

**C 2011/3 - Medium Term Plan 2010-13 (Reviewed) and  
Programme of Work and Budget 2012-13**

**Information Note no. 1 – April 2011**

*Explanation of Resource Shifts between and within Strategic and Functional Objectives*

1. This information note responds to the requests of the Programme and Finance Committees (21-25 March 2011) to provide additional information to the Council on resource shifts in the proposed Medium Term Plan 2010-13 (Reviewed) and Programme of Work and Budget 2012-13 (PWB 2012-13).

2. The Committees noted that the basis for programmatic emphasis and de-emphasis, and the associated resource shifts were not clearly presented and requested further information to:<sup>1</sup>

- explain the proposed resource shifts between and within all Strategic and Functional Objectives, and elaborate on the areas of emphasis and de-emphasis in all Strategic Objectives and Functional Objective X;<sup>2</sup>
- indicate the reference for decision for such shifts (for example, inputs from Regional Conferences, Technical Committees, Council, and Strategy Teams), as well as implications for net appropriations and extrabudgetary resources; and
- clarify how the one-time fortuitous savings of USD 10.4 million in 2010-11 were reinstated and distributed in the PWB 2012-13.

3. The information provided in this note elaborates on the information in document PWB 2012-13 sections I.B *Priorities for the technical work of the Organization* and I.C *Functional Objectives* (paragraphs 68 to 113) and section IV.A and IV.B *Results frameworks and 2012-13 resource allocations* for the Strategic and Functional Objectives.

*Resource shifts between Strategic and Functional Objectives*

4. The summary table 1 below provides an overview of the evolution of net appropriation resources from the 2010-11 biennium to the 2012-13 biennium. The resource changes are further elaborated at the Organizational Result level in tables provided in this note for each Strategic and Functional Objective. The shifts fall into five main categories, as further explained below.

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<sup>1</sup> CL 141/8 paragraph 7, CL 141/9 paragraph 35, CL 141/10 paragraphs 6-7

<sup>2</sup> Information Note no. 2 provides additional information on Functional Objective X.

Table 1

<b>Evolution of Net Appropriation Resources: PWB 2010-11 to PWB 2012-13 (in USD 000s) Strategic and Functional Objectives</b>								
SO/FO	2010-11 Net Appropriation (after adjustments)	2012-13 Net Appropriation Change						2012-13 Net Appropriation Proposal
		IPA	Reallocation of One-time Savings	Programmatic Change	Transfer of areas of work	Subtotal Programme Change and Transfers	Distribution of FAOR Resources	
	a	b	c	d	e	f=b+c+d+e	g	h
A	49,181	(555)	887	1,358	(1,455)	<b>235</b>	9,034	<b>58,450</b>
B	31,637	(374)	0	356	(1,744)	<b>(1,762)</b>	7,764	<b>37,639</b>
C	55,626	(631)	0	545	(1,155)	<b>(1,241)</b>	12,124	<b>66,509</b>
D	24,445	(345)	751	(21)	(971)	<b>(586)</b>	7,082	<b>30,941</b>
E	42,054	(557)	0	(271)	(671)	<b>(1,499)</b>	9,532	<b>50,087</b>
F	53,192	(843)	455	529	1,779	<b>1,920</b>	13,174	<b>68,286</b>
G	40,878	(468)	0	(2,743)	(743)	<b>(3,954)</b>	8,345	<b>45,269</b>
H	58,454	(749)	1,740	70	5,130	<b>6,191</b>	22,536	<b>87,181</b>
I	7,311	(86)	0	455	1,255	<b>1,624</b>	86	<b>9,021</b>
K	9,838	(106)	0	1,065	(536)	<b>423</b>	5,185	<b>15,446</b>
L	36,571	(356)	0	2,434	(266)	<b>1,812</b>	1,772	<b>40,155</b>
X	220,681	(1,755)	6,569	7,422	(3,781)	<b>8,455</b>	0	<b>229,136</b>
Y	118,583	5,797	0	(4,944)	(11,444)	<b>(10,590)</b>	0	<b>107,993</b>

5. Column (a) shows the 2010-11 net appropriation after adjusting for efficiency gains and one-time savings and other technical adjustments (see paragraph 54 of C 2011/3 and Table 1).

6. Columns (b) through (g) indicate the magnitude of the five sources of change in the 2012-13 proposed net appropriation compared with 2010-11 net appropriation.

- *Column (b), IPA implementation:* consists of resource reductions due to efficiency savings generated by IPA actions and used to fund a portion of IPA implementation, and shifts within the Functional Objectives to reflect IPA implementation in 2012-13.<sup>3</sup>
- *Column (c), Reallocation of One-time Savings:* shows the programmatic changes resulting from re-allocation of the USD 10.4 million resources from the reinstatement in 2012-13 of the one-time fortuitous savings mandated by Conference only in the 2010-11 biennium.<sup>4</sup>
- *Column (d), Programmatic Change:* demonstrates the effect of programmatic shifts in emphasis or de-emphasis arising from governing body guidance, Strategy Team agreements, lessons learned during implementation and Evaluations.
- *Column (e), Transfer of areas of work:* shows the resource shifts arising from non-programmatic transfer of areas of work that have remained substantially unchanged, capitalizing on synergies and efficiencies where possible, but have been moved from one Objective and/or Organizational Result to another, based on agreements reached by Strategy Teams and/or Units on where the work most appropriately contributes to the results frameworks, also taking into account lessons learned during implementation.

<sup>3</sup> C 2011/3 paragraphs 114-145

<sup>4</sup> C 2009/REP paragraph 126

- *Column (f), Subtotal:* is the subtotal of the resource changes in columns 2 through 6, and is equal to the total net appropriation change (excluding FAORs) shown in the Strategic and Functional Objective tables in Section I.B of C 2011/3.
- *Column (g), FAOR change:* reflects the allocation of the FAOR resources to the Strategic Objectives based on the distribution in each region of Regional Results.

7. *Column (h)* presents the resulting 2012-13 net appropriation proposal for each Strategic and Functional Objective as shown in the tables of the PWB 2012-13.

8. Columns *(d)* and *(e)* of summary table 1 (relating to Programmatic Change and Transfer of areas of work) and the equivalent information in the Strategic and Functional Objective tables, have been developed and elaborated by the Strategy Team Leaders following the specific request of the Programme and Finance Committees. It should be emphasized, however, that while an attempt has been made to assign exact resource amounts to these two categories, the two are not always mutually exclusive, as transfers may carry with them some programmatic change and vice versa.

9. Most of the shifts of resources between Objectives relate to the transfer of areas of work, without significant programmatic change, due to repositioning of activities under more appropriate Objectives, based on 2010-11 operational work planning and the Mid-Term Review 2010. The main areas of work transferred are described below.

- The work and outputs of the Independent Science and Partnership Council (ISPC) programme, originally budgeted under SOs A, B, C, E and H, has been consolidated under SO-F. This includes work on coalitions with the CGIAR, the Global Forum on Agricultural Research, and the Global Forum on Rural Advisory Services.
- The provision for technical assistance in the design and implementation of crop production and livestock components of national and regional strategies and programmes for food security was moved under SO-H, reflecting the integrated approach applied to the provision of technical support for the design and implementation of the overall national and regional strategies and programmes for food security.
- Work on legal frameworks on food security and natural resources management has been transferred from SOs C, E and F and consolidated under SO-H.
- Work on standards, methods and tools for information systems on food and nutrition security and the generation of agricultural and rural statistics has been shifted from SOs A, B, G, K and L to SO-H, to bring greater coherence to work on Information Systems on Food and Nutrition Security following on the related Evaluation.

