



# INTER-AMERICAN BOARD OF AGRICULTURE - IABA

Twelfth Regular Meeting  
November 13, 2003

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**PROGRAM BUDGET 2004-2005**

**- APPENDICES -**

**Panama City, Panama**

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***APPENDIX 1***

***Expected Results by Strategic Area and Management and Support  
Process and Allocation of the Regular Fund by Unit  
2004-2005***

**Directorate of Strategic Planning and Institutional Modernization****Directorate of Strategic Planning and Institutional Modernization****Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The ministries of agriculture and IICA can position themselves better, as they have better information at their disposal for understanding the real contribution that agriculture makes to domestic economies. The information is compiled using a tried and proven methodology that not only includes the linkages with different economic activities, but also the estimation of green accounts.
2. IICA and the cooperation and funding agencies are working with a participatory approach to prepare reports on critical issues for agriculture and rural life, in particular, the Report on the Situation of Agriculture and Rural Life in the Americas, to be presented at the Ministerial Meeting (IABA).
3. The ministries of agriculture and producers' organizations have proposed models and experiences for their institutional modernization, as part of the redefinition of the roles of the public and private sectors in the 21st century.
4. The General Directorate and the Offices in the countries have new ideas on some critical issues facing agriculture, thanks to the consolidation of the workshops used to develop new thinking. As a result, IICA's positioning and the content of the technical cooperation to the countries has improved.

**Strategic direction of the Institute**

1. IICA is continuing its institutional transformation process and developing proposals aimed at transforming it into a Development Organization.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate of Strategic Planning and Institutional Modernization</b> | <b>323,300</b>                                  | <b>0</b>             | <b>323,300</b> | <b>323,300</b>   | <b>0</b>             | <b>323,300</b> |
| Trade and Agribusiness Development                                       | 53,894  | 0                    | 53,894         | 53,894           | 0                    | 53,894         |
| Technology and Innovation  | 53,862  | 0                    | 53,862         | 53,862           | 0                    | 53,862         |

|                                     |        |   |        |        |   |        |
|-------------------------------------|--------|---|--------|--------|---|--------|
| Agricultural Health and Food Safety | 53,894 | 0 | 53,894 | 53,894 | 0 | 53,894 |
| Sustainable Rural Development       | 53,862 | 0 | 53,862 | 53,862 | 0 | 53,862 |
| Information and Communication       | 53,894 | 0 | 53,894 | 53,894 | 0 | 53,894 |
| Education and Training              | 53,894 | 0 | 53,894 | 53,894 | 0 | 53,894 |

**Central Region****IICA Office in Belize****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Public and private sector personnel are knowledgeable about regulations that govern international trade and participate effectively in regional and international trade fora of CARICOM, SICA, FTAA and the WTO.
2. Trade negotiation team formed and includes public and private sector personnel.
3. The Ministry of Agriculture and Fisheries has trained personnel to develop short, medium and long-term strategic plan and policy direction for development of the agriculture sector in Belize.

**Technology and Innovation**

1. The Belize Institute for Agricultural Research and Development is operational with an institutional structure that facilitates the provision of effective and relevant services at the national level.
2. The Citrus Research and Education Institute operates a well-defined and credible program and attracts external resources to complement its recurrent budget.
3. The Sugar Industry Research and Development Institute operates a well-defined research program and sources the funds for execution of the program.
4. The National Bio-safety Committee is established; it develops and enacts national legislation on bio-safety and GMO use.
5. The Government of Belize enacts national legislation for organic agriculture.

**Agricultural Health and Food Safety**

1. The senior management of the Belize Agricultural Health Authority has received training and conducts institutional analysis and strategic planning.
2. The Belize Agricultural Health Authority develops and executes a national action plan for compliance with WTO/SPS agreements.

**Sustainable Rural Development**

1. Small and medium-scale producers receive increased income from the production and marketing of selected fruit and root crops.
2. Small and medium-scale producers obtain increased yields for non-traditional crops at the farm level as a result of adopting improved management practices.
3. The Belize Organic Producers Association expands its technical capacity and obtains information and assistance for seeking external financial sources for project implementation.
4. The Belize Organic Producers Association increases income earned from the production and marketing of certified organic products on national and international markets.
5. The Belize Cashew Producers Society processes and markets cashew products on local and international markets and selected producers initiate process to convert to organic production.

**Information and Communication**

1. The Ministry of Agriculture and Fisheries and stakeholders within the agriculture industry benefit from information available on the IICA web site and the national document center.

**Education and Training**

1. Ministry of Agriculture and Fisheries staff has received training on extension techniques, organic agriculture and project development and implementation.
2. Farmers increase productivity by applying knowledge acquired in training programs.

**Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Agriculture will receive and benefit from the profile it rightly deserves as a significant contributor towards addressing rural poverty and sustainable development.

**Relations and alliances with strategic partners**

1. Strategic alliances with collaborating partners will facilitate efficient use of human and financial resources.

**Strategic direction of the Institute**

1. Clarity in institutional direction will guarantee prioritization in assignment of resources.

**Organization, programming and management information systems**

1. Strong organizational and management skills will effect transparency and efficient delivery of services.

**Personnel management and development**

1. Sensitivity to personnel development will help to attract highly skilled and qualified professionals to work for the institute.

**Implementation and supervision of execution**

1. A positive institutional image will be developed by delivery of the highest quality of services.

**Monitoring, internal control and performance evaluation**

1. Establishment of guidelines will enhance ability to complete specific tasks within programmed deadlines.

**Management of financial resources, assets and preinvestment funds**

1. Accountability and transparency will enhance our ability to access external funds and instill confidence in member states for payment of quotas.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Belize</b>        | <b>246,000</b>                                  | <b>0</b>             | <b>246,000</b> | <b>246,000</b>   | <b>0</b>             | <b>246,000</b> |
| Trade and Agribusiness Development  | 49,200  | 0                    | 49,200         | 49,200           | 0                    | 49,200         |
| Technology and Innovation           | 49,200  | 0                    | 49,200         | 49,200           | 0                    | 49,200         |
| Agricultural Health and Food Safety | 36,900  | 0                    | 36,900         | 36,900           | 0                    | 36,900         |
| Sustainable Rural Development       | 61,500  | 0                    | 61,500         | 61,500           | 0                    | 61,500         |
| Information and Communication       | 24,600  | 0                    | 24,600         | 24,600           | 0                    | 24,600         |
| Education and Training              | 24,600  | 0                    | 24,600         | 24,600           | 0                    | 24,600         |

## **IICA Office in Costa Rica**

### **Expected Results by Strategic Area**

#### **Trade and Agribusiness Development**

1. Costa Rican exporters have diversified and increased their exports to other markets through the "Creating Exporters to the Americas" program.
2. The National Production Council has been strengthened with a more dynamic and functional market intelligence system.
3. The National Production Council has developed new strategies for reducing brokerage margins in the marketing of agricultural products in the country.

#### **Technology and Innovation**

1. MICIT is more actively involved and more responsive at the national level in the area of technology transfer, through Regional Science and Technology Councils.
2. INTA operates efficiently in providing support for the generation of agricultural technology.

