rd Session)	VI-2 3	E	ISE	400
ESN	705-64	Joint FAO/WHO Expert Committee on Food Additives (Contaminants) (JEFCA) (64th Session)	VI-2 3	E	ISE	2,300
ESN	705-65	Joint FAO/WHO Expert Committee on Food Additives (JEFCA) (65th Session)	VI-2 3	E	ISE	400
ESN	804	FAO Expert Consultation on Novel Foods	VI-4 3	E	ISE	1,500
ESN	805-1	1st JEMRA Session: Joint FAO/WHO Expert Meeting on Enterobacter germs in powdered infant formula	VI-4 3	E	ISE	2,300
ESN	805-2	2nd JEMRA Session: Joint FAO/WHO Expert Consultation on Microbiological Risk Assessment	VI-4 3	E	ISE	2,300
ESN	805-3	3rd JEMRA Session: Joint FAO/WHO Expert Consultation on Microbiological Risk Assessment	VI-4 3	E	ISE	2,300
ESN	805-4	4th JEMRA Session: Joint FAO/WHO Expert Consultation on Microbiological Risk Assessment	VI-4 3	E	ISE	2,300
<b>221P6 TOTAL</b>						<b>16,100</b>
<b>221S1</b>	<b>Technical Support Services to Member Nations and the Field Programme</b>					

Revised List of Scheduled Sessions for 2004-05						
Division	Session	Title	Art of Const. (Category)	Lang.	Attend.	Estimated Direct Cost US\$
RAP	811	Regional Expert Consultation of the Asia-Pacific Network for Food and Nutrition on the FIVIMS Initiatives in the RAP Region	VI-4 3	E	ISE	2,500
<b>221S1 TOTAL</b>						<b>2,500</b>
<b>222P3</b>	<b>Agricultural Statistics Development</b>					
RAF	701-19	African Commission on Agricultural Statistics (19th Session)	VI-1 1	EF	GOV	35,000
RAF	803	Expert Consultation on Agribusiness Statistics	VI-4 3	E	ISE	3,100
RAP	806	Regional Expert Consultation on Analysis and Dissemination of Food and Agriculture Sector Data	VI-4 3	E	ISE	3,000
RLC	801	Expert Consultation on Livestock Statistics	VI-2 3	S	ISE	3,000
<b>222P3 TOTAL</b>						<b>41,000</b>
<b>222S1</b>	<b>Technical Support Services to Member Nations and the Field Programme</b>					
ESS	704-27	FAO/ECE/CES Study Group on Food and Agricultural Statistics in Europe (27th Session)	VI-1 1	EFR	GOV	0
ESS	705-23	Working Group (FAO-OEA/CIE-IICA) on Agricultural and Livestock Statistics for Latin America and the Caribbean (23rd Session)	VI-2 3	ES	ISE	15,000
ESS	706	Advisory Panel of Experts in Statistics	VI-2 3	E	ISE	3,000
RAF	804	Expert Consultation on Urban Agriculture and Horticulture Statistics	VI-4 3	E	ISE	2,940
RAP	703-20	Asia and Pacific Commission on Agricultural Statistics (APCAS) (20th Session)	VI-1 1	EF	GOV	24,000
<b>222S1 TOTAL</b>						<b>44,940</b>
<b>222S2</b>	<b>Assistance to Countries in Capacity Building for Agriculture and Food Information through WAICENT</b>					
GIL	804-3	3rd Consultation on Agricultural Information Management (COAIM)	VI 5 2	ACEFS	GOV	47,000
<b>222S2 TOTAL</b>						<b>47,000</b>
<b>223S1</b>	<b>Technical Support Services to Member Nations and the Field Programme</b>					
ESC	701-65	Committee on Commodity Problems (65th Session)	V-6 1	ACEFS	GOV	53,680
ESC	706-9	Sub-Group on Hides and Skins (9th Session)	V-6 1	AEFS	GOV	33,600
ESC	709-30	Joint Meeting of the IGG on Grains (30th Session) and the IGG on Rice (41st Session)	V-6 1	AEFS	GOV	33,600
ESC	710-14	Intergovernmental Group on Citrus Fruit (14th Session)	V-6 1	EFS	GOV	21,060
ESC	712-35	Intergovernmental Group on Jute, Kenaf and Allied Fibres (35th Session)	V-6 1	EFS	GOV	32,750
