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FINANCE COMMITTEE

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**Adjustments to the Programme of Work arising from Further
Efficiency Gains, One-time Savings and Work Planning**

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EXECUTIVE SUMMARY

- This document summarizes, for information and decision, the adjustments to the 2010-11 Programme of Work, including forecasted transfers of the approved budgetary appropriation among Chapters, arising from: initiatives and measures to achieve further efficiency gains and one-time savings; and refinement of the unit results and resource allocations during preparation of the 2010-11 work plans.
- Departments and offices identified measures to achieve quantified targets for further efficiency gains and one-time savings in line with the corporate approach. The tentative distribution of planned efficiency gains and one-time savings across the budgetary Chapters is provided, and the actual distribution of the efficiency gains will be reported at the end of the biennium. Through this process, the Secretariat expects to fully achieve the USD 22.8 million savings from within the Programme of Work in 2010-11.
- The work planning process undertaken in the first half of 2010 has resulted in a shift of resources within and among Strategic and Functional Objectives and other budgetary Chapters to better deliver the agreed Programme of Work. Most of the shifts are the result of the repositioning of planned activities under more appropriate Objectives or Organizational Results.
- The Innovation Fund was established to encourage, support and reward creative measures that increase the efficiency and effectiveness of delivering FAO's programmes. The Fund is budgeted at USD 1.4 million in 2010-11, and following an Organization-wide solicitation and review process 19 proposals have been allocated resources for implementation.

GUIDANCE SOUGHT FROM THE FINANCE COMMITTEE

- The Finance Committee is requested to endorse the tentative forecasted Chapter distributions of the 2010-11 budgetary appropriation of USD 1,000.5 million arising from initiatives and measures to achieve USD 22.8 million in further efficiency gains and one-time savings, as well as adjustments arising from preparation of biennial work plans.
- The Finance Committee is requested to take note of progress on measures to achieve further efficiency gains and one-time savings, management of the Innovation Fund, and that the forecasted budgetary transfers arising from the implementation of the Programme of Work will be reported to the Finance Committee for review and approval in March 2011.

Draft Advice

- **The Finance Committee endorses the tentative forecasted Chapter distributions of the 2010-11 budgetary appropriation of USD 1,000.5 million arising from initiatives and measures to achieve USD 22.8 million in further efficiency gains and one-time savings, as well as adjustments arising from preparation of biennial work plans.**
- **The Finance Committee notes the progress on measures to achieve further efficiency gains and one-time savings, management of the Innovation Fund, and that the forecasted budgetary transfers arising from the implementation of the Programme of Work will be reported to the Finance Committee for review and approval in March 2011.**

BACKGROUND

1. Conference Resolution 3/2009 approved a 2010-11 budgetary appropriation of USD 1,000.5 million, which was net of USD 12.4 million of unidentified further efficiency gains and USD 10.4 million for one-time savings. These were in addition to the USD 19.6 million in efficiencies already planned in the PWB 2010-11 and USD 5.31 million in savings to be achieved under the Immediate Plan of Action for FAO Renewal (IPA). The Conference requested that the Director-General report to the Finance Committee ongoing adjustments to the Programme of Work for unidentified further efficiency gains and one-time savings which were not reflected in the Chapter structure at that time.
2. At its 132nd Session in April 2010, the Finance Committee took note of the actions being taken by the Secretariat through the work planning process and management of the Innovation Fund. The Committee noted that progress on the specific initiatives and measures along with projected savings would be reported in October 2010, and the impact on the budgetary appropriation by Chapter in March 2011. The Finance Committee invited the Secretariat to pursue efficiency savings mindful of preserving the quality and efficiency of services to Member Nations in line with the approved definition of efficiency savings, and requested regular reports of the management and results of the Innovation Fund¹.
3. Financial Regulation 4.1 authorizes the Director-General to incur obligations up to the budgetary appropriation voted by the Conference. Overall expenditure to execute the regular Programme of Work must therefore be managed within the biennial Regular Programme appropriation. Financial Regulation 4.5(a) calls for the Finance Committee to be notified of certain transfers between divisions and Financial Regulation 4.5(b) requires transfers from one Chapter to another to be approved by the Finance Committee.
4. This document summarizes, for information and decision, the adjustments to the Programme of Work, including forecasted transfers of the approved budgetary appropriation among Chapters (i.e. Strategic and Functional Objectives), arising from: i) initiatives and measures to achieve further efficiency gains and one time savings; and ii) refinement of the unit results and resource allocations during preparation of the 2010-11 work plans. A report on the management of the Innovation Fund is also provided.