10. Most of the programmatic changes occurred within the Strategic and Functional Objectives. The main programmatic changes between Objectives result from adjustments to the programme of work by Regional and Subregional Offices to take account of the guidance of the Regional Conferences.

#### *Allocation of one-time savings*

11. The Conference in 2009 approved the proposed Programme of Work for the 2010-11 biennium, to be implemented with USD 12.4 million less in resources through unidentified

efficiency gains and USD 10.4 million less in resources from one-time savings. In doing so, the Conference clarified that unidentified further efficiency savings required measures to attain savings in 2010-11 and thereafter, while one-time savings comprised initiatives aimed at realising one-time, fortuitous savings only in the 2010-11 biennium.<sup>5</sup>

12. Therefore, the USD 10.4 million in resources which were deducted from the 2010-11 budget as one-time fortuitous savings have been reinstated in the 2012-13 budget. These resources are reallocated to high priority areas of work as shown in the following table.

Description	Org Result	Amount USD '000
Further support to the reformed Committee on World Food Security	H02	850
Further support to the programme of work of the International Plant Protection Convention	A02	600
Coordination of the FAO Water Platform	F02	450
Support to priority work on nutrition, including joint work with WHO	D01/H03	1,000
Communication and advocacy to increase awareness of food security and related agricultural and rural development issues	X03	930
Strengthened Legal services to support governance and international instruments	X04	460
Staff support to the Appeals Committee	H02	390
Increased information and communication technology connectivity (bandwidth) for decentralized offices	X02	4,000
Russian language services extended to cover sessions of:		
• Programme Committee, Finance Committee, CCLM	X04	700
• Codex Alimentarius Commission	D01	250
• Commission on Phytosanitary Measures	A02	300
Coordinated action to enable Regional Conferences to carry out their new governance role more effectively	X04	500

#### *Resource changes for Strategic and Functional Objectives*

13. For each Strategic and Functional Objective, a detailed table is provided below describing the main shifts in net appropriation resources at Organizational Result level for the four categories of change.

- Column 1 indicates the Organizational Result.
- Column 2 describes the resource change and indicates the reference for decision for such change (e.g. governing body guidance, strategy team, management).
- Column 3 indicates the associated change in net appropriation resource, which is then allocated to one or more of four types of change as described above:
  - Column 4 IPA implementation
  - Column 5 Programmatic change
  - Column 6 Reinstated one-time savings
  - Column 7 Transfer of area of work

<sup>5</sup> C 2009/REP paragraph 126

<i>Strategic Objective A - Sustainable intensification of crop production</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of work (7)</b>
A01	Management Costs and COAG (Management)	800				800
A01	Innovative land and water management packages for sustainable agricultural production (lesson learned)	(200)				(200)
A01	Support for post-harvest loss reduction programmes; development of strategies and programmes for sustainable agricultural mechanization (COAG, MTR, Strategy Team)	800		800		
A01	Advocacy work promoting systems approaches to production including crop-livestock systems (small farmers)	100		100		
A01	Improved crop production through the integration of livestock in mixed farming systems (small farmers)	100		100		
A01	Improved statistics on crop production for the design and monitoring of evidence-based policies on sustainable crop production intensification and diversification (Strategy Team)	(300)		(300)		
A01	Support for CGIAR Research on the sustainable intensification of crop production (FC 135/6 annex II, MTR)	(600)				(600)
A01	Support to sustainable crop production incorporated within national and regional food security programmes (FC 135/6 annex II, MTR)	(1,400)				(1,400)
A01	Regional and Subregional Office Contributions	(200)		(200)		
A01	IPA Efficiency Savings (PWB)	(300)	(300)			
	<b>Subtotal A01</b>	<b>(1,200)</b>	<b>(300)</b>	<b>500</b>	<b>-</b>	<b>(1,400)</b>
A02	Strengthened legal frameworks for plant protection (COAG)	300				300
A02	Transfer of food chain crisis activities to reflect inter-disciplinary activities (Management)	(500)				(500)
A02	Strengthened capacities for the development and area-wide integrated application of the sterile insect technique against major plant insect pests (Strategy Team)	1,000		1,000		

<i>Strategic Objective A - Sustainable intensification of crop production</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
Org Result (1)	Description of resource change (decision reference) (2)	NAP resource change (3)	IPA (4)	Programmatic change (5)	Reinstated One-time savings (6)	Transfer of area of work (7)
A02	International Plant Protection Convention - IPPC (COAG)	613		13	600	
A02	Russian language for CPM (Conference)	287			287	
A02	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal A02</b>	<b>1,600</b>	<b>(100)</b>	<b>1,013</b>	<b>887</b>	<b>(200)</b>
A03	Strengthened pesticide management practices for sustainable crop production and environmental protection (lessons learned)	300				300
A03	Guidance to assist countries in identifying capacity building needs for improving the life-cycle management of pesticides (Strategy Team)	(200)		(200)		
A03	Regional and Subregional Office Contributions	200		200		
A03	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal A03</b>	<b>200</b>	<b>(100)</b>	<b>-</b>	<b>-</b>	<b>300</b>
A04	Policy options and enabled capacities for the conservation and sustainable use of Plant Genetic Resources through biotechnology applications – work completed (Strategy Team)	(100)		(100)		
A04	Better Management of PGRFA through mutation induction (Strategy Team)	(200)				(200)
A04	Technical assistance to develop national strategies and information systems that reinforce the linkages among conservation, plant breeding and seed systems in the implementation of the GPA (COAG, small farmers)	200		200		
A04	Economic analysis of farmer management of PGRFA to support adaptation and mitigation of climate change (COAG, small farmers, climate change)	200		200		
A04	Regional and Subregional Office Contributions	(500)		(500)		
A04	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal A04</b>	<b>(500)</b>	<b>(100)</b>	<b>(200)</b>	<b>-</b>	<b>(200)</b>
	<b>TOTAL SO A</b>	<b>100</b>	<b>(600)</b>	<b>1,313</b>	<b>887</b>	<b>(1,500)</b>

<i>SO-B Increased sustainable livestock production</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
Org Result (1)	Description of resource change (decision reference) (2)	NAP resource change (3)	IPA (4)	Programmatic change (5)	Reinstated One-time savings (6)	Transfer of area of work (7)
B01	Support to CGIAR research on the contribution of livestock sector to food security, poverty alleviation and economic development (FC 135/6 annex II, MTR)	(200)				(200)
B01	Legislative advice that supports the livestock sector in ensuring its equitable and effective development (LEG)	(100)				(100)
B01	Departmental Direction and COAG secretariat (Management)	(1,300)				(1,300)
B01	Opportunities for synergies between crop and animal agriculture in integrated crop-livestock systems (Strategy Teams, small farmers)	200		200		
B01	Integrated management of animal nutrition, reproduction and health (Strategy Team)	500		500		
B01	Support to improve livestock product handling, processing and value chains (Strategy Team)	200		200		
B01	Support to sustainable livestock production incorporated within national and regional food security programmes (FC 135/6 annex II, MTR)	(1,400)				(1,400)
B01	Statistics on livestock and livestock products for the design and monitoring of evidence-based policies on livestock production (ESS)	(200)				(200)
B01	Regional and Subregional Office Contributions	(100)		(100)		
B01	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal B01</b>	<b>(2,500)</b>	<b>(100)</b>	<b>800</b>	<b>-</b>	<b>(3,200)</b>
B02	Support for CGIAR Research on the contribution of livestock sector to reduced animal disease and associated human health risks (FC 135/6 annex II, MTR)	(200)				(200)
B02	Strengthened capacities for the development and area-wide integrated application of the sterile insect technique against major mosquitoes, screwworm and tsetse flies (AGE)	(300)		(300)		
B02	Regional and Subregional Office Contributions	(400)		(400)		
B02	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal B02</b>	<b>(1,000)</b>	<b>(100)</b>	<b>(700)</b>	<b>-</b>	<b>(200)</b>