ESC	714-30	Intergovernmental Group on Oilseeds, Oils and Fats (30th Session)	V-6 1	AEFS	GOV	33,600
ESC	716-4	Intergovernmental Group on Bananas and on Tropical Fruits (4th Session)	V-6 1	EFS	GOV	21,060
ESC	720-33	Intergovernmental Group on Hard Fibres (33rd Session) and Sub-Group of Sisal Producing Countries (14th Session)	V-6 1	AEFS	GOV	31,050
ESC	722-16	Intergovernmental Group on Tea (16th Session)	V-6 1	EFS	GOV	21,060

Revised List of Scheduled Sessions for 2004-05						
Division	Session	Title	Art of Const. (Category)	Lang.	Attend.	Estimated Direct Cost US\$
ESC	727-20	Intergovernmental Group on Meat and Dairy Products (20th Session)	V-6 1	EFS	GOV	10,000
<b>223S1 TOTAL</b>						<b>291,460</b>
<b>231P1</b>	<b>Provision of Fisheries Information and Statistics</b>					
FI	751-21	Coordinating Working Party (CWP) on Fishery Statistics (21st Session)	VI-2 1	E	GOV	1,000
<b>231P1 TOTAL</b>						<b>1,000</b>
<b>232A1</b>	<b>Promotion of Responsible Inland Fisheries and Aquaculture</b>					
FI	817	Expert Consultation on Genetics and Health Management in Aquaculture	VI-4 3	E	ISE	1,000
FI	836-1	1st GESAMP WG31 : Environmental Risk Assessment and Communication in Coastal Aquaculture	VI-4 3	E	ISE	1,000
FI	836-2	2nd GESAMP WG31 : Environmental Risk Assessment and Communication in Coastal Aquaculture	VI-4 3	E	ISE	1,000
FI	837-1	1st GESAMP WG 33: Environmental Exposure Models for Application in Seafood Risk Analysis	VI-4 3	E	ISE	1,000
FI	837-2	2nd GESAMP WG 33: Environmental Exposure Models for Application in Seafood Risk Analysis	VI-4 3	E	ISE	1,000
FI	904	Workshop on Rehabilitation of Inland Aquatic Habitats for Fisheries	4	E	GDE	3,000
FI	905	Workshop for Eco-Regional/Ecosystem Assessment and Management for Sustainable Inland Fish (Inland Fisheries and Aquaculture) Production.	4	E	GDE	500
FI	908	Workshop on Genetic Resource Management for Inland Fisheries and Aquaculture	4	E	GDE	3,000
<b>232A1 TOTAL</b>						<b>11,500</b>
<b>232A2</b>	<b>Increased Contribution of Aquaculture and Inland Fisheries to Food Security</b>					
FI	814	Expert Consultation on Integrated Irrigation and Aquaculture	VI-4 3	E	ISE	1,000
<b>232A2 TOTAL</b>						<b>1,000</b>
<b>232P1</b>	<b>Global Monitoring and Strategic Analysis of Inland Fisheries and Aquaculture</b>					
FI	702-3	COFI Sub-Committee on Aquaculture (3rd Session)	V-6 1	ACEFS	GOV	80,000
FI	727-23	European Inland Fisheries Advisory Commission (EIFAC) (23rd Session)	VI-1 1	EF	GOV	17,100
FI	801	Executive Committee of European Inland Fisheries Advisory Commission	VI-1 1	E	GOV	500
FI	829	Expert Consultation on Inter-Regional Cooperation in Aquaculture Development	VI-4 3	E	ISE	1,000
FI	909	Workshop on the Possible NACA-Type Arrangement in the Americas	4	ES	GDE	27,400
FI	910	Regional Workshop on Status and Trends of Aquaculture Development in Africa	4	EF	GDE	19,000
<b>232P1 TOTAL</b>						<b>145,000</b>
<b>233A1</b>	<b>Reduction of Discards and Environmental Impact from Fisheries</b>					
FI	822	Expert Consultation on Seabirds	VI-4 3	E	ISE	1,000



Revised List of Scheduled Sessions for 2004-05						
Division	Session	Title	Art of Const. (Category)	Lang.	Attend.	Estimated Direct Cost US\$
FI	823	Expert Consultation on Discards	VI-4 3	E	ISE	1,000