FURTHER EFFICIENCY GAINS AND ONE-TIME SAVINGS

5. As part of the work planning process, departments and offices identified measures to achieve quantified targets for efficiency gains and one-time savings in line with the corporate approach². The focus was on lower cost of inputs, particularly targeting those related to official travel and non-staff human resources, while protecting the delivery of the technical and economic programmes.
6. Based on the outcome of the work planning process, the tentative distribution of planned efficiency gains and one-time savings across the budgetary Chapters is shown in columns (b), (c), and (d) of the table in Annex I. The actual distribution of the efficiency gains by Chapter will be reported at the end of the biennium once the full impact of corporate-wide efficiency measures is known. Through this process, the Secretariat expects to fully achieve the USD 22.8 million savings from within the Programme of Work in 2010-11. Details of the measures put in place following the corporate approach are provided below.

¹ CL 139/8 paragraphs 23-26

² Corporate approach to sustainable efficiency savings: a) achieving lower cost of inputs; b) streamlining administrative and operational support processes; c) selective delayering; d) progressively adjusting the human resources input mix; e) improving the funding base of the Programme of Work through further extra-budgetary resources.

Efficiency gains

7. The USD 12.4 million in savings from further efficiency gains will be achieved through measures put in place in four of the five corporate categories of efficiencies.
8. *Achieving lower costs of inputs* (estimated efficiency gains of USD 5.0 million). The recent corporate initiative to reduce the remuneration rate of UN pensioners hired by FAO is expected to generate substantial savings. Lower travel costs will be achieved through the use of a more cost-effective travel services contract, early travel arrangements and advance ticket booking, as well as use of low-cost flights and Internet ticket purchasing. Additional savings will be achieved by promoting green initiatives such as rationalizing the use of printers. Savings on telecommunications costs will result from investment in connectivity, aggressively seeking lowest-cost telecommunication providers, and increased use of tele- and video-conferencing.
9. *Streamlining of administrative and operational support processes* (estimated efficiency gains of USD 2.9 million). Several initiatives were identified in this area such as: reducing the length of documents to lower publication and translation costs; reducing document storage; transmittal of documents in electronic formats; and maintenance of Web sites using content-management systems. For the decentralized offices, increased collaboration between FAO and other agencies will lead to economies of scale and synergies in areas of security and procurement.
10. *Progressively adjusting the human resources input mix* (estimated efficiency gains of USD 2.4 million) includes the downgrading of some posts to increase the proportion of non-staff resources used for delivery of the Programme of Work, while at the same time contributing to savings and encouraging the increased use of junior professionals. Due attention is given to carefully managing such adjustments in order to ensure career opportunities for staff and the best mix of staff and non-staff human resources to deliver services, and to ensure that critical institutional technical knowledge and capacity are maintained.
11. *Increasing the funding base of the Programme of Work through further extra-budgetary resources* (estimated efficiency gains of USD 2.1 million) includes: review and improvement of cost recovery policy, including monitoring and timely recovery of income earned; implementing a more efficient system for cost recovery of technical support services rendered to TCP and Trust Fund projects, and collaborative efforts with other agencies on mobilizing extra-budgetary resources.

One Time savings

12. The Conference clarified that the USD 10.4 million in one-time savings should comprise initiatives aimed at realizing one-time, fortuitous savings only in the 2010-11 biennium. On the one hand, post vacancies are being exceptionally managed through temporary hiring of short-term personnel generating one-time savings without compromising the required deliverables under the Programme of Work. Other one-time savings are being achieved through reduced travel, reduced scope or cancellation of programmed meetings and documentation, and deferral of other discretionary operational expenditure such as equipment purchases.

ADJUSTMENTS ARISING FROM WORK PLANNING

13. Under the new programme and budget cycle approved by the Conference, the work planning process would normally take place during the last six months of the preceding biennium, following Conference approval of the PWB in June³. This process allows for adjustments to the results frameworks and budgetary allocations following the Conference decision on the budget level, for review and approval by the Programme and Finance Committees and Council. In this transition biennium, the PWB 2010-11 was approved in November 2009, and the work planning process took place in the first five months of 2010.