#### **Agricultural Health and Food Safety**

1. The Ministry of Agriculture and Livestock and the Business Chambers take timely decisions in the area of agricultural health, based on information on international policies of the WTO, Codex Alimentarius, IPPC and OIE.
2. The agricultural protection services of the Ministry of Agriculture and Livestock have established clear mechanisms of cooperation with IICA for dealing with quarantine emergencies.

#### **Sustainable Rural Development**

1. A coordinated, inter-institutional (IICA-PDR) and inter-sectoral (beyond agriculture) strategy for rural development has been consolidated, with the aim of promoting prosperity in rural areas.
2. Costa Rican youths, represented by the Vice Minister for Youth, have working methodologies for developing businesses and business ideas.

#### **Information and Communication**

1. SEPSA has new computational applications for agricultural statistics, producers' organizations and human resources that complement the INFOAGRO system, for improving sector management.
2. Communities have tele-centers in operation that provide greater access to and use of information and communication technologies (ICT) at the local level.



**Education and Training**

1. The Ministry of Public Education has strengthened its action through planning, with the aim of making qualitative improvements in technical education and reviewing the school gardens program.
2. Public and private sector specialists have improved their understanding of food security, competitiveness and sustainable agriculture through a supply of training on topics of interest, led by IICA (trade, agribusiness, technology innovation, agricultural health, food safety, information, rural development).

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Continuous follow-up was provided to the Summits of the Americas process through constant dialogue with the ministerial delegates and the national summits coordinators of the ministries of foreign affairs.
2. Costa Rica is represented more effectively at the Ministerial Meetings on Agriculture and Rural Life, where a number of government officials have received support from IICA.

**Relations and alliances with strategic partners**

1. IICA's relations at the national level with ambassadors of GRULA countries in Costa Rica have improved, thanks to the dissemination and presentation of the agenda and plans of action for the development of Costa Rican rural communities.
2. IICA-Costa Rica's international relations have been strengthened by disseminating its reports and cooperation plans for the country among Costa Rica's diplomatic missions in the Americas and the Caribbean.
3. The corporate image of IICA-Costa Rica has improved as a result of the preparation of first-rate materials on rural and agricultural development in Costa Rica.
4. Relations were strengthened with other technical and financial cooperation entities, enabling the Office to create that complement its resources and cooperation actions.

**Strategic direction of the Institute**

1. The IICA Office in Costa Rica has revised its Vision, Mission and Strategies to ensure the smooth implementation of the National Agenda, as part of a process of constant feedback with its institutional partners and clients.
2. IICA-Costa Rica has a national agenda that was coordinated with senior public and private officials and provides a general frame of reference for defining programs, projects and activities under the annual action plan.

**Organization, programming and management information systems**

1. The Office has created participatory mechanisms for defining priorities, allocating resources and reporting on activities and results, for the processes of preparing the Program Budget and Annual Plan of Action as required by Headquarters.
2. The work of the IICA Office in Costa Rica is less bureaucratic but strictly in line with the Institute's rules, policies and regulations.
3. The Office complies with the Institute's rules regarding the processing of the legal and cooperation instruments that underpin its work in the country.

**Personnel management and development**

1. The Office's technical and administrative staff are even more committed and effective thanks to the implementation of a training and incentives plan, and the periodic review of the organizational culture and the staff's work situation.

**Implementation and supervision of execution**

1. The Office's Representatives and specialists have excellent channels of communication with IICA's clients and partners, making it possible to detect quickly any opportunities or threats to the Institute's relations.
2. All members of staff have clear terms of reference and measurable outputs that make it possible to supervise the work of IICA-Costa Rica properly.
3. The senior officials of the country's public and private institutions know about IICA's work following the presentation of its achievements through the implementation of the Annual Action Plan.

**Monitoring, internal control and performance evaluation**

1. Auditing processes were authorized and carried out within the IICA Office in Costa Rica, to assess its operations and establish mechanisms for improving any administrative weaknesses detected.
2. IICA's different programs, projects and resources are being administered properly by means of cross checks within the Office to detect any situations that are not in compliance with established procedures.

**Management of financial resources, assets and preinvestment funds**

1. The IICA Office in Costa Rica, with support from specialists in project preparation, identified and prepared important proposals to secure external resources through preinvestment opportunities.
2. The IICA Office in Costa Rica has a clear work mechanism that permits it to manage the accounting records, cash flow situation and inventory (goods and services), as required to ensure that the Institute's resources are properly maintained and safeguarded.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Costa Rica</b>    | <b>333,400</b>                                  | <b>21,000</b>        | <b>354,400</b> | <b>333,400</b>   | <b>21,000</b>        | <b>354,400</b> |
| Trade and Agribusiness Development  | 83,350  | 5,250                | 88,600         | 83,350           | 5,250                | 88,600         |
| Technology and Innovation           | 33,340  | 2,100                | 35,440         | 33,340           | 2,100                | 35,440         |
| Agricultural Health and Food Safety | 83,350  | 5,250                | 88,600         | 83,350           | 5,250                | 88,600         |
| Sustainable Rural Development       | 66,680  | 4,200                | 70,880         | 66,680           | 4,200                | 70,880         |
| Information and Communication       | 33,340  | 2,100                | 35,440         | 33,340           | 2,100                | 35,440         |
| Education and Training              | 33,340  | 2,100                | 35,440         | 33,340           | 2,100                | 35,440         |

**IICA Office in Guatemala****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. The agricultural sector (public and private) has plans of action for improving the competitiveness of at least four priority commercial agri-production chains, and has reached agreement for implementing them.
2. The agricultural sector (public and private) has trained and maintains a critical mass of specialists who participate in at least three international agricultural trade negotiations.
3. The agricultural sector has a market intelligence center for orienting agricultural trade (both domestic and international).

**Technology and Innovation**

1. The Institute of Agricultural Science and Technology (ICTA) has been modernized and its approach is to promote technological innovation in commercial agri-production chains, responding to the priority demands of the public and private agricultural sectors.
2. The agricultural sector (public and private) have developed an institutional and legal framework, policies and strategies for fostering organic production in Guatemala.

**Technology and Innovation**

3. The Ministry of Energy and Mines has a feasibility study on the development of a national program for bio-diesel and ethanol production, which will contribute to improving living conditions of the rural population and to reforesting the country.

**Agricultural Health and Food Safety**

1. The Ministry of Agriculture, Livestock and Food (MAGA) has a model for modernizing agricultural health and food safety services that addresses the need to ensure access to agricultural and food product markets.

**Sustainable Rural Development**

1. The rural agro-industrial sector has a national program that fosters a strategy, policy, plans, programs and projects in the areas of technical assistance, training, research, marketing and financing.
2. With IICA cooperation, MAGA units execute sustainable rural development projects and projects supporting campesino agriculture have upgraded their capacity for implementation and for meeting their physical and financial needs.
3. The country has an investment strategy for sustainable rural development that it can negotiate with financial cooperation organizations.

**Information and Communication**

1. The Guatemalan Network of Agricultural Information Units (REDGUIA) has become fully articulated with global agricultural information systems and disseminates select information to its users.