<i>SO-B Increased sustainable livestock production</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
Org Result (1)	Description of resource change (decision reference) (2)	NAP resource change (3)	IPA (4)	Programmatic change (5)	Reinstated One-time savings (6)	Transfer of area of work (7)
<i>B03</i>	Animal genetic resources characterized (AGE)	(400)		(400)		
	<b><i>Subtotal B03</i></b>	<b>(400)</b>	-	<b>(400)</b>	-	-
<i>B04</i>	Departmental Direction and COAG (Management)	1,700				1,700
<i>B04</i>	Regional and Subregional Office Contributions	700		700		
<i>B04</i>	IPA Efficiency Savings (PWB)	(200)	(200)			
	<b><i>Subtotal B04</i></b>	<b>2,200</b>	<b>(200)</b>	<b>700</b>	-	<b>1,700</b>
	<b>TOTAL SO B</b>	<b>(1,700)</b>	<b>(400)</b>	<b>400</b>	-	<b>(1,700)</b>



<i>SO-C Sustainable Management and use of Fisheries and aquaculture</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of work (7)</b>
<i>C01</i>	Legislative advice to support the implementation of the CCRF (Strategy Teams)	(500)				(500)
<i>C01</i>	Departmental Direction (Management)	2,400				2,400
<i>C01</i>	Focus has shifted from normative work (after completion and adoption of relevant guidelines) to activities related to fisheries under EAF (Strategy Team)	(200)		(200)		
<i>C01</i>	Normative work related to the application of the Ecosystem Approach to Fisheries and to stock assessment was reduced because sufficient guidance already exists, while more emphasis has been given to promoting their practical utilization (COFI)	(1,000)		(1,000)		
<i>C01</i>	More regional and subregional emphasis on improving fisheries and aquaculture institutions and governance	400		400		
<i>C01</i>	IPA Efficiency Savings (PWB)	(300)	(300)			
	<b><i>Subtotal C01</i></b>	<b>800</b>	<b>(300)</b>	<b>(800)</b>	<b>-</b>	<b>1,900</b>
<i>C02</i>	Support for CGIAR Research sustainable management and use of fisheries and aquaculture (Strategy Team)	(400)				(400)
<i>C02</i>	Legal advice to support the establishment and strengthening of national and regional institutions, including RFBs (Strategy Team)	(200)				(200)
<i>C02</i>	Departmental Direction (Management)	(500)				(500)
<i>C02</i>	Higher emphasis to: support to COFI and its two subcommittees; requirements of technical support from FAO RFBs; secretariat of the Regional Fishery Bodies Secretariats' Network (RSN); Continued support towards the establishment of a new RFB for the Red Sea and Gulf of Aden (COFI)	200		200		
<i>C02</i>	Technical capacity for the sustainable use and conservation of fisheries resources and ecosystems of Global and Regional fisheries institutions is strengthened (COFI)	200		200		
<i>C02</i>	More regional and subregional emphasis on improving fisheries and	1,100		1,100		

<i>SO-C Sustainable Management and use of Fisheries and aquaculture</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
Org Result (1)	Description of resource change (decision reference) (2)	NAP resource change (3)	IPA (4)	Programmatic change (5)	Reinstated One-time savings (6)	Transfer of area of work (7)
	aquaculture institutions and governance					
C02	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal C02</b>	<b>300</b>	<b>(100)</b>	<b>1,500</b>	<b>-</b>	<b>(1,100)</b>
C03	Departmental Direction (Management)	(500)				(500)
C03	Higher emphasis to: Ecosystem Approach to Fisheries Management (EAF) in both marine and inland fisheries, including capacity building and support to countries; improving information on implications of climate change for fishery resources and livelihoods; improving management of inland fisheries ecosystems and resources, particularly in developing countries (COFI)	1,200		1,200		
C03	More regional and subregional emphasis to C01 and C02	(700)		(700)		
C03	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal C03</b>	<b>(100)</b>	<b>(100)</b>	<b>500</b>	<b>-</b>	<b>(500)</b>
C04	Departmental Direction (Management)	(400)				(400)
C04	Higher regional and subregional emphasis on promoting aquaculture in those regions where production is still low in comparison with global averages, including the Special Programme for Aquaculture Development in Africa (COFI)	100		100		
C04	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal C04</b>	<b>(400)</b>	<b>(100)</b>	<b>100</b>	<b>-</b>	<b>(400)</b>
C05	Departmental Direction (Management)	(500)				(500)
C05	Implementation of the recently adopted guidelines on by catch management and reduction of discards (including capacity building at the national and regional levels); continuation of the initiative for good management of fish landing sites and cleaner fishing harbours (COFI)	200		200		
C05	More regional and Subregional emphasis to C01 and C02	(400)		(400)		
C05	IPA Efficiency Savings (PWB)					
	<b>Subtotal C05</b>	<b>(700)</b>		<b>(200)</b>	<b>-</b>	<b>(500)</b>
C06	Departmental Direction (Management)	(500)				(500)

<i>SO-C Sustainable Management and use of Fisheries and aquaculture</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of work (7)</b>
<i>C06</i>	More regional and subregional emphasis to C01 and C02	(500)		(500)		
<i>C06</i>	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b><i>Subtotal C06</i></b>	<b>(1,100)</b>	<b>(100)</b>	<b>(500)</b>	<b>-</b>	<b>(500)</b>
	<b>TOTAL SO C</b>	<b>(1,100)</b>	<b>(600)</b>	<b>600</b>	<b>-</b>	<b>(1,100)</b>

<i>SO-D Improved quality and safety of food at all stages of the food chain</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of Work (7)</b>
<i>D01</i>	Strengthen work on nutrition; Russian language coverage at CODEX Commission (CAC, Conference)	800		50	750	
<i>D01</i>	Regional and Subregional Office Contributions (Regional Conferences)	(600)		(200)		(400)
<i>D01</i>	IPA Efficiency Savings (PWB)	(200)	(200)			
	<b><i>Subtotal D01</i></b>	<b>0</b>	<b>(200)</b>	<b>(150)</b>	<b>750</b>	<b>(400)</b>
<i>D02</i>	Post-harvest applications of food irradiation to ensure food safety and facilitate international trade (Strategy Team)	(200)		(200)		
<i>D02</i>	Biodiversity as it affects nutrition – to be taken into account holistically under SO-F (Strategy Team)	(600)		(200)		(400)
<i>D02</i>	Regional and Subregional Office Contributions (Regional Conferences)	(300)		(300)		
	<b><i>Subtotal D02</i></b>	<b>(1,100)</b>	<b>-</b>	<b>(700)</b>	<b>-</b>	<b>(400)</b>
<i>D03</i>	Countries are enabled to apply integrated approaches to prevention and control of risk factors in primary livestock production in accordance with food safety requirements (COAG)	100		100		
<i>D03</i>	Strengthened laboratory capabilities and quality control procedures to support traceability and analytical methodologies to control food contaminants and improve food safety (Strategy Team)	(200)		(200)		
<i>D03</i>	Assessments of weaknesses/gaps in national food control systems (Regional Conferences)	300		300		
<i>D03</i>	Regional and Subregional Office Contributions (Strategy Team)	400				400
<i>D03</i>	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b><i>Subtotal D03</i></b>	<b>500</b>	<b>(100)</b>	<b>200</b>	<b>-</b>	<b>400</b>
<i>D04</i>	Emphasis on appraisal of technologies, business practices and infrastructure systems, as well as on guidance and capacity building materials for voluntary standards and schemes. De-emphasis of work on appraisals of supportive institutions and related organizational strengthening requirements (MTR, Regional Conferences Strategy Team, small farmers)	500		500		