³ IPA action 3.8 and Conference Resolution 10/2009

14. The work planning process was carried out by every headquarters, regional and sub-regional unit.⁴ Refinement of unit results within the approved budgetary appropriation has resulted in a shift of resources within and among Strategic and Functional Objectives and other budgetary Chapters to better deliver the agreed Programme of Work. The tentative forecast of shifts among budgetary Chapters arising from work planning is shown in column (e) in the table in Annex I.

15. In this context, many of the shifts are the result of the repositioning of planned activities under more appropriate Objectives or Organizational Results, based on the experience of work planning, including peer reviews. There is an apparent trend of resource shifts from Strategic Objectives A, B, E and G towards the more cross-cutting Strategic Objectives F, I, K, and L. The main reasons for the resource shifts are described in Annex II, as provided by the concerned units and confirmed by the Strategy Team Leaders.

INNOVATION FUND

16. The Innovation Fund was established to encourage, support and reward creative measures that increase the efficiency and effectiveness of delivering FAO's programmes. The Innovation Fund is intended for use both as seed money, to invest where necessary to achieve the savings and increase effectiveness, as well as providing incentives and rewards for units that present convincing and innovative proposals. The Fund is budgeted at USD 1.4 million in 2010-11.⁵

17. The Deputy Director-General for Operations (DDO), who administers the fund, solicited proposals from all units, with special encouragement for those with responsibility for administrative and operational work streams and those supporting strategies for the eight Core Functions, as well as from decentralized offices. A total of 41 proposals were received and considered by a Peer Review Panel of officers from across the Organization. The panel members scored the proposals against four evaluation criteria:

- a) the proposed measure incorporates an innovative approach that has corporate implications beyond normal due diligence;
- b) the expected savings are of a recurring nature;
- c) the proposed measure offers opportunities for adaptation by others or similar "scaling up"; and
- d) the proposed measure contributes to the efficiency and effectiveness of the results-based work plans of the units involved.

18. Based on the recommendations of the Panel, in July 2010 the DDO awarded USD 1.3 million to nineteen proposals. The awards range from USD 8,500 to USD 100,000, with an average of USD 65,000. The awards are listed in Annex III.

19. The peer review panel will convene as an advisory group twice a year to review progress in the implementation of each project, and to follow-up on actions that demonstrate potential for scaling up, and will report its findings and recommendations to the DDO.

GUIDANCE SOUGHT

20. The Finance Committee is requested to endorse the tentative forecasted Chapter distributions of the 2010-11 budgetary appropriation of USD 1,000.5 million arising from initiatives and measures to achieve USD 22.8 million in further efficiency gains and one-time savings, as well as adjustments arising from preparation of biennial work plans.

21. The Finance Committee is requested to take note of progress on measures to achieve further efficiency gains and one-time savings, management of the Innovation Fund, and that the

⁴ JM 2010.1/3 and JM 2010.2/2

⁵ C 2009/15 paragraph 190

forecasted budgetary transfers arising from the implementation of the Programme of Work will be reported to the Finance Committee for review and approval in March 2011.

Annex I - 2010-11 Work Plans – Evolution of Resource Allocations by Budgetary Chapter