**Education and Training**

1. The agricultural sector and rural milieu, in alliance with INTECAP and AGEXPRONT, have a network of distance training centers for agricultural entrepreneurs and technicians, and groups of tutors who have been trained to conduct 12 courses.
2. The schools and faculties of higher agricultural education have an accreditation program for their academic plans.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The Office has improved its capabilities for monitoring the sector's performance and for the strategic planning of its Cooperation Agenda, thanks to the conclusion and presentation of the Prospective Study of Guatemalan Agriculture.

2. Implementation of the country's strategy related to the Agro 2003-2015 Plan of Action improved intra-sectoral articulation and the attainment of the objectives of the Office's National Cooperation Agenda in the country.

#### **Relations and alliances with strategic partners**

1. The formalization of strategic partnerships with the local counterparts of CABEI, INCAP, PAHO, OIRSA, FAO, AGEXPRONT and INTECAP improved the Office's ability to meet the country's cooperation needs and helped it determine and adopt a common operating paradigm for integrated action in strategic areas linked to food security, the sustainable development of agriculture and the promotion of rural prosperity.

#### **Strategic direction of the Institute**

1. Strategic planning is improving the Office's capabilities vis-à-vis knowledge of the performance of agriculture and the rural milieu, implementation of the activities called for under the Agenda and the monitoring and control of results.

#### **Organization, programming and management information systems**

1. The Office's management and administrative operations are more efficient, with mechanisms in place that ensure the necessary transparency.

#### **Personnel management and development**

1. The Office has motivated and trained teams, committed to the goals of the National Agenda.

#### **Management of financial resources, assets and preinvestment funds**

1. The Office has improved its capacity to prepare preinvestment initiatives linked to the overarching objectives of its technical cooperation.

### **Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Guatemala</b>     | <b>377,070</b>                                  | <b>20,000</b>        | <b>397,070</b> | <b>377,070</b>   | <b>20,000</b>        | <b>397,070</b> |
| Trade and Agribusiness Development  | 131,975   | 7,000                | 138,975        | 131,975          | 7,000                | 138,975        |
| Technology and Innovation           | 37,707  | 2,000                | 39,707         | 37,707           | 2,000                | 39,707         |
| Agricultural Health and Food Safety | 56,561  | 3,000                | 59,561         | 56,561           | 3,000                | 59,561         |

|                               |        |       |        |        |       |        |
|-------------------------------|--------|-------|--------|--------|-------|--------|
| Sustainable Rural Development | 94,268 | 5,000 | 99,268 | 94,268 | 5,000 | 99,268 |
| Information and Communication | 18,854 | 1,000 | 19,854 | 18,854 | 1,000 | 19,854 |
| Education and Training        | 37,707 | 2,000 | 39,707 | 37,707 | 2,000 | 39,707 |

**IICA Office in Honduras****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Through the Secretariat of Agriculture and Livestock (SAG) and the formal institutions representing traditional crops (meat and dairy products, coffee, sugar, poultry), the country is implementing policies and strategies that have been agreed to, developed with the cooperation of IICA and strategic partners.
2. The UPEG-SAG has improved its technical capacities and is thereby able to conduct studies of the agri-food chain, as a basis for defining policies and strategies for other products (fruits, vegetables, staple grains); and to implement the National Agri-Food Plan.
3. The Agro-export Platform has been consolidated, with the participation of the public and private sectors. Technical capabilities have been improved for negotiations and for the agricultural sector's participation in bilateral, multilateral and WTO agreements.
4. The technical capacity and product coverage of the Honduran Agribusiness Council (COAGROH) has been strengthened, its plans developed with IICA cooperation.

**Technology and Innovation**

1. Through SNITTA and its organizations, the country has launched the National Agricultural Research Plan, which was discussed and approved by diverse sectoral actors and based on the results of the Agricultural Board (2003/2004).
2. Technology was transferred to Honduras through training and the observation of innovations in agriculture in other countries (project to attract technology).
3. The earning capacity of small coffee farms has increased, through technological options to diversify production, though IHCAFE and SNITTA.
4. IICA contributed to formulating and implementing the Small Farm Program (PEAGRO).

**Agricultural Health and Food Safety**

1. The country has an Agricultural Health and Food Safety Program (SENASA/SAG), which has the technical and operating capacity to respond to national requirements and the requirements of international agri-food trade, through IICA support in strategic partnership with FAO, USDA and Canadian Cooperation.
2. SENASA/SAG has been strengthened technically in the area of food safety and zoonosis, through IICA cooperation in alliance with the PAHO.

**Sustainable Rural Development**

1. SAG's Sustainable Rural Development Program (PRONADERS) has improved its operating capacity through strategies of action and methodologies developed on the basis of IICA experiences, work with local community organizations and civil society, FAO and NGOs, especially those associated with the Hillside Agriculture Project.
2. SAG will have systematized and documented the PRONADER experience, with IICA's continued support.

**Information and Communication**

1. The country will continue developing its National Agricultural Information Network, involving 20 specialized units or libraries (public and private), which will increase the scope of their coverage and their service capabilities in the agricultural sector.
2. The productivity and policy information centers (PROPEP) and the Agricultural Health and Food Safety units, both of MAG, have been strengthened technically.

**Education and Training**

1. The IICA Office in Honduras has supported the creation and implementation of higher agricultural education centers (CURLA and UAN), whose academic and curricular structure have been adapted to modern educational requirements for the development of the agricultural sector and improving its participation in global foreign trade.

**Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The Office participated and maintained a presence in the national dialogue (Agricultural Forum) on the development of agriculture, which IICA draws on to adjust its National Cooperation Agenda.

**Relations and alliances with strategic partners**

1. The Office is consolidating and increasing its relations and alliances with strategic partners such as USAID, FAO, USDA, PAHO, IDB, CABI and private agencies.
2. The Office is improving the Institute's corporate image in the eyes of its strategic partners through expedite operations, transparency, accountability and first-rate technical capabilities.

**Strategic direction of the Institute**

1. The Office is improving its capacity for diagnostic assessments and strategic planning, in order to gain a better understanding of the country's agricultural and rural development and formulate national projects more effectively.

**Personnel management and development**

1. The Office has administrative and technical staff who are well informed and trained to carry out their duties.

**Implementation and supervision of execution**

1. The Office improved its capacity to implement projects.

**Monitoring, internal control and performance evaluation**

1. The Office is better equipped to control and evaluate the attainment of objectives, terms of reference and agreements; and the staff's technical performance.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Honduras</b>      | <b>337,000</b>                                  | <b>60,000</b>        | <b>397,000</b> | <b>337,000</b>   | <b>60,000</b>        | <b>397,000</b> |
| Trade and Agribusiness Development  | 101,100   | 18,000               | 119,100        | 101,100          | 18,000               | 119,100        |
| Technology and Innovation           | 33,700  | 6,000                | 39,700         | 33,700           | 6,000                | 39,700         |
| Agricultural Health and Food Safety | 33,700  | 6,000                | 39,700         | 33,700           | 6,000                | 39,700         |
| Sustainable Rural Development       | 84,250  | 15,000               | 99,250         | 84,250           | 15,000               | 99,250         |
| Information and Communication       | 33,700  | 6,000                | 39,700         | 33,700           | 6,000                | 39,700         |
| Education and Training              | 50,550  | 9,000                | 59,550         | 50,550           | 9,000                | 59,550         |