<b>233A1 TOTAL</b>						<b>2,000</b>
<b>233A2</b>	<b>Sustainable Development of Small-scale Fisheries</b>					
FI	906-1	Workshop on Fishermen's Safety	4	E	GDE	1,000
FI	906-2	Workshop on Fishermen's Safety	4	E	GDE	1,000
<b>233A2 TOTAL</b>						<b>2,000</b>
<b>233A3</b>	<b>Increased Production from Under-utilised Aquatic Resources and Low-value Catches</b>					
FI	805	Expert Consultation on Advances in Fish Safety	VI-4 3	E	ISE	1,000
FI	818	Expert Consultation on Fish Utilization in Africa	VI-4 3	EF	ISE	3,000
FI	819	Expert Consultation on Fish Utilization in Latin America and the Caribbean	VI-4 3	S	ISE	1,000
<b>233A3 TOTAL</b>						<b>5,000</b>
<b>233A4</b>	<b>Consumption, Safety and Quality of Fish Products</b>					
FI	834	Expert Consultation on Fish Safety in the Fish Industry	VI-4 3	E	ISE	1,000
<b>233A4 TOTAL</b>						<b>1,000</b>
<b>233A5</b>	<b>Promotion of International Fish Trade</b>					
FI	709-9	COFI Sub-Committee on Fish Trade (9th Session)	V-6 1	AEFS	GOV	33,000
FI	820	Expert Consultation on Harmonisation of Catch Certification Schemes	VI-4 3	E	ISE	1,000
FI	821	Expert Consultation on Standardisation of Data Formats and Procedures for Monitoring, Control and Surveillance	VI-4 3	E	ISE	1,000
FI	830	Expert Consultation on Fish Trade and Marketing	VI-4 3	E	ISE	1,000
FI	831	Expert Consultation on Fish Trade and Food Security	VI-4 3	E	ISE	1,000
FI	835	Expert Consultation on Energy Optimization of the Harvesting Sector	VI-4 3	E	ISE	1,000
<b>233A5 TOTAL</b>						<b>38,000</b>
<b>233S1</b>	<b>Support and Advice in Fishing Technology, Fish Utilisation and Trade</b>					
FI	902	Workshop on Fleet Capacity of Large Scale Fishing Vessels	4	E	GDE	1,000
FI	907-1	Workshop on Vessels Monitoring Systems	4	E	GDE	1,000
FI	907-2	Workshop on Vessels Monitoring Systems	4	E	GDE	1,000
FI	907-3	Workshop on Vessels Monitoring Systems	4	E	GDE	1,000
<b>233S1 TOTAL</b>						<b>4,000</b>
<b>234A1</b>	<b>Coordination and Monitoring of the Implementation of the Code of Conduct for Responsible Fisheries</b>					
FI	810	Technical Consultation to Address Substantive Issues Relating to the Role of the Port State to Prevent, Deter and Eliminate IUU Fishing	VI-5 2	ACEFS	GOV	140,000
FI	901-1	Regional Workshop on the Elaboration of National Plans of Action to Deter, Eliminate and Prevent Illegal, Unreported and Unregulated Fishing	4	EF	GDE	15,000

Revised List of Scheduled Sessions for 2004-05						
Division	Session	Title	Art of Const. (Category)	Lang.	Attend.	Estimated Direct Cost US\$
FI	901-2	Regional Workshop on the Elaboration of National Plans of Action to Deter, Eliminate and Prevent Illegal, Unreported and Unregulated Fishing	4	E	GDE	1,000
FI	901-3	Regional Workshop on the Elaboration of National Plans of Action to Deter, Eliminate and Prevent Illegal, Unreported and Unregulated Fishing	4	E	GDE	1,000
FI	901-4	Regional Workshop on the Elaboration of National Plans of Action to Deter, Eliminate and Prevent Illegal, Unreported and Unregulated Fishing	4	E	GDE	1,000
FI	901-5	Regional Workshop on the Elaboration of National Plans of Action to Deter, Eliminate and Prevent Illegal, Unreported and Unregulated Fishing	4	S	GDE	1,000