		<i>I</i>	<i>II</i>			<i>III</i>	<i>IV</i>	
		Conference Resolution 3/2009	Efficiency Gains and One-time Savings			Adjustments arising from work planning	2010-11 Programme of Work	
Budgetary Chapter	Strategic/ Functional Objective		Efficiency Gains	One-Time	Total	Shifts	Tentative new Chapter distribution	Change from Conference Resolution 3/2009
		a	b	c	d=b+c	e	f=a+d+e	g=f-a
1	A	50,370,000	(578,249)	(487,019)	(1,065,268)	(2,281,328)	47,023,404	(3,346,596)
2	B	32,566,000	(409,820)	(347,925)	(757,745)	(2,686,404)	29,121,851	(3,444,149)
3	C	57,090,000	(719,334)	(658,194)	(1,377,528)	(575,842)	55,136,630	(1,953,370)
4	D	25,337,000	(450,567)	(313,122)	(763,689)	(86,052)	24,487,259	(849,741)
5	E	43,569,000	(722,846)	(523,775)	(1,246,621)	(919,910)	41,402,469	(2,166,531)
6	F	54,645,000	(679,783)	(571,305)	(1,251,088)	2,014,520	55,408,432	763,432
7	G	41,612,000	(266,244)	(345,767)	(612,011)	(2,858,826)	38,141,163	(3,470,837)
8	H	60,509,000	(999,704)	(896,326)	(1,896,030)	(472,280)	58,140,690	(2,368,310)
9	I	7,848,000	(364,472)	(144,792)	(509,264)	930,869	8,269,605	421,605
10	K	10,284,000	(212,642)	(149,452)	(362,094)	920,802	10,842,708	558,708
11	L	38,643,000	(400,592)	(517,735)	(918,327)	4,387,515	42,112,188	3,469,188
12	X	225,457,000	(2,970,720)	(2,344,216)	(5,314,936)	(358,399)	219,783,665	(5,673,335)
13	Y	122,914,000	(2,115,404)	(1,843,096)	(3,958,500)	(775,396)	118,180,104	(4,733,896)
14	FAOR	88,204,000	(1,327,000)	(1,112,000)	(2,439,000)	2,337,170	88,102,170	(101,830)
15	TCP	111,694,000	-	-	-	(82,178)	111,611,822	(82,178)
16	Cont	600,000	-	-	-	-	600,000	-
17	CapEx	27,118,000	(141,623)	(111,276)	(252,899)	639,526	27,504,627	386,627
18	Security	24,866,000	(41,000)	(34,000)	(75,000)	(133,786)	24,657,214	(208,786)
	Savings	(22,800,000)	12,400,000	10,400,000	22,800,000	-	-	22,800,000
	Total	1,000,526,000	-	-	-	-	1,000,526,000	-

Annex II – Adjustments Arising from biennial Work Planning

1. This Annex describes the main reasons for the resource shifts among budgetary Chapters arising from biennial work planning carried out in the first five months of 2010. Most of the shifts are the result of the repositioning of planned activities under more appropriate Objectives or Organizational Results, based on the experience of work planning, including peer reviews.
2. Chapter 1 - SO-A *Sustainable intensification of crop production* resource allocations have decreased by USD 2.3 million. Resources for the Independent Science and Partnership Council (ISPC) programme, originally budgeted under SOs A, B, C, E and H, were consolidated under SO-F. The provision for technical assistance in the design and implementation of crop production 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. Food chain crisis activities related to crops were shifted to SO-I, offset by a shift of resources from SO-D to realign work in partnership with the Joint FAO/IAEA Division.
3. Chapter 2 - SO-B *Increased sustainable livestock production* resource allocations have decreased by USD 2.7 million, reflecting a more inter-disciplinary approach to work on livestock, with its contribution to sustainable management of natural resources and emergencies reallocated under SO-F and SO-I, respectively. Work related to safety of food of animal origin was also reprogrammed more appropriately under SO-D. Resources for the ISPC programme have been shifted to SO-F. The provision of technical assistance for the implementation of the livestock components of national and regional strategies and programmes for food security has been planned under SO-H to reflect the integrated approach.
4. Chapter 3 - SO-C *Sustainable management and use of fisheries and aquaculture* resources have decreased slightly by USD 0.6 million.
5. Chapter 4 - SO-D *Improved quality and safety of food at all stages of the food chain* remains essentially unchanged, with a shift of resources from SO-B for work on safety of food of animal origin and from SO-G for work on reducing losses from post-production value chains, offset by shift of resources to SO-A to realign work in partnership with the Joint FAO/IAEA Division.
6. Chapter 5 - SO-E *Sustainable management of forests and trees* resource allocations have decreased by USD 0.9 million due to the consolidation of resources for the ISPC programme under SO-F.
7. Chapter 6 - SO-F *Sustainable management of land, water and genetic resources and improved responses to global environmental challenges affecting food and agriculture* resource allocations have increased by USD 2.0 million. This shift mainly reflects the consolidation of the work and outputs of the ISPC programme in several agricultural sectors, including coalitions with the CGIAR, the Global Forum on Agricultural Research, and the Global Forum on Rural Advisory Services. There was a shift of resources from SO-H to better reflect the contribution of the work on information standards, methods and tools on food security, agriculture and nutrition to the overall improvement of the access to, and sharing of, knowledge for natural resource management.
8. Chapter 7 - SO-G *Enabling environment for markets to improve livelihoods and rural development* resource allocations have decreased by USD 2.8 million, reflecting a transfer of resources to Strategic Objectives D and L for work in support of small producers related to national-level capacity building for investment in agriculture with emphasis on agro-industries and rural infrastructure (SO-L), and maintaining quality and reducing loss issues in post-production value chains (SO-D). The Near East Region shifted resources towards SO-H and SO-L, reflecting greater multi-disciplinarity in promoting rural development through a regional approach, which will consider factors such as globalization, climate change and market issues, in line with member country agreements reached at the ministerial commission of the AMU. Some