**IICA Office in Nicaragua****Expected Results by Strategic Area**



**Trade and Agribusiness Development**

1. Institutions of the public sector (MAGFOR, MIFIC, etc.) and organizations of the private sector (i.e., PROVIA) are better prepared technically to formulate proposals for trade negotiations and to monitor the administration of trade agreements.
2. The Ministry of Industrial and Commercial Development (MIFIC) and the Ministry of Agriculture and Forestry (MAGFOR) have a team trained in the subject of agricultural integration through the exchange of information and successful experiences between countries and regions and through support to investment processes carried out through Plan Puebla Panama-type initiatives.
3. The private and public sectors launch the process to establish market and price stabilization mechanisms, such as competitiveness agreements and bargain and sale contracts between producers and businesses.
4. The agribusiness sector of small- and medium-scale producers is better trained in the management and development of agribusinesses, and has a clear vision for tapping market opportunities and fostering agro-exports and trade.
5. The private and public sectors and civil society have developed a better technical skills for formulating macro-sectoral policy proposals and managing scenarios. They are also better prepared to promote dialogue, settle disputes and establish agreements among the different participating sectors.
6. A group of leading agribusiness operators have successfully entered the Canadian market through the Export Platform Program.

**Technology and Innovation**

1. The Nicaraguan Agricultural Technology Institute (INTA) has made progress in designing policies and strategies for technology and innovation, in the context of innovation systems, which includes research, transfer, technical assistance and extension.
2. Small farmers have improved their production levels using improved seed and technological innovations received through training workshops offered by the Institute.
3. The sector has a strategy for technology development and organic agriculture that promotes production and marketing for domestic and especially external markets.

**Agricultural Health and Food Safety**

1. The divisions of the Ministry of Agriculture and Forests (MAGFOR) responsible for agricultural health and food safety have made progress in adapting and designing an institutional model for agricultural health and food safety, with a view to effectively implementing and complying with the WTO Agreement on SPS.
2. Public sector institutions have worked with the private sector to implement actions to prevent and combat specific diseases of significant impact.
3. Producers and agro-exporters are better trained in the application of sanitary and food safety measures for exports, in line with the WTO Agreement on SPS and satisfying international market requirements.

**Sustainable Rural Development**

1. To develop their respective actions, public sector institutions (IDR, FISE, INIM, INIFOM, etc.) and civil society organizations use information generated in the process to formulate, implement and evaluate the strategy for sustainable rural development with a territorial and gender approach.
2. Actors organized into local groups (townships, cooperatives, NGOs) take advantage of specific training programs to access loans provided by a variety of institutions, including MARENA, IDR, FISE, FCR.

**Information and Communication**

1. Information systems have been strengthened and national networks have come together as the National Agricultural Information and Documentation Network (RENIDA and SIA) and an international network (such as SIDALC).

**Education and Training**

1. The National Agricultural Education and Training System has made progress in its efforts to modernize its curricula, with assistance from the Institute.
2. Civil society, the public sector and the private sector are better prepared, having taken different courses prepared by IICA through its Technical Training Center.

**Expected Results by Management and Support Process**

**Relations and alliances with strategic partners**

1. The Institute's Corporate and Hemispheric Image in the country was consolidated, facilitating the establishment of strategic partnerships for the implementation of joint activities.
2. The Institute's high specialized technical capacity is recognized by financial agencies in the country, making it possible to consolidate alliances that facilitate the management of resources.

**Strategic direction of the Institute**

1. Within the framework of the Cooperation Agenda, strategic planning enabled the Office to do more and achieve a bigger impact as regards the cooperation needs of the various public and private players.

**Organization, programming and management information systems**

1. Financial agencies operating in the country appreciate that the Institute's use of resources is very transparent and efficient. More external resources are available as a result.

**Personnel management and development**

1. The Office in Nicaragua has highly trained technical and administrative support staff. As a result, the Institute is viewed a dynamic agency capable of responding rapidly to the needs of its clients.

**Implementation and supervision of execution**

1. The Office has largely managed to achieve the objectives set in each of the instruments financed with regular and external resources, and implemented an expeditious monitoring and evaluation system.

**Monitoring, internal control and performance evaluation**

1. The Office has a team that is capable, dynamic and equipped with the tools needed for proper internal control and individual performance evaluation in the context of the unit's work plan.

**Management of financial resources, assets and preinvestment funds**

1. The Office has secured sustainable amounts of external resources for the implementation of programs and projects that facilitate execution of the plan set out in its Cooperation Agenda.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Nicaragua</b>     | <b>351,000</b>                                  | <b>30,000</b>        | <b>381,000</b> | <b>351,000</b>   | <b>30,000</b>        | <b>381,000</b> |
| Trade and Agribusiness Development  | 115,830   | 9,900                | 125,730        | 115,830          | 9,900                | 125,730        |
| Technology and Innovation           | 42,120  | 3,600                | 45,720         | 42,120           | 3,600                | 45,720         |
| Agricultural Health and Food Safety | 70,200  | 6,000                | 76,200         | 70,200           | 6,000                | 76,200         |
| Sustainable Rural Development       | 59,670  | 5,100                | 64,770         | 59,670           | 5,100                | 64,770         |
| Information and Communication       | 28,080  | 2,400                | 30,480         | 28,080           | 2,400                | 30,480         |
| Education and Training              | 35,100  | 3,000                | 38,100         | 35,100           | 3,000                | 38,100         |

**IICA Office in Panama**

**Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Staff from MIDA and the Ministry of Foreign Trade have been trained to lead and participate in agricultural trade negotiations (WTO, FTAA and with other countries, region), and to administer trade agreements.
2. Agribusiness strategies for the short, medium and long term have been agreed upon, defined and implemented within the framework of MIDA, the main trade associations and farmers' organizations.
3. Representatives of organizations, businesses and cooperatives of the agricultural and/or agro-export sectors have received training in policies and negotiations, WTO and FTA rules, and are conducting agribusinesses.
4. Instruments have been designed and implemented for developing the domestic market and agribusiness, especially commodity exchanges, the spot and futures markets, terminal markets, wholesale markets, legislation, rules for quality and food safety.
5. An entity has been established for purposes of consultation, information exchange and involving the private sector in trade negotiations.
6. Strategic plans have been formulated for different agri-food chains, and operating plans have been prepared for the studies of the hog, rice and dairy chains.

**Technology and Innovation**

1. A design was made for modernizing the institutional structures for IDIAP research.
2. A technology transfer program was prepared for small farmers at MIDA and IDIAP, based on experience gained with IICA in other areas.
3. National strategy designed for developing a program on organic production systems.
4. Training and dissemination program on biotechnology and biosafety with MIDA, IDIAP, SENACYT, local universities and the private sector, the purpose of which is to publicize and make better use of standards and rules on the matter, and to facilitate decision making and copyright protection.

**Agricultural Health and Food Safety**

1. WTO and FTAA agreements on sanitary and phytosanitary measures being implemented.
2. Program on Clean and Quality Agriculture (PALC), which seeks to satisfy emerging consumer demands, designed, implemented and operating.
3. Health Patrimony Development and Protection Fund (FFPT) designed, implemented and operating.
4. National agricultural health and food safety system working at optimum level and facilitating market access, promoting interaction with the private sector, upgrading technical capabilities, developing human capital and making optimal use of financial resources.