<i>SO-D Improved quality and safety of food at all stages of the food chain</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of Work (7)</b>
<i>D04</i>	The contribution of animal health to food safety (Programme Committee, Strategy Team)	(500)				(500)
<i>D04</i>	Assistance to national authorities to develop codes of practice/ guidelines in aquaculture and fisheries and building capacities of stakeholders to develop strategies and programmes for their implementation (Strategy Team)	(100)				(100)
<i>D04</i>	Regional and Subregional Office Contributions	100		100		
<i>D04</i>	IPA Efficiency Savings (PWB)					
	<b><i>Subtotal D04</i></b>	<b>0</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>(600)</b>
	<b>TOTAL SO D</b>	<b>(600)</b>	<b>(300)</b>	<b>(50)</b>	<b>750</b>	<b>(1,000)</b>

<i>SO-E Sustainable management of forests and trees</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
Org Result (1)	Description of resource change (decision reference) (2)	NAP resource change (3)	IPA (4)	Programmatic change (5)	Reinstated One-time savings (6)	Transfer of area of work (7)
E01	Regional and Subregional Office Contributions	(500)		(500)		
E01	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal E01</b>	<b>(600)</b>	<b>(100)</b>	<b>(500)</b>	-	-
E02	Legal advisory services on forests (LEG)	(400)				(400)
E02	Less emphasis on Criteria and indicator processes for sustainable forest management (much work already done)	(300)		(300)		
E02	Regional and Subregional Office Contributions	1,100		1,100		
E02	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal E02</b>	<b>300</b>	<b>(100)</b>	<b>800</b>	-	<b>(400)</b>
E03	Less emphasis on forest planning and institutional analysis (Strategy Team)	(600)		(600)		
E03	Regional and Subregional Office Contributions	(600)		(600)		
E03	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal E03</b>	<b>(1,300)</b>	<b>(100)</b>	<b>(1,200)</b>	-	-
E04	Support for CGIAR research on the sustainable management of forests and trees (FC 135/6 annex II, MTR)	(400)				(400)
E04	Strengthening country capacity to manage forests for climate change adaptation and mitigation; foster national partnerships; support to participation in regional and international partnerships (e.g. model forests, REDD-plus and the Global Partnership on Forest Landscape Restoration) (Strategy Team)	300				300
E04	Regional and Subregional Office Contributions	300		300		
E04	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal E04</b>	<b>100</b>	<b>(100)</b>	<b>300</b>	-	<b>(100)</b>
E05	Tools and techniques for community forestry and small- and medium-enterprise development (with regional governmental and non-governmental partners as effective delivery agents) (Strategy Team)	800		800		

<i>SO-E Sustainable management of forests and trees</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
Org Result (1)	Description of resource change (decision reference) (2)	NAP resource change (3)	IPA (4)	Programmatic change (5)	Reinstated One-time savings (6)	Transfer of area of work (7)
<i>E05</i>	Regional and Subregional Office Contributions	(600)		(600)		
<i>E05</i>	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal E05</b>	<b>100</b>	<b>(100)</b>	<b>200</b>	-	-
<i>E06</i>	Departmental Direction (Management)	(200)				(200)
<i>E06</i>	Regional and Subregional Office Contributions	100		100		
<i>E06</i>	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal E06</b>	<b>(200)</b>	<b>(100)</b>	<b>100</b>	-	<b>(200)</b>
	<b>Total SO E</b>	<b>(1,600)</b>	<b>(600)</b>	<b>(300)</b>	-	<b>(700)</b>

<i>SO-F Sustainable management of land, water and genetic resources and improved responses to global environmental challenges affecting food and agriculture</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of work (7)</b>
<i>F01</i>	Legislative advice to support sustainable land management (Strategy Team)	(200)				(200)
<i>F01</i>	Agri-environmental Statistics: including land resources, use, management, agricultural inputs and climate change (Strategy Team)	200				200
<i>F01</i>	Departmental Direction (Management)	(300)				(300)
<i>F01</i>	Provision of country support on natural resource management (NRM), and FAO technical focal point to the CSD process (Strategy Team)	(600)				(600)
<i>F01</i>	Improved use of soil and land resources, including the development of the Global Soil partnership; and overall management and administration (COAG)	1,100		150		950
<i>F01</i>	GEF-funded projects prepared, approved and monitored/supervised on Natural Resources Management (Regional Conferences, Strategy Team)	(400)				(400)
<i>F01</i>	Regional and Subregional Office Contributions	100		100		
<i>F01</i>	IPA Efficiency Savings (PWB)	(200)	(200)			
	<b>Subtotal F01</b>	<b>(300)</b>	<b>(200)</b>	<b>250</b>	<b>-</b>	<b>(350)</b>
<i>F02</i>	Support to national water legislation (Strategy Team)	(100)				(100)
<i>F02</i>	Overall management and administration (Management)	(950)				(950)
<i>F02</i>	Soil-water balance through isotopic and nuclear techniques in support of improved agricultural water management (Strategy Team)	(100)		(100)		
<i>F02</i>	Coordination of Water Platform (Evaluation, COAG, Programme Committee)	450			450	
<i>F02</i>	IPA Efficiency Savings (PWB)	(200)	(200)			
	<b>Subtotal F02</b>	<b>(900)</b>	<b>(200)</b>	<b>(100)</b>	<b>450</b>	<b>(1050)</b>
<i>F03</i>	Support for CGIAR Research for the strengthening of policies and programmes at national, regional, international levels to ensure the conservation and sustainable use of biological diversity for food and agriculture and the equitable sharing of benefits arising from the use of genetic resources (FC 135/6 annex II, MTR)	(200)				(200)