rural development work more directly related to gender was also reprogrammed from SO-G to SO-K.

9. Chapter 8 - SO-H *Improved food security and better nutrition* is basically unchanged with a slight net decrease of USD 0.4 million, with a shift of resources from SO-A, SO-B and SO-G relating to work on an integrated approach to food security, offset by shifts of resources to SO-F for ISPC and to SO-L as noted below.

10. Chapter 9 - SO-I *Improved preparedness for, and effective response to, food and agricultural threats and emergencies* resource allocations have increased by USD 0.9 million. The two main factors contributing to this increase are: the identification of the critical contribution to this objective made by the Organization's work on livestock (SO-B); and the reprogramming of the food chain crisis activities from SO-A to SO-I.

11. Chapter 10 - SO-K *Gender equity in access to resources, goods, services and decision-making in the rural areas* resource allocations have increased by USD 0.9 million, reflecting a reprogramming of the work relating to SOFA 2010 (Women in Agriculture) and gender-related rural development from SO-G.

12. Chapter 11 - SO-L *Increased and more effective public and private investment in agriculture and rural development* resource allocations have increased by USD 4.4 million, reflecting a clearer focus on national investment capacity in the Organization's work in agro-industries and rural infrastructure, and a prioritization of work addressing private and public investment flows in western Africa through the National Agricultural Investment Programmes. Resources for work related to SOFA 2011 on Investment in Agriculture were also shifted into SO-L. Finally, the South-South Cooperation programme's direct role in mobilizing capacity building support for implementing investment projects (within national and regional food security programmes and strategies) and monitoring their implementation has been duly reflected, and the corresponding resources shifted from SO-H.

13. Chapter 12 - FO-X *Effective collaboration with Member States and stakeholders* resource allocations have decreased slightly by USD 0.42 million due to the shift of IPA resources from FO-X to FO-Y and Capital Expenditure in line with work planning of IPA actions to better align them with the Organizational Results in the PWB. This was partially offset by the planned contributions from regions to the core function of policy advice and formulation.

14. Chapter 13 - FO-Y *Efficient and effective administration* resource allocations have decreased by USD 0.8 million. This is mainly due to an effort to streamline administrative processes in the regions, counterbalanced by a shift of IPA resources from FO-X and the reprogramming of a share of staff development funds for corporate learning programmes from other Chapters.

15. Chapter 14 - FAOR Programme. This Chapter has increased by USD 2.3 million due to a technical adjustment for the transition from standard rates for staff costs in all decentralized offices from duty station-based rates to regional standard rates on a no-gain no-loss basis overall, to facilitate actual staff cost monitoring at the regional level. While the technical adjustment has no programmatic impact for 2010-11 planned activities, it resulted in resources shifts between Chapters, particularly for the FAOR Programme, which in previous biennia had staff cost allocations budgeted based on one location cutting across all regions.

16. Chapter 15 – TCP. The decrease of USD 82,000 is due to the technical adjustment to standard rates mentioned under Chapter 14 above, with no programmatic impact for 2010-11 planned activities.

17. Chapter 17 *Capital Expenditure* resource allocation has increased to USD 0.6 million due to the work planning of several IPA actions under this Chapter.