**Agricultural Health and Food Safety**

5. Panama's capacity to respond in a timely manner to emergencies and emerging issues in the area of agricultural health and food safety has been strengthened.
6. Through MIDA, Panama has defined food safety policies and strategies and has developed standards and rules, leadership capacities and technical skills throughout the entire agri-food chain.
7. Public and private technical teams have received training in rights and obligations, harmonization, equivalence, risk analysis, regionalization, transparency and control, inspection and approval procedures.

**Sustainable Rural Development**

1. Rural development policies and strategies defined and implemented, with a territorial and micro-regional approach.
2. New programs have been identified, on irrigation, rural youths, rural tourism, rural agroindustry, development of non-agricultural activities, and a masters' degree program in agro-eco-business. With IICA support, MIDA is seeking funding for these programs.
3. Technicians and leading farmers have received training in the entire development process, especially agri-business, sustainable rural development, agricultural health and food safety, and training management.
4. Sustainable development farms have well-defined technology innovation programs and a program for monitoring competitiveness.

**Information and Communication**

1. Technical information system is online and the Office's web portal has been developed.
2. Networks development and national capabilities upgraded.

**Education and Training**

1. A growing and verifiably positive impact has been achieved at the National Agricultural Institute (INA), in the agri-food sector, through the modernization of its formal education and training activities.
2. There has been a verifiable increase in the quality of higher and intermediate agricultural education, through processes to evaluate and accredit course majors both at the national and regional (Central Region) levels.
3. The store of scientific and technological information of the institutions of higher and intermediate agricultural education has been strengthened, through improved coordination with SENACYT and IDIAP and with IICA assistance.
4. Institutions of higher and intermediate agricultural education have achieved made significant exchanges with similar institutions in the Central Region, through their full participation in the Central American Forum for Dialogue and the Integration of Agricultural and Rural Education.

**Education and Training**

5. Educational institutions and organizations are more effectively linked to the information networks coordinated by IICA and other networks, with the incorporation of new information and communication technologies and by joining the Global Distance Learning Network for Agriculture (GDLNA).
6. INA has been consolidated as a Distance Learning Center for different actors of the agri-food chain, having joined the Global Distance Learning Network for Agriculture (GDLNA) and using, among others, multimedia teaching materials produced by IICA.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Panama is efficiently exercising the Presidency of the IABA and Second Ministerial Meeting, with support from IICA.
2. The National Monitoring Mechanism was strengthened and the Ministerial Delegate (Ministry of Agriculture), the National Coordinator (Ministry of Foreign Affairs), the IICA Office and strategic partners are participating, with a plan of action and monitoring reports.
3. The IICA Office has helped public and private institutions prepare the country to play an important role in the FTAA. They are also working efficiently and playing an active role in the WTO, having strengthened their negotiating capabilities.
4. Thanks to IICA's support efforts, REDCA and the country's education institutions are actively involved in the Central American Forum for the Dialogue on and Integration of Agricultural and Rural Education, and in the Central American Association of Higher Agricultural Education (ACEAS) and the Central American System for the Evaluation and Accreditation of Higher Agrifood Education.

**Relations and alliances with strategic partners**

1. Cooperation with the City of Knowledge has increased through the establishment of an information program for the evaluation and accreditation of agricultural courses, to improve the quality of education.
2. A new rural development project (Pro-Rural) was generated with the IDB. The Office played a key role in the design and approval of this project.

**Strategic direction of the Institute**

1. Strategic Planning is improving the Office's capacity to gauge the performance of agriculture and the rural milieu, strategies, public spending and financial and technical cooperation, as well as the activities of the National Agenda, the contribution to the Regional Agenda and the monitoring and presentation of results.
2. The IICA Office has stronger ties with the other Offices in the Central Region and is helping to implement the Regional Technical Cooperation Agenda.

**Personnel management and development**

1. The Office's technical and support staff is performing its activities within the framework of the National Agenda and the Institute's new rules, contributing to the attainment of technical excellence and institutional transparency.

**Monitoring, internal control and performance evaluation**

1. The IICA Office complied fully with internal control and performance evaluation procedures.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Panama</b>        | <b>337,000</b>                                  | <b>0</b>             | <b>337,000</b> | <b>337,000</b>   | <b>0</b>             | <b>337,000</b> |
| Trade and Agribusiness Development  | 84,250  | 0                    | 84,250         | 84,250           | 0                    | 84,250         |
| Technology and Innovation           | 50,550  | 0                    | 50,550         | 50,550           | 0                    | 50,550         |
| Agricultural Health and Food Safety | 67,400  | 0                    | 67,400         | 67,400           | 0                    | 67,400         |
| Sustainable Rural Development       | 50,550  | 0                    | 50,550         | 50,550           | 0                    | 50,550         |
| Information and Communication       | 16,850  | 0                    | 16,850         | 16,850           | 0                    | 16,850         |
| Education and Training              | 67,400  | 0                    | 67,400         | 67,400           | 0                    | 67,400         |

**IICA Office in El Salvador****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. MAG's Trade Policy Office has staff who have been trained to work in the area of trade negotiations and in administering trade agreements.
2. The Ministry of Agriculture and Livestock and farmers' organizations have defined and implemented the policy, strategies and institutional mechanisms for developing fruit crops in the country.

**Trade and Agribusiness Development**

3. The Ministry of Agriculture and Livestock, through the National Fruit Program, has a standing market intelligence program and advisory services for the marketing of fresh and processed fruit.
4. Organizations of cashew, lemon, coconut and native fruit producers have increased their areas under cultivation and have a technical assistance program that provides support throughout the agri-trade chains, as well as sufficient standing to have access to the services of the country's financial system.
5. The Salvadoran Association of Nurseries (AVIVERSAL) has improved planting materials and a technical assistance service that enables it to produce suitable materials, using phytosanitary quality standards and rules, for developing commercial fruit production.
6. The Association of Indigo Producers (AZULES) and Cashew Producers (APRAINORES) have three agro-industrial modules that enable them to produce with the quality and capacity necessary to access international markets.
7. Twenty agro-export businesses have staff who have received training and market information, enabling them to participate in negotiations and prepare specific export plans.

**Technology and Innovation**

1. The Ministry of Agriculture and Livestock (MAG), through the Agribusiness Modernization Project (PRA), has received advisory services for defining and approving projects to mobilize technological solutions for producers in regions where the component of alliances for technological innovation is at work, with IICA support.
2. Through the National Fruit Program, farmers of Persian lime, coconuts, cashew and native fruits and their organizations, have a standing technical assistance program that provides information and advice on technological, production, commercial and business innovations.
3. Through the National Fruit Program, MAG and the private sector have institutional mechanisms for fostering agricultural and rural competitiveness, diversification and the development of market-linked agri-food chains.

**Agricultural Health and Food Safety**

1. MAG's General Directorate for Agricultural Health (DGSVA) has the organizational structure and trained personnel necessary to address the following: risk analysis, traceability, food safety, and information management.

**Sustainable Rural Development**

1. MAG and the private sector have institutional mechanisms that foster discussion and the definition of policies, strategies and institutional arrangements for addressing the challenges posed by poverty and sustainable rural development in the country.
2. The Sustainable Rural Development Project in Ecologically Fragile Zones of the Trifinio Region (PRODERT), executed by MAG, has strengthened its technical and administrative capacities with the participation of community organizations, representatives of civil society, mayors and government authorities.