<i>SO-F Sustainable management of land, water and genetic resources and improved responses to global environmental challenges affecting food and agriculture</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of work (7)</b>
<i>F03</i>	Secretariat to CGRFA Intergovernmental Technical Working Group on Animal Genetic Resources for Food and Agriculture and technical advice to the CGRFA with regard to the characterization, sustainable use and conservation of animal genetic resources (Strategy Team)	(700)				(700)
<i>F03</i>	Policies and strategies for ensuring sustainable diets through biodiversity, including the cross-cutting initiative on biodiversity for food and nutrition (Strategy Team)	400				400
<i>F03</i>	Technical Support provided to the CGRFA and its subsidiary body with regards conservation and sustainable use of plant genetic resources for food and agriculture (PGRFA) (Strategy Team)	(300)				(300)
<i>F03</i>	Regional and Subregional Office Contributions	(100)		(100)		
<i>F03</i>	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal F03</b>	<b>(1,000)</b>	<b>(100)</b>	<b>(100)</b>	<b>-</b>	<b>(800)</b>
<i>F04</i>	Legislative advice to support sustainable land management through improved land tenure (Strategy Team)	(100)				(100)
<i>F04</i>	Support to Land Tenure and land management (Strategy Team)	(100)				(100)
<i>F04</i>	Departmental Direction (Management)	(200)				(200)
<i>F04</i>	Policy advice and technical support provided for investments in land tenure and administration for sustainable agriculture and rural development (Regional Conferences, Strategy Team)	400		400		
<i>F04</i>	Regional and Subregional Office Contributions	(100)		(100)		
<i>F04</i>	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal F04</b>	<b>(200)</b>	<b>(100)</b>	<b>300</b>	<b>-</b>	<b>(400)</b>
<i>F05</i>	Support for CGIAR Research on Countries strengthening capacities to address emerging environmental challenges, such as climate change and bioenergy (FC 135/6 annex II, MTR)	(200)				(200)
<i>F05</i>	Techniques for evaluating land and water management practices and improving biomass productivity to address climate change and bioenergy challenges (Strategy Team)	(200)		(200)		

<i>SO-F Sustainable management of land, water and genetic resources and improved responses to global environmental challenges affecting food and agriculture</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of work (7)</b>
<i>F05</i>	Economic analysis of climate change adaptation and mitigation and their links to food security (Regional Conferences, Technical Committees)	200		200		
<i>F05</i>	Departmental Direction (Management)	700				700
<i>F05</i>	Improved capacity knowledge and practices for climate change adaptation; Tools and analyses of impact of climate variability and climate change for decision making; knowledge and data on environment, natural resources and climate change, including contribution to global perspectives on natural resources (Regional Conferences, Technical Committees)	1,000		400		600
<i>F05</i>	Land and water adaptation to climate change (Strategy Team)	(200)				(200)
<i>F05</i>	Increased investment and enhanced governance for climate change adaptation and mitigation (Regional Conferences, Technical Committees)	200		200		
<i>F05</i>	Regional and Subregional Office Contributions (climate change)	300		300		
<i>F05</i>	IPA Efficiency Savings (PWB)	(200)	(200)			
	<b><i>Subtotal F05</i></b>	<b>1,600</b>	<b>(200)</b>	<b>900</b>	<b>-</b>	<b>900</b>
<i>F06</i>	Support to the CGIAR Independent Science and Partnership Council (ISPC) (FC 135/6 annex II, MTR); Communication and knowledge sharing methodologies and tools for stakeholder participation in agricultural innovation systems (Strategy Team)	3,600				3,600
<i>F06</i>	Departmental Direction (Management)	(100)				(100)
<i>F06</i>	Regional and Subregional Office Contributions (shift in emphasis on climate change and land/water management)	(700)		(700)		
<i>F06</i>	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b><i>Subtotal F06</i></b>	<b>2,700</b>	<b>(100)</b>	<b>(700)</b>	<b>-</b>	<b>3,500</b>
	<b>TOTAL SO F</b>	<b>1,900</b>	<b>(900)</b>	<b>550</b>	<b>450</b>	<b>1,800</b>

<i>SO-G Enabling environment for markets to improve livelihoods and rural development</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of work (7)</b>
<i>G01</i>	Departmental Direction (Management)	(400)				(400)
<i>G01</i>	Enhancing Market Linkages and Value Chains (AGS)	(800)		(800)		
<i>G01</i>	Departmental Direction (Management)	(300)				(300)
<i>G01</i>	Analytical frameworks and empirical studies on the issues facing smallholder farmers as they engage in transforming agri-food systems and face the challenges of increasing productivity and market orientation in an environmentally and socially sustainable manner (Technical Committees, Regional Conferences, Programme Committee)	1,100				1,100
<i>G01</i>	Strategies for development of agricultural commodity markets and integration of smallholders into markets (Technical Committees, Regional Conferences, Programme Committee)	300				300
<i>G01</i>	Strengthen capacity of rural institutions	(400)		(400)		
<i>G01</i>	Regional and Subregional Office Contributions (Regional Conferences)	600		600		
<i>G01</i>	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal G01</b>	<b>0</b>	<b>(100)</b>	<b>(600)</b>	<b>-</b>	<b>700</b>
<i>G02</i>	Dissemination of analysis and information on rural poverty, sources of rural income and other socioeconomic characteristics of rural households (Strategy Team, Regional Conferences, Technical Committees)	(900)				(900)
<i>G02</i>	Strengthen capacity of rural institutions; Foster the creation of an enabling environment to support decent rural employment	(300)		(300)		
<i>G02</i>	Regional and Subregional Office Contributions (Regional Conferences)	100		100		
	<b>Subtotal G02</b>	<b>(1,100)</b>	<b>-</b>	<b>(200)</b>	<b>-</b>	<b>(900)</b>
<i>G03</i>	Fostering agribusiness for economic and rural development and support to agrifood industry development (Strategy Team)	(300)				(300)

<i>SO-G Enabling environment for markets to improve livelihoods and rural development</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
Org Result (1)	Description of resource change (decision reference) (2)	NAP resource change (3)	IPA (4)	Programmatic change (5)	Reinstated One-time savings (6)	Transfer of area of work (7)
<i>G03</i>	Policy and institutional support for agricultural value chain development and integration of smallholders into markets (Technical Committees, Regional Conferences, Programme Committee)	500				500
<i>G03</i>	Regional and Subregional Office Contributions (Regional Conferences)	(600)		(600)		
<i>G03</i>	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal G03</b>	<b>(500)</b>	<b>(100)</b>	<b>(600)</b>	<b>-</b>	<b>200</b>
<i>G04</i>	Management Costs (Management)	700				700
<i>G04</i>	Statistics on food and agricultural prices for better monitoring and analysis of market trends and the key value-chain from producers to end consumers; Statistics on the international trade of food and agricultural commodities for monitoring of food supply, markets and trends (ESS)	(300)				(300)
<i>G04</i>	Consolidation of work related to smallholders, food security information, investment; temporary de-emphasis on trade policy analysis and support in absence of WTO agreement (Regional Conferences, Technical Committees, Strategy Team)	(1,200)				(1,200)
<i>G04</i>	Regional and Subregional Office Contributions (Regional Conferences)	(1,400)		(1,400)		
<i>G04</i>	IPA Efficiency Savings (PWB)	(300)	(300)			
	<b>Subtotal G04</b>	<b>(2,500)</b>	<b>(300)</b>	<b>(1,400)</b>	<b>-</b>	<b>(800)</b>
	<b>Total SO G</b>	<b>(4,100)</b>	<b>(500)</b>	<b>(2,800)</b>	<b>-</b>	<b>(800)</b>