FI	901-6	Regional Workshop on the Elaboration of National Plans of Action to Deter, Eliminate and Prevent Illegal, Unreported and Unregulated Fishing	4	E	GDE	1,000
FI	912	Workshop on the Implementation of the 1995 FAO Code of Conduct for Responsible Fisheries for the Small Island Developing States	4	EF	GDE	14,000
<b>234A1 TOTAL</b>						<b>174,000</b>
<b>234P3</b>	<b>Economic and Social Analysis of Fishery and Aquaculture Policy and Management</b>					
FI	811	Technical Consultation on Ecolabelling	VI-5 2	ACEFS	GOV	80,000
FI	812	Expert Consultation on Policy and Economic Issues in the Transition to Responsible Fisheries in Selected Asian Countries	VI-4 3	E	ISE	1,000
FI	824	Expert Consultation on Increasing the Contribution of Small Scale Fisheries to Food Security	VI-4 3	E	ISE	1,000
FI	826	Technical Consultation on Ecolabelling	VI-5 2	ACEFS	GOV	38,400
FI	832	Expert Consultation on Cost Recovery and Low Cost Fishery Management Strategies	VI-4 3	E	ISE	0
FI	833	Expert Consultation on Economic and Social Components of Eco-System Based Fisheries Management	VI-4 3	E	ISE	1,000
<b>234P3 TOTAL</b>						<b>121,400</b>
<b>234S1</b>	<b>Promotion and Strengthening of Regional Fisheries Bodies and Arrangements</b>					
FI	701-26	Committee on Fisheries (COFI) (26th Session)	V-6 1	ACEFS	GOV	96,200
FI	713-5	Advisory Committee on Fisheries Research (ACFR) (5th Session)	VI-2 3	E	ISE	1,000
FI	714-a	ACFR Working Party on Small Scale Fisheries	VI-2 3	E	ISE	1,000
FI	714-b	ACFR Working Party on Building Human Capacity in the Fishery Sector	VI-2 3	E	ISE	1,000
FI	714-c	ACFR Working Party Research Agenda in Small Scale Fisheries	VI-2 3	E	ISE	1,000
FI	716-29	General Fisheries Commission for the Mediterranean (GFCM) (29th Session)	XIV 1	AEFS	GOV	39,800

Revised List of Scheduled Sessions for 2004-05						
Division	Session	Title	Art of Const. (Category)	Lang.	Attend.	Estimated Direct Cost US\$
FI	716-30	General Fisheries Commission for the Mediterranean (GFCM) (30th Session)	XIV 1	AEFS	GOV	39,800
FI	719-4	Committee on Aquaculture (GFCM) (4th session)	XIV 1	AEFS	GOV	60,000
FI	720-7	GFCM Scientific Advisory Committee (SAC) (7th Session)	XIV 1	AEFS	GOV	39,000
FI	720-8	GFCM-Scientific Advisory Committee (SAC) (8th Session)	XIV 1	AEFS	GOV	39,000
RAF	710-4	CECAF Scientific Sub-Committee (4th Session)	VI-2 1	EFS	GOV	19,500
RAF	710-5	CECAF Scientific Sub-Committee (5th Session)	VI-2 1	EFS	GOV	19,500
RAF	740-17	Fishery Committee for the Eastern Central Atlantic (CECAF) (17th session)	VI-2 1	EFS	GOV	41,000
RAF	745-13	Committee for Inland Fisheries of Africa (CIFA) (13th Session)	VI-2 1	EF	GOV	40,000
RAP	711-28	Asia-Pacific Fishery Commission (APFIC) (28th Session)	XIV 1	E	GOV	10,000
RLC	758-10	Commission for Inland Fisheries of Latin America (COPESCAL) (10th Session)	VI-1 1	ES	GOV	34,500
RNE	739-3	Regional Commission for Fisheries (RECOFI) (3rd Session)	XIV 1	AE	GOV	17,000
RNE	739-4	Regional Commission for Fisheries (RECOFI) (4th Session)	XIV 1	AE	GOV	17,000
<b>234S1 TOTAL</b>						<b>516,300</b>
<b>241P1</b>	<b>Assessment and Monitoring of Forests and Woodland Resources</b>					
FO	802	Expert Consultation on Criteria and Indicators for Sustainable Forest Management	VI-5 2	EFS	GOV	33,500
<b>241P1 TOTAL</b>						<b>33,500</b>