**Sustainable Rural Development**

3. The government has policies, the necessary operating mechanisms and is charging for environmental services in a part of the country, in collaboration with MAG and the Ministry of Environment and Natural Resources (MARN).

**Information and Communication**

1. The country's agricultural-rural sector has an annual report on the situation of and outlook for agriculture and rural life, which was prepared with the participation of public and private institutions, international organizations, and that is published and distributed widely among producers, academics, technicians and politicians.

**Education and Training**

1. The agricultural-rural sector has a training program on fruit crop development for farmers, technicians and university students, involving national and international universities, public institutions and private organizations.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The national monitoring mechanism was strengthened, with the participation of the Ministerial Delegate (Ministry of Agriculture), the National Coordinator (Ministry of Foreign Affairs), the IICA Office and strategic partners. The National Action Plan presented at the Ministerial Meetings is now in place and the corresponding monitoring reports were produced.

**Relations and alliances with strategic partners**

1. The Office's relations with the OAS, CATIE, IDB, CABI and AID were strengthened, with regular coordination meetings being held to review the joint plans and promote new cooperation initiatives.
2. New formal relations are being developed with bilateral cooperation agencies (Taiwan, Japan and others) and joint cooperation activities are being carried out.

**Strategic direction of the Institute**

1. Strategic Planning is improving the Office's capacity to gauge the performance of agriculture and the rural milieu, strategies, public spending and financial and technical cooperation, as well as the activities of the National Agenda, the contribution to the Regional Agenda and the monitoring and presentation of results.

**Organization, programming and management information systems**

1. Technical and administrative organization was improved, to meet the need for transparency, flexibility, teamwork and excellence. The Office has a flat organization, focused on high-priority issues, the strengthening of strategic partnerships and the projection of the Institute's image.
2. The Office has the participatory mechanisms needed to set priorities, allocate resources and report on activities and results; and to anticipate, correct and discover new opportunities.

**Personnel management and development**

1. The Office's technical and administrative staff are even more committed and effective, following a review and adjustment of their duties and responsibilities. A training and incentives plan was also implemented.

**Monitoring, internal control and performance evaluation**

1. The monitoring of technical cooperation was strengthened through strict compliance with IICA rules and the terms of agreements and contracts regarding the presentation of internal and external, technical and administrative reports.
2. Internal control over the system of purchasing, security services, control of vehicles, messenger services, asset management and maintenance was strengthened by introducing internal regulations, familiarizing the staff with them and supervising compliance effectively.
3. The performance evaluation system for the staff and the Office was improved by fully implementing the Institute's procedures and instruments.

**Management of financial resources, assets and preinvestment funds**

1. Financial management was strengthened by means of effective internal control, efficient resource execution, permanent support for internal and external audits, budgetary control, disciplined bookkeeping and timely financial reports.
2. The management of assets, vehicles and the building is efficient and makes an important contribution to technical cooperation activities.
3. The Office strengthened its intelligence and ability to detect opportunities for technical cooperation, through adequate knowledge of the political, economic and social environment, and of the modus operandi of the funding sources and the inventory of technical and financial cooperation projects related to agriculture and the rural environment.
4. Preinvestment resources are being used to prepare innovative cooperation proposals, in response to needs that are a high priority and have a great impact.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in El Salvador</b>   | <b>351,102</b>                                  | <b>42,000</b>        | <b>393,102</b> | <b>351,102</b>   | <b>42,000</b>        | <b>393,102</b> |
| Trade and Agribusiness Development  | 87,776  | 10,500               | 98,276         | 87,776           | 10,500               | 98,276         |
| Technology and Innovation           | 52,665  | 6,300                | 58,965         | 52,665           | 6,300                | 58,965         |
| Agricultural Health and Food Safety | 52,665  | 6,300                | 58,965         | 52,665           | 6,300                | 58,965         |
| Sustainable Rural Development       | 70,220  | 8,400                | 78,620         | 70,220           | 8,400                | 78,620         |
| Information and Communication       | 35,110  | 4,200                | 39,310         | 35,110           | 4,200                | 39,310         |
| Education and Training              | 52,665  | 6,300                | 58,965         | 52,665           | 6,300                | 58,965         |

## **Regional Technical Cooperation Plan in Trade in the Central Region**

### **Expected Results by Strategic Area**

#### **Trade and Agribusiness Development**

1. The expanded agricultural sector in the Central Region has an Annual International Forum where participants are informed on new developments, trends and opportunities in the area of agribusiness.
2. Agricultural and agro-industrial entrepreneurs receive services for facilitating agribusiness through the Project to Strengthen the Public and Private Institutional Framework in Central American for Improving Agribusiness Management.
3. IICA has contributed to systematizing and disseminating successful experiences to increase access to domestic and external markets, to the benefit of professionals, cooperation project leaders, academics and decision makers.
4. Entrepreneurs in the Central Region receive services provided by the Inter-American Program for the Promotion of Agricultural Trade.
5. Staff in public and private organizations have been trained to carry out market intelligence and technological surveillance.

### **Expected Results by Management and Support Process**

#### **Relations and alliances with strategic partners**

1. The alliances were strengthened with strategic partners in the Central Region, such as the Central American Bank for Economic Integration (CABEI) and the Central American Integration Secretariat (SIECA), and joint activities are being implemented aimed at improving the agricultural trade of countries in the region.

### Resources Allocation of the Regular Fund

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Trade in the Central Region</b> | <b>125,000</b>                                  | <b>0</b>             | <b>125,000</b> | <b>125,000</b>   | <b>0</b>             | <b>125,000</b> |
| Trade and Agribusiness Development  | 125,000   | 0                    | 125,000        | 125,000          | 0                    | 125,000        |

### Regional Technical Cooperation Plan in Technology and Innovation in the Central Region

#### Expected Results by Strategic Area

##### Technology and Innovation

1. The Central American science and technology community and production sector benefit from the reactivation and operation of the Central American System for the Integration of Agricultural Technology (SICTA), which has been attained with IICA's technical and logistic support, especially as concerns the extraregional exchange of technological experiences, support for policy design, the establishment of networks and of an Agricultural Science and Technology Information System under SICTA, connected to and promoted by INFOTEC.
2. The region's agricultural sector working with corn, beans and potatoes benefits from technical cooperation provided through the new institutional framework created by the product networks (PRM, PROFRIJOL and PRECODEPA), funded by COSUDE and operating under SICTA. This result is the effect of the technical cooperation provided by IICA to the new institutional framework of the networks, in the framework of a strategic alliance with COSUDE and the technical and logistic support provided by the Institute to SICTA.
3. The countries of the region benefit from the conservation, improvement and appropriate use of their genetic resources managed through the Global Environmental Facilities (GEF) project, with funds administered by the World Bank. This project was designed to provide continuity to the Network for the Improvement and Conservation of Plant Genetic Resources (REMERFI), and received IICA support in the project idea and formulation stages.