<i>SO-H Improved Food Security and better nutrition</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
Org Result (1)	Description of resource change (decision reference) (2)	NAP resource change (3)	IPA (4)	Programmatic change (5)	Reinstated One-time savings (6)	Transfer of area of work (7)
H01	Programme of work of the Independent Science and Partnership Council (ISPC) of the CGIAR (FC 135/6 annex II, MTR)	(400)				(400)
H01	Countries and regional economic integration organizations supported in the identification, formulation and monitoring of policies and strategies for agriculture and rural development and food and nutrition security (Strategy Team)	(400)		(400)		
H01	Emphasis on lessons learned from Food security through commercialization field programme. De-emphasis on project implementation. (MTR, Strategy Team)	(800)		(800)		
H01	Countries and regional economic integration organizations supported in the identification, formulation and monitoring of policies and strategies for agriculture and rural development and food and nutrition security; strengthened country and regional strategy, programming and institutional frameworks for food and nutrition security (Strategy Team)	(1,200)		(1,200)		
H01	Support to countries and regional organizations to assess the food security implications of national and international policies (FC 135/6 annex II, MTR)	2,600				2,600
H01	Regional and Subregional Office Contributions	1,200		1,200		
H01	IPA Efficiency Savings (PWB)	(200)	(200)			
	<b>Subtotal H01</b>	<b>800</b>	<b>(200)</b>	<b>(1,200)</b>	<b>-</b>	<b>2,200</b>
H02	Countries have strengthened legal frameworks on food security and sustainable natural resource management (LEG)	1,010				1,010
H02	Staff support to Appeals Committee (Management)	390			390	
H02	Departmental Direction (Management)	(300)				(300)
H02	Normative work at headquarters related to work on the right to food (to favour increased outreach work at regional and country levels)	(550)		(550)		
H02	Governance and policy convergence at global level through further support to the reformed Committee on World Food Security (CFS), including the High-level Panel of Experts (HLPE)	850			850	

<i>SO-H Improved Food Security and better nutrition</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
Org Result (1)	Description of resource change (decision reference) (2)	NAP resource change (3)	IPA (4)	Programmatic change (5)	Reinstated One-time savings (6)	Transfer of area of work (7)
<i>H02</i>	Member countries and other stakeholders have strengthened institutional and technical capacity to integrate the right to food into their food security and nutrition policies, legislation, strategies and programs (Strategy Team)	200		200		
<i>H02</i>	Regional and Subregional Office Contributions	(700)		(700)		
<i>H02</i>	IPA Efficiency Savings (PWB)					
	<b>Subtotal H02</b>	<b>900</b>	<b>-</b>	<b>(1,050)</b>	<b>1,240</b>	<b>710</b>
<i>H03</i>	Support to priority work on nutrition (impact of soaring food prices, climate change)	500			500	
<i>H03</i>	The effectiveness and impact of food and nutrition education interventions, while using innovative approaches to training through e-learning. Awareness raising for addressing nutritional concerns, especially in some regions (Strategy Team)	500				500
<i>H03</i>	Member Countries have strengthened capacities to implement nutrition education, communication and training programmes that address population dietary needs (Strategy Team)	300		300		
<i>H03</i>	Regional and Subregional Office Contributions	400		400		
<i>H03</i>	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal H03</b>	<b>1,600</b>	<b>(100)</b>	<b>700</b>	<b>500</b>	<b>500</b>
<i>H04</i>	Linking and aligning statistical standards with standards in other areas of information management to support ISFNS (Evaluation)	100		100		
<i>H04</i>	Departmental Direction (Management)	(300)				(300)
<i>H04</i>	Standards, methods and tools for information systems on food and nutrition security (ISFNS); Strengthened capacity to support ISFNS in Member Nations (Evaluation)	400		400		
<i>H04</i>	Standards, methods and tools for information systems on food and nutrition security and for the generation of agricultural and rural statistics (Evaluation, MTR, Strategy Team)	1,200				1,200
<i>H04</i>	Regional and Subregional Office Contributions	100		100		

<i>SO-H Improved Food Security and better nutrition</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
Org Result (1)	Description of resource change (decision reference) (2)	NAP resource change (3)	IPA (4)	Programmatic change (5)	Reinstated One-time savings (6)	Transfer of area of work (7)
<i>H04</i>	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b><i>Subtotal H04</i></b>	<b>1,400</b>	<b>(100)</b>	<b>600</b>	<b>-</b>	<b>900</b>
<i>H05</i>	Collection and dissemination of legislation on food, agriculture and renewable natural resources (LEG)	300				300
<i>H05</i>	Programme of work of the Independent Science and Partnership Council (ISPC) of the CGIAR (FC 135/6 annex II, MTR)	(600)				(600)
<i>H05</i>	Socio-economic analysis and global studies related to major trends affecting food, agriculture, nutrition and natural resource use (Strategy Team)	100		100		
<i>H05</i>	Information products, methodologies and tools for nutrition and food security assessment, monitoring and impact evaluation; Information products, methods and tools for nutrition and food security assessment, monitoring and impact evaluation (Strategy Team)	(900)				(900)
<i>H05</i>	Departmental Direction (Management)	800				800
<i>H05</i>	Analytical work on food security and nutrition to inform countries, development partners and other stakeholders on underlying causes and options for response (Strategy Team)	300		300		
<i>H05</i>	Socio-economic analysis and global studies related to major trends affecting food, agriculture, nutrition and natural resource use (Evaluation, MTR, Strategy Team)	400				400
<i>H05</i>	Global, Regional and Country level Food Security Monitoring, Information and Analysis (Technical Committees, Regional Conferences, Programme Committee)	500				500
<i>H05</i>	Relevant stakeholders make use of conceptual findings, lessons learned and analytical tools for policy making produced by FAO and disseminated through EASYPol (Strategy Team)	200				200
<i>H05</i>	Regional and Subregional Office Contributions	500		500		
<i>H05</i>	IPA Efficiency Savings (PWB)	(400)	(400)			
	<b><i>Subtotal H05</i></b>	<b>1,200</b>	<b>(400)</b>	<b>900</b>	<b>-</b>	<b>700</b>
	<b>Total SO H</b>	<b>5,900</b>	<b>(800)</b>	<b>(50)</b>	<b>1,740</b>	<b>5010</b>

<i>Strategic Objective I – Improved preparedness for, and effective response to, food and agricultural threats and emergencies</i>			Allocation of NAP Resource Change 2012-13 (USD ‘000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of work (7)</b>
<i>I01</i>	Enhancing prevention of food chain emergencies originating from transboundary animal and plant pests and diseases and food safety hazards (Strategy Team)	400				400
<i>I01</i>	Communication Strategies and Knowledge Sharing Tools to enhance disaster risk reduction promoted at the global and field level (Strategy Team)	100		100		
<i>I01</i>	Support to prevention of transboundary animal diseases (Strategy Team)	(100)				(100)
<i>I01</i>	Departmental Direction (Management)	(300)				(300)
<i>I01</i>	Methods and tools to better understand the nature of food insecurity and vulnerability for more effective prevention and mitigation interventions (Strategy Team)	(100)		(100)		
<i>I01</i>	Departmental Direction (Management)	300				300
<i>I01</i>	Disaster risk reduction (DRR) considerations incorporated into food security, agriculture and rural development investment project /programme designs (Strategy Team)	100		100		
<i>I01</i>	Regional and Sub-regional Office Contributions	(100)		(100)		
<i>I01</i>	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b><i>Subtotal I01</i></b>	<b>200</b>	<b>(100)</b>	<b>0</b>	<b>-</b>	<b>300</b>
<i>I02</i>	Enhancing response to food chain emergencies originating from transboundary animal and plant pests and diseases and food safety hazards (Strategy Team)	100		100		
<i>I02</i>	Enhancing response to food chain emergencies related to transboundary animal diseases (Strategy Team)	500				500
<i>I02</i>	Food and agriculture preparedness for, and response to threats and emergencies contribute to good nutrition (Strategy Team)	600				600
<i>I02</i>	Support for engineering and financial interventions in emergency field programmes (Strategy Team)	(800)				(800)