18. Chapter 18 *Security Facility* remains substantially unchanged.

Annex III – Innovation Fund Awards – 2010-2011

Awards for measures that primarily aim to increase efficiency

1. *Improvement of the medals programme* – review the medals programme and test various options to simplify its structure, increase its cost-efficiency and adapt it to the current context.
2. *Automating the development of e-learning for FAO Member Countries* –to streamline the production of e-learning materials through the development of an automated system for creating inter-active e-learning courses and implementation of an FAO Learning Object Repository.
3. *Reducing software costs and increasing inter-operability using open source statistical software* – alternative use of free open-source statistical software to reduce costs, enhance creativity and increase accessibility of published materials.
4. *Divisional Open Office / Buffer (cushion) Space* – provide an open office/buffer space incentive to interested divisions creating more workstations, reducing maintenance costs and enhancing environmental/ecological benefits.
5. *Environmentally-friendly office system* – pilot a “Green Office” initiative (FAO Representation in Peru) to focus on eco-efficiency use of energy resources, water usage and waste management proposal and replicate success in other offices.
6. *Development of collaborative environment for official document production* – review the use of Internet tools for collaborative document production and develop precise workflow with milestones and approval processes to reduce time in reviewing and approving documents and increase participation of decentralized offices in the workflow.
7. *Development of a full, reliable and searchable repository of official meeting documentation in all FAO languages* – to retrieve faster, easily trace and access the language versions of the documentation from governing bodies, Technical Committees and Regional Conferences.
8. *Improve internal finishing capacity to deal with on-demand printing and reduce external printing costs* – upgrade of existing printer equipment to reduce external services, including external storage costs.
9. *Promote and improve the Online Fund-raising Mechanism* – to strengthen the online fund-raising mechanism as a pro-active tool to further the advocacy, awareness-raising efforts towards various prioritized campaigns.
10. *Development of an Internet-based series of FAO RuralInvest e-learning self teaching modules* – a multi-module toolkit which facilitates the role of national staff in developing countries to work with the rural poor in developing small- and medium-scale investments. The e-learning tool will reduce delivery costs and increase outreach in capacity building for investment.

Awards for measures that primarily aim to increase effectiveness

11. *Advancing FAO communications, marketing and fundraising strategies using mobile technology* – development of a downloadable mobile application on forest and forestry issues to increase effectiveness of advocacy and public communications.
12. *Rural Women’s Role in Food Security and Sovereignty* – Inter-cultural World Food Day fair organized by FAO-Ecuador for raising awareness on the key role of women in ensuring food security and sovereignty.
13. *Promoting private investments through innovative fund raising campaign* – using FAO’s visibility activities such as World Food Day to increase advocacy and awareness of food security and agricultural development projects to the private sector, as well as promote cross-country cooperation among developing countries - pilot case study in FAOR China.

14. *Virtual workspace to improve communications on food safety issues among headquarters divisions and decentralized offices* – establishment of a secure virtual communication system and workspace to address food safety emergencies and capacity building activities to achieve greater efficiency and effectiveness {of FAO headquarters and decentralized offices} in this area of work.

15. *Establishment of enhanced decentralized capacities for communication and strategic partnership in the Asia and Pacific region* - pilot programme aimed at strengthening capacities to better communicate corporate- and region/country-specific key messages. The collaborative process will improve communication planning and support to maximize impact and to foster Organization-wide knowledge sharing.

16. *Sharing FAO's Knowledge on Food Security and Nutrition through High Level e-Forums* – to scale up the current operations of the Global Forum on Food Security and Nutrition by increasing the number and quality of e-Discussions launched and facilitated by external high-level experts.

17. *Development of interdepartmental WEB gateway platforms for animal feeding and dairying* – to provide a participatory platform and on-line access to the latest information on events, scientific and technical publications, research findings, case studies and analysis, projects, relevant legislation and policies, etc. to public (government) and private sectors, academia, international and regional agencies, NGOs and CBOs, and individuals.

18. *Capacity building for change Agents in regional and country teams for Strategic Objective I* – to set up a network of Agents of Change in regional and country offices, working within the framework of a global Innovation and Learning network and to ensure that they have the capacity and skills to facilitate change and learning processes in decentralized offices.

19. *Establishing FAO Country Office Website for enhancing Communication, Advocacy and Image-Building in FAO Zambia as a pilot* - to provide information about FAO's activities in the country for local stakeholders and partners.