**Technology and Innovation**

4. The public research and technical assistance institutions of the region have increased their knowledge and capacities for improving technical links between the private and public sectors, in order to develop a technologies market and modernize their organizational models for agricultural/rural extension, with an eye to fostering the competitive development of small-scale agriculture. This result will be achieved as an effect of IICA's technical assistance and the transfer of information on successful experiences in these areas.
5. Four ministries of agriculture of the region have defined and established strategies, technical-legal regulations, policies and institutional frameworks for fostering organic agriculture in their countries, as a result of IICA's technical assistance in leading a regional process to define integral strategies to foster this activity in the countries.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The technological agenda of the CAC Ministers, based on the Central American Agricultural Policy, is being formulated and carried out through the SICTA, with support from the Institute.

**Relations and alliances with strategic partners**

1. The Institute's corporate image was consolidated in the countries of the region through the delivery of specialized, high-quality services that are acknowledged by national institutions and cooperation agencies working in the country.
2. IICA's leadership and technical capabilities are recognized in the region thanks to the establishment of strategic partnerships with technical and financial bilateral cooperation agencies such as the CIAT, CIP, CIMMYT, COSUDE, the Government of Austria and others, making it possible to expand the supply of services and the management of new resources.
3. The Institute is recognized in the region as a leader in the field of organic production and a manager of development processes and strategies. It is promoting organic agriculture in tandem with other organizations.

**Personnel management and development**

1. The IICA Offices in the countries of the region have motivated and trained staff who are able to monitor and coordinate actions related to the Area of Technology and Innovation in such a way that the supply of the services to the countries is being improved.

**Implementation and supervision of execution**

1. A culture of coordination and monitoring has been established among the IICA Offices in the countries and the Regional Specialist. As a result, a large percentage of the activities proposed were implemented and the objectives set were achieved.

**Management of financial resources, assets and preinvestment funds**

1. Under strategic alliances with other institutions working in the region, and within the framework of the Central American Agricultural Policy, IICA formulated a preinvestment project that was submitted to international financial cooperation agencies for funding.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                | <b>Resources Allocation of the Regular Fund</b> |                      |                |
|---|---|----------------------|----------------|---|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i>                                |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Technology and Innovation in the Central Region</b> | <b>125,500</b>                                  | <b>0</b>             | <b>125,500</b> | <b>125,500</b>                                  | <b>0</b>             | <b>125,500</b> |
| Technology and Innovation   | 125,500   | 0                    | 125,500        | 125,500   | 0                    | 125,500        |

**Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Central Region****Expected Results by Strategic Area****Agricultural Health and Food Safety**

1. Support is provided: i) to the ministries of agriculture of the region, regarding technical aspects of the admissibility of agricultural products; and ii) to the private sector, regarding the movement of agricultural products in international trade, with a view to facilitating trade of same.
2. Sanitary emergencies affecting plants, animals and food safety in the region are identified, analyzed and responded to, in support of the ministries and the private sector, with a view to preventing the entry of or controlling exotic pests, etc.
3. Technical know-how and guidelines are provided to the ministers and the private sector relating to emergency and emerging issues; information is generated on exotic pests and diseases appearing in the region, in support of agricultural production.
4. Quality control processes of the ministries, producers and exporters are strengthened in export and pest control and eradication programs.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Central Region</b> | <b>123,700</b>                                  | <b>0</b>             | <b>123,700</b> | <b>123,700</b>   | <b>0</b>             | <b>123,700</b> |
| Agricultural Health and Food Safety   | 123,700   | 0                    | 123,700        | 123,700          | 0                    | 123,700        |

### **Regional Technical Cooperation Plan in Sustainable Rural Development in the Central Region**

#### **Expected Results by Strategic Area**

##### **Sustainable Rural Development**

1. Leaders of the public agricultural sector, trade associations and economic associations, private development organizations and municipal governments have improved their capacity to formulate and execute SRD strategies with a territorial approach, as a result of ongoing professional training programs, horizontal cooperation and experience exchanges.
2. Senior officers and technicians of public and private organizations have a SRD network that facilitates interaction and exchange and improves the results of actions and investments aiming to reduce poverty and restore environmental conditions.
3. Senior officers, technicians, leaders of trade associations and of municipalities are familiar with and apply good practices of SRD that have been disseminated, improving efficiency, effectiveness and the multiplier effect of programs and projects that are executed.
4. Public and private institutions associated with SRD engage more effectively in external relations, are more effective in reaching their objectives, more efficient in their use of funds, have greater analytical capabilities and a mastery of participatory methodologies, as a consequence of cooperation actions, training and experience exchange.
5. Cooperation agencies that focus on SRD contribute in a relevant and important way to implementing the national rural development agenda. These cooperation agencies have national professionals who have received refresher training, with the active participation of the SRD network.

#### **Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Leaders of producers' and economic organizations, private development organizations, local governments and the public sector are increasing their ability to exert influence at the national and regional levels, with a view to making SRD with a territorial approach a strategic issue for society and the economy in Central America.

2. Leaders of agriculture and its rural spaces are improving their ability to study, analyze and make proposals, thanks to their participation in forums, seminars, consensus-building bodies and exchanges on sustainable rural development.

#### **Relations and alliances with strategic partners**

1. Joint efforts with key partners (CATIE, CIRAD, ZAMORANO, PRISMA, SIMAS, universities, NGOs, etc.) were strengthened, following the implementation of programs of joint activities with a medium-term vision.

#### **Strategic direction of the Institute**

1. The process for aligning the Institute's cooperation actions with national needs has mechanisms and bodies in place that involve a broad spectrum of the key players in the public and private sectors linked to SRD.

#### **Organization, programming and management information systems**

1. The process for the programming, monitoring and evaluation of the regional technical cooperation plan has entities and mechanisms in place that involve the different entities concerned (strategic areas, operations, national offices). These are improving institutional performance.

#### **Personnel management and development**

1. Thanks to the continuous enhancement of the expertise of the SRD team of specialists (national offices, Headquarters and the regional team) through the implementation of a permanent program of professional updating, the sharing of experiences, electronic forums, etc., IICA is increasingly being recognized as a leading institution in the field of SRD.

#### **Implementation and supervision of execution**

1. Creation and implementation of articulation mechanisms between the Directorate for SRD and the national and regional teams of rural development specialists.

### **Resources Allocation of the Regular Fund**



| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Sustainable Rural Development in the Central Region</b> | <b>123,800</b>                                  | <b>0</b>             | <b>123,800</b> | <b>123,800</b>   | <b>0</b>             | <b>123,800</b> |
| Sustainable Rural Development   | 123,800   | 0                    | 123,800        | 123,800          | 0                    | 123,800        |

## **Regional Technical Cooperation Plan in Education and Training in the Central Region**

### **Expected Results by Strategic Area**

#### **Education and Training**

1. The projects promoted by the IICA Offices in the region provide access to training for improving methodological capabilities and capabilities in strategic issues affecting agriculture and the rural milieu.
2. Evaluation and monitoring reports on the activities included in the plans of action of agricultural education institutions show that progress has been made in the processes to modernize their educational plans and programs (formal and informal).
3. Agricultural education in the region has a digital training network that provides the means for distance learning and academic exchanges.
4. The Central American Association of Higher Agricultural Education has launched the Central American System for Accreditation of the Quality of Higher Education in the Agri-food and Natural Resources Sector.