<i>Strategic Objective I – Improved preparedness for, and effective response to, food and agricultural threats and emergencies</i>			Allocation of NAP Resource Change 2012-13 (USD ‘000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of work (7)</b>
<i>I02</i>	The response of the fishery and aquaculture sector to emergencies and natural disasters (Strategy Team)	(300)				(300)
	<b><i>Subtotal I02</i></b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>
<i>I03</i>	Technical advice provided for the design and implementation, with national partners, of programmes and projects ensuring the transition from emergency to development of seed supply, crop production and protection systems (Strategy Team)	(100)		(100)		
<i>I03</i>	Support recovery of equipment supply systems, value adding enterprises and rural infrastructure (Strategy Team)	900				900
<i>I03</i>	Long-term strategies for agriculture and livelihoods rehabilitation and development (Strategy Team)	200		200		
<i>I03</i>	Policies, programmes and institutional arrangements to address food security in post emergency context and in protracted crisis (Strategy Team)	(100)		(100)		
<i>I03</i>	Guidance, technical advice, capacity development and support provided for sector policy and planning, management, and mainstreaming of best practices in support of transition planning in the fishery and aquaculture sector during emergencies and natural disasters (Strategy Team)	100				100
<i>I03</i>	Policy support and capacity building for the development of transition strategies from emergency to development (TCS)	(100)				(100)
<i>I03</i>	Support provided to government and partners to incorporate agriculture and livelihoods transition strategies into programmes and capacity building activities (TCE)	400		400		
<i>I03</i>	Regional and Sub-regional Office Contributions	(100)		(100)		
	<b><i>Subtotal I03</i></b>	<b>1,200</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>900</b>
	<b>Total SO I</b>	<b>1,500</b>	<b>(100)</b>	<b>400</b>	<b>-</b>	<b>1,200</b>

<i>SO-K Gender equity in access to resources, goods, services and decision-making</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
Org Result (1)	Description of resource change (decision reference) (2)	NAP resource change (3)	IPA (4)	Programmatic change (5)	Reinstated One-time savings (6)	Transfer of area of work (7)
<i>K01</i>	Management Costs (Management)	(300)				(300)
<i>K01</i>	In the last year, tools and methodologies have been developed to support the integration of rural gender issues in the UN Joint Programming process; shift to gender mainstreaming (Gender Audit)	(800)		(800)		
<i>K01</i>	Regional and Subregional Office Contributions (Gender Audit)	(200)		(200)		
	<b>Subtotal K01</b>	<b>(1,300)</b>	-	<b>(1,000)</b>	-	<b>(300)</b>
<i>K02</i>	Gender disaggregated statistics for the design and monitoring of gender-sensitive and inclusive policies in support of agriculture and rural development (Strategy Team)	(300)				(300)
<i>K02</i>	Activities under the IFAD Grant to FAO on Capacity Development and Knowledge Management have been completed; shift to gender mainstreaming (Gender Audit)	(700)		(700)		
<i>K02</i>	Regional and Subregional Office Contributions	400		400		
	<b>Subtotal K02</b>	<b>(600)</b>	-	<b>(300)</b>	-	<b>(300)</b>
<i>K03</i>	Legislative advice to support gender equity (LEG)	(100)				(100)
<i>K03</i>	SOFA 2011 has been completed and will be launched in March, only follow-up activities will be maintained; shift to gender mainstreaming (Gender Audit)	(700)		(700)		
<i>K03</i>	Departmental Direction (Management)	100				100
<i>K03</i>	Regional and Subregional Office Contributions	(100)		(100)		
	<b>Subtotal K03</b>	<b>(800)</b>	-	<b>(800)</b>	-	-
<i>K04</i>	Increased focus on Gender mainstreaming in FAO (Gender Audit findings, Strategy Team)	2,900		2,900		
<i>K04</i>	Regional and Subregional Office Contributions	200		200		
<i>K04</i>	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal K04</b>	<b>3,000</b>	<b>(100)</b>	<b>3,100</b>	-	-
	<b>Total SO K</b>	<b>300</b>	<b>(100)</b>	<b>1,000</b>	-	<b>(600)</b>

<i>SO-L Increased and more effective public and private investment in agriculture and rural development</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of work (7)</b>
<i>L01</i>	Resource shift to more closely reflect work related to the topic of SOFA 2012 on investment in agriculture (Strategy Team)	100				100
<i>L01</i>	Reallocation of management time and support services for Statistics on Investment and ODA for the design and monitoring of evidence-based policies on Agricultural and Rural Development (ESS)	(300)				(300)
<i>L01</i>	Policy advice and support for land tenure and administration investments (Strategy Team)	(300)				(300)
<i>L01</i>	Departmental Direction (Management)	200				200
<i>L01</i>	Shift to more specific upstream investment work on land tenure, climate change, and transition from emergency to development in other SOs (Strategy Team)	(400)				(400)
<i>L01</i>	Policy advice and support to strategy development provided at national, Subregional and regional levels in support to investment for food and sustainable agriculture and rural development (Strategy Team)	700		700		
<i>L01</i>	Regional and Subregional Office Contributions	200		200		
<i>L01</i>	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b><i>Subtotal L01</i></b>	<b>100</b>	<b>(100)</b>	<b>900</b>		<b>(700)</b>
<i>L02</i>	Reinforce capacity for investment relating to agribusiness, agro-industries and rural infrastructure (Strategy Team)	600		200		400
<i>L02</i>	Support to national capacities in the preparation of agricultural water management investment strategies and programmes (Strategy Team)	100		100		
<i>L02</i>	Consolidation of small unit results related to investment capacity development in other SOs (Strategy Team)	200				200
<i>L02</i>	Strengthened capacity among national and regional partners for planning and implementing investments under national and regional food security and nutrition strategies and programmes (Strategy Team)	3,500				3,500

<i>SO-L Increased and more effective public and private investment in agriculture and rural development</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
Org Result (1)	Description of resource change (decision reference) (2)	NAP resource change (3)	IPA (4)	Programmatic change (5)	Reinstated One-time savings (6)	Transfer of area of work (7)
L02	Regional and Subregional Office Contributions	100		100		
L02	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal L02</b>	<b>4,400</b>	<b>(100)</b>	<b>400</b>	<b>-</b>	<b>4,100</b>
L03	Support public-private investment programmes for agro-industries development including shift from appraisal of PPP to development of guidelines under L02 (Strategy Team)	(400)				(400)
L03	Resources were transferred to contribute to the land tenure investment work under OR-FO4 (Strategy Team)	(100)				(100)
L03	Consolidation of small unit results under various SO's related to investment preparation (Strategy Team)	200				200
L03	Shift from support to preparation of national and regional food security programmes to capacity development for national food security investment implementation under L02 (Strategy Team)	(3,400)				(3,400)
L03	Regional and Subregional Office Contributions	1,100		1,100		
L03	IPA Efficiency Savings (PWB)	(100)	(100)			
	<b>Subtotal L03</b>	<b>(2,700)</b>	<b>(100)</b>	<b>1,100</b>	<b>-</b>	<b>(3,700)</b>
	<b>Total SO L</b>	<b>1,800</b>	<b>(300)</b>	<b>2,400</b>	<b>-</b>	<b>(300)</b>