<b>242S1</b>	<b>Support to Field Projects and Advisory Services</b>					
FO	734-45	FAO Advisory Committee on Paper and Wood Products (45th Session)	VI-2 1	E	GOV	3,320
FO	734-46	FAO Advisory Committee on Paper and Wood Products (46th Session)	VI-2 1	E	GOV	3,320
<b>242S1 TOTAL</b>						<b>6,640</b>
<b>243A3</b>	<b>Strengthening National Institutional Capacities</b>					
FO	801	Expert Consultation on Forest Extension	VI-4 3	EFS	ISE	5,900
<b>243A3 TOTAL</b>						<b>5,900</b>
<b>244S1</b>	<b>Support to Statutory Bodies and Liaison with the Regional Offices</b>					
FO	701-17	Committee on Forestry (17th Session)	V-6 1	ACEFS	GOV	87,000
FO	702-22	International Poplar Commission (IPC) and the Executive Committee (22nd Session)	XIV 1	EFS	GOV	21,500
FO	709-15	AFWC Working Party on the Management of Wildlife and Protected Areas (15th Session)	VI-1 1	EF	GOV	30,000
FO	720-22	North American Forest Commission (22nd Session)	VI-1 1	EFS	GOV	31,000
FO	726-32	Joint Session of the European Forestry Commission and ECE Timber Committee (32nd Session)	VI-1 1	EFS	GOV	44,500
FO	728-24	EFC Working Party on the Management of Mountain Watersheds (24th Session)	VI-1 1	EFS	GOV	32,000

Revised List of Scheduled Sessions for 2004-05						
Division	Session	Title	Art of Const. (Category)	Lang.	Attend.	Estimated Direct Cost US\$
FO	731-19	AFWC/EFC/NEFC Committee on Mediterranean Forestry Questions "Silva Mediterranea" (19th Session)	VI-1-1	AEFS	GOV	45,500
FO	736-14	Panel of Experts on Forest Genetic Resources (14th Session)	VI-4-3	EFS	ISE	16,900
RAF	707-14	African Forestry and Wildlife Commission (AFWC) (14th session)	VI-I-1	EF	GOV	28,000
RAP	710-20	Asia-Pacific Forestry Commission (APFC) (20th Session)	VI-I-1	EF	GOV	19,000
RLC	713-23	Latin America and the Caribbean Forestry Commission (LACFC) (23rd Session)	VI-1-1	EFS	GOV	47,400
RNE	718-16	Near East Forestry Commission (NEFC) (16th Session)	VI-I-1	AE	GOV	27,000
RNE	901	Regional Workshop on Implementation of IPF/IFF Proposals for SFM in RNE	-4	AE	GDE	43,000
<b>244S1 TOTAL</b>						<b>335,400</b>
<b>251A4 — Integrated Development and Dissemination of Agricultural Knowledge and Technology for Food Security and Sustainable Development</b>						
SDR	801	Technical Consultation on Agricultural Knowledge and Information Systems for Rural Development — Policies and Strategies	VI-5-2	E	GOV	0
<b>251A4 TOTAL</b>						<b>0</b>
<b>251P3 Information and Communication Technologies in Support of Agricultural Research, Extension and Education Systems</b>						
RAP	802	Expert Consultation on Managing Information on Rural Women in Information Era	VI-4-3	E	ISE	1,000
<b>251P3 TOTAL</b>						<b>1,000</b>
<b>252A3 Gender and Natural Resources Management</b>						
RAP	805	Expert Consultation on Gender Responsive Agriculture Research and Education	VI-4-3	E	ISE	1,000
<b>252A3 TOTAL</b>						<b>1,000</b>
<b>252P1 Promotion of Gender and Population in Policies, Legislation and Civil Institutions</b>						
REU	704-12	ECA Working Party on Women and the Family in Rural Development (12th Session)	VI-1-1	E	GOV	0
<b>252P1 TOTAL</b>						<b>0</b>
<b>Number of Meetings: 231</b>			<b>Report Totals</b>			<b>6,359,390</b>

## 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