### **Expected Results by Management and Support Process**

#### **Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The Global Development Learning Network for Agriculture in the Americas is serving as a liaison and a channel of information and communication, at the service of technical cooperation in the Institute's thematic areas, among education and training institutions in the Region.

#### **Relations and alliances with strategic partners**

1. The Agreement between the Inter-American Institute for Cooperation on Agriculture and the Higher Central American University Council (CSUCA) is facilitating the Institute's cooperation with higher agricultural education institutions in the Central Region, with regard to planning and curriculum improvement.

### Resources Allocation of the Regular Fund

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |               |                  |                      |               |
|--|---|----------------------|---------------|------------------|----------------------|---------------|
|  | <i>Year 2004</i>                                |                      |               | <i>Year 2005</i> |                      |               |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>  | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>  |
| <b>Regional Technical Cooperation Plan in Education and Training in the Central Region</b> | <b>20,000</b>                                   | <b>0</b>             | <b>20,000</b> | <b>20,000</b>    | <b>0</b>             | <b>20,000</b> |
| Education and Training   | 20,000  | 0                    | 20,000        | 20,000           | 0                    | 20,000        |

### Regional Technical Cooperation Plan for Promotion and Formulation of Agricultural Projects in the Central Region

#### Expected Results by Management and Support Process

##### Relations and alliances with strategic partners

1. Agreements were reached with strategic partners in the Central Region. At least three of the joint preinvestment and investment activities programmed as part of the Regional Agenda for the period were carried out successfully.
2. IICA's corporate image and projection was improved by: (i) preparing and implementing a strategy for strategic partnerships in the Central Region agreed by all the parties involved; and (ii) proving to be a reliable and competent partner in the successful implementation of at least three previously agreed joint preinvestment and investment activities.

##### Personnel management and development

1. The development of the staff of IICA Offices and counterpart institutions in regard to preinvestment processes and the securing of resources in the Central Region is improving the local capacity to prepare and negotiate technical cooperation and investment projects.

##### Management of financial resources, assets and preinvestment funds

1. The preinvestment process in the Central Region was stimulated, systematized and better organized, so that the IICA Offices, the Directorate of Operations, Strategic Areas and the Directorate of Strategic Partnerships have important and articulated projects related to the national and regional agendas.

### Resources Allocation of the Regular Fund

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan for Promotion and Formulation of Agricultural Projects in the Central Region</b> | <b>233,000</b>                                  | <b>0</b>             | <b>233,000</b> | <b>233,000</b>   | <b>0</b>             | <b>233,000</b> |
| Trade and Agribusiness Development  | 38,841  | 0                    | 38,841         | 38,841           | 0                    | 38,841         |
| Technology and Innovation   | 38,818  | 0                    | 38,818         | 38,818           | 0                    | 38,818         |
| Agricultural Health and Food Safety   | 38,841  | 0                    | 38,841         | 38,841           | 0                    | 38,841         |
| Sustainable Rural Development   | 38,818  | 0                    | 38,818         | 38,818           | 0                    | 38,818         |
| Information and Communication   | 38,841  | 0                    | 38,841         | 38,841           | 0                    | 38,841         |
| Education and Training  | 38,841  | 0                    | 38,841         | 38,841           | 0                    | 38,841         |

### Support to Technical Assistance Project in Agricultural Development in Central America - RUTA

#### Expected Results by Strategic Area

##### Trade and Agribusiness Development

1. Agreements have been reached with strategic partners that belong to RUTA, and at least three joint activities are carried out during the period, related to technical and thematic aspects of agricultural trade negotiations, and to the administration of trade agreements.

### Resources Allocation of the Regular Fund

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |               |                  |                      |               |
|--|---|----------------------|---------------|------------------|----------------------|---------------|
|  | <i>Year 2004</i>                                |                      |               | <i>Year 2005</i> |                      |               |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>  | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>  |
| <b>Support to Technical Assistance Project in Agricultural Development in Central America - RUTA</b> | <b>47,500</b>                                   | <b>0</b>             | <b>47,500</b> | <b>47,500</b>    | <b>0</b>             | <b>47,500</b> |
| Trade and Agribusiness Development   | 47,500  | 0                    | 47,500        | 47,500           | 0                    | 47,500        |

### **Support to Regional Council for Agricultural Cooperation - CORECA and to Central American Agricultural Council - CAC**

#### **Expected Results by Strategic Area**

##### **Trade and Agribusiness Development**

1. The Ministries of Agriculture of Central America and the CAC have been strengthened institutionally, and a network of Regional Affairs Units has been established for the formulation, execution and monitoring of regional policies and agreements, within the framework of SICA.
2. The agricultural sector is participating in the decision-making process and in implementing an agricultural trade policy and the Central American Customs Union, facilitating regional dialogue between the private sector and the ministries of agriculture, preparing proposals, technical studies and coordinating actions with SIECA and COMIECO.
3. Agricultural sector projects for the Puebla Panama Plan (PPP) have been prepared, are being negotiated and/or executed, in areas for work approved by the Presidents of the Central American countries and Mexico, in coordination with the Inter-institutional Technical Subcommittee (IICA, INCAE, FAO, ECLAC, IDB and CABEI), the network of permanent liaisons of the ministries of agriculture for the PPP and the coordinator of the Mesoamerican Initiative for Sustainable Development.
4. CORECA has been expanded and is in a stronger position to coordinate and enhance, at the regional level, joint efforts for dialogue and cooperation among the ministries of agriculture, regional and international organizations, and private sector regional organizations of the private sector.
5. Inter-sectoral agendas between the ministries of agriculture, health and environment in Central America have been agreed to and are in execution, and actions are being coordinated with specialized regional and international agencies.

#### **Expected Results by Management and Support Process**

##### **Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. CORECA is operating as a subregional forum for the monitoring and implementation of the agreements of the Presidential and Ministerial Summits of the Americas, in regard to agricultural and rural development.

#### **Relations and alliances with strategic partners**

1. Through CORECA, IICA is consolidating and broadening its network of strategic alliances with regional and international agencies, to work in the Mesoamerican region. These alliances include CABEI, CCAD, ECLAC, FAO, RUTA, CATIE, OIRSA, CRRH, OAS and regional private sector organizations like FECAGRO.

#### **Strategic direction of the Institute**

1. The participation of IICA's Director General in the meetings of CORECA is increasing sensitivity to the direct needs of the Ministers of Agriculture of nine countries members, making direct accountability possible and strengthening the corporate image in the regional environment.

#### **Management of financial resources, assets and preinvestment funds**

1. The Institute has a niche of regional technical cooperation projects under the Puebla–Panama Plan and the Regional Agenda of the CAC. Its positioning as the CORECA-CAC Secretariat will facilitate access to external resources for the implementation of activities in IICA's strategic areas.

### **Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Support to Regional Council for Agricultural Cooperation - CORECA and to Central American Agricultural Council - CAC</b> | <b>130,000</b>                                  | <b>0</b>             | <b>130,000</b> | <b>130,000</b>   | <b>0</b>             | <b>130,000</b> |
| Trade and Agribusiness Development  | 130,000   | 0                    | 130,000        | 130,000          | 0                    | 130,000        |

### **Regional Cooperative