<i>FO-X Effective collaboration with Member States and stakeholders</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of Work (7)</b>
X01	IPA savings (PWB)	300	300			
X01	IPA projects (PWB)	(800)	(800)			
X01	Transfer of OSD responsibilities to FAOR network of ROs (IPA)	(400)				(400)
X01	Transfer of work on planned thematic, strategic and country evaluations (OED)	(800)				(800)
X01	Realignment of Departmental Direction Activities (Management)	(2,100)				(2,100)
X01	Policy advice at all levels provided in collaboration with other relevant stakeholders in FAO including decentralized offices (TCS)	1,500				1,500
X01	Multi-disciplinary Fund – move to X02 (Management)	(3,200)				(3,200)
X01	Consolidation of work of Office of the Deputy Director General, Operations (Management)	(700)				(700)
X01	Corporate Income Allocation (Management)	1,600				1,600
X01	Security and Contributions to Inter-Agency Coordination (Management)	(200)				(200)
X01	Regional and Sub-regional Office Contributions (Management)	2,300		2,300		
	<b>Subtotal OR X01</b>	<b>(2,500)</b>	<b>(500)</b>	<b>2,300</b>	<b>-</b>	<b>(4,300)</b>
X02	Corporate communication and advocacy activities both normative and operational transferred to X03 to enhance the linkages between communications, advocacy and partnerships and alliances (Management)	(17,300)				(17,300)

<i>FO-X Effective collaboration with Member States and stakeholders</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of Work (7)</b>
X02	Multidisciplinary Fund – move from X01 (Management)	3,200				3,200
X02	Corporate license agreement with Adobe; Office technology support resources (Management)	800		800		
X02	Improved IT connectivity with Decentralized Offices (Management)	4,000			4,000	
X02	Corporate Income Allocation (Management)	(700)				(700)
X02	New classification systems and on a new statistical data warehouse (Management)	(400)				(400)
X02	Capacity and institutional building, knowledge generation and dissemination on policy related issues in the area of food security, agricultural and rural development (Management)	(1,400)				(1,400)
X02	External Printing Services (IPA action 7.17)	(2,800)				(2,800)
X02	IPA projects (PWB)	(900)	(900)			
X02	Regional and Subregional Offices	3,000		3,000		
	<b>Subtotal OR X02</b>	<b>(12,500)</b>	<b>(900)</b>	<b>3,800</b>	<b>4,000</b>	<b>(19,400)</b>
X03	Communication and advocacy activities to increase awareness-raising about food security and related agricultural and rural development issues (Management)	15,700			931	14,769
X03	Capacity of member governments, regional organizations, civil society and development partners is reinforced to form and/or strengthen National and Regional Alliances Against Hunger and Malnutrition (AAHM) and to support their role in enhancing food security governance at country/regional levels	1,200				1,200
X03	Realignment of Liaison Office Activities	(500)				(500)
X03	Corporate Income Allocation	(200)				(200)

<i>FO-X Effective collaboration with Member States and stakeholders</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of Work (7)</b>
X03	IPA savings (PWB)	(500)	(500)			
X03	IPA Projects	900	900			
X03	Regional and Subregional Offices	(400)		(400)		
	<b>Subtotal OR X03</b>	<b>16,200</b>	<b>400</b>	<b>(400)</b>	<b>931</b>	<b>15,269</b>
X04	Transfer of office automation function (Management)	(200)				(200)
X04	Senior Management and Member Countries are provided with accountability guidance and lessons learned on the relevance, efficiency and effectiveness of FAO's work (OED)	800				800
X04	Strengthening of legal function in support of FAO's governance framework and activities consolidation of legal work from SOs (LEG)	700			455	245
	Strengthening of language services as approved by Council; Russian language services for the CCLM, Programme Committee and Finance Committee (Council, Conference)	1,700		1,017	683	
X04	Consolidation of printing and distribution procedures (IPA action 7.17)	2,800				2,800
X04	Consolidate work of Office of Deputy Director General, Operations (Management)	700				700
X04	Consolidate work of Office of Deputy Director General, Knowledge (Management)	600				600
X04	Consolidate Security and Contributions to Inter-agency Coordination (Management)	200				200
X04	Corporate Income Allocation	(500)				(500)
X04	IPA savings (PWB)	(200)	(200)			
X04	IPA Projects (PWB)	(600)	(600)			

<i>FO-X Effective collaboration with Member States and stakeholders</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
<b>Org Result (1)</b>	<b>Description of resource change (decision reference) (2)</b>	<b>NAP resource change (3)</b>	<b>IPA (4)</b>	<b>Programmatic change (5)</b>	<b>Reinstated One-time savings (6)</b>	<b>Transfer of area of Work (7)</b>
<i>X04</i>	Coordinate action at Regional and Subregional Offices to enable Regional Conferences to carry out their new governance role more effectively (Conference)	1,200		700	500	
	<b><i>Subtotal OR X04</i></b>	<b>7,200</b>	<b>(800)</b>	<b>1,717</b>	<b>1,638</b>	<b>4,645</b>
	<b>Total FO-X</b>	<b>8,400</b>	<b>(1,800)</b>	<b>7,417</b>	<b>6,569</b>	<b>(3,786)</b>



<i>FO-Y Efficient and effective administration</i>			Allocation of NAP Resource Changes 2012-13 (USD '000)			
Org Result (1)	Description of resource change (decision reference) (2)	NAP resource change (3)	IPA (4)	Programmatic change (5)	Reinstated One-time savings (6)	Transfer of area of work (7)
Y01	Corporate Income Allocation	800				800
Y01	Resources shifted to: further enable the transformation of HR from transactional functions to a more strategic business partner; ensure post-IPSAS implementation informational needs; ensure better tracking and monitoring of service level agreements to meet clients' needs; further offshore non-strategic functions; and further streamlining	(4,000)		(4,000)		
Y01	Regional and Subregional Offices	(1,700)		(1,700)		
Y01	IPA savings	1,000	1,000			
Y01	IPA Projects	2,200	2,200			
	<b>Subtotal Y01</b>	<b>(1,700)</b>	<b>3,200</b>	<b>(5,700)</b>		<b>800</b>
Y02	Corporate Income Allocation (This transfer is mainly attributable to corporate AOS income previously programmed under the FAOR chapter.)	(13,000)				(13,000)
Y02	Resources shifted to ensure post-IPSAS implementation informational needs.	1,500		1,500		
Y02	Realignment of Liaison Office Activities	200				200
Y02	Regional and Subregional Offices	(5,200)		(5,200)		
Y02	IPA savings	0	0			
Y02	IPA Projects	(1,400)	(1,400)			
	<b>Subtotal Y02</b>	<b>(17,900)</b>	<b>(1,400)</b>	<b>(3,700)</b>		<b>(12,800)</b>
Y03	Corporate Income Allocation	500				500
Y03	Resources shifted to further enable the transformation of HR from transactional functions to a more strategic business partner.	4,400		4,400		
Y03	IPA savings	(700)	(700)			
Y03	IPA Projects	4,800	4,800			
	<b>Subtotal Y03</b>	<b>9,000</b>	<b>4,100</b>	<b>4,400</b>		<b>500</b>
	<b>TOTAL FO Y</b>	<b>(10,600)</b>	<b>5,900</b>	<b>(5,000)</b>	<b>-</b>	<b>(11,500)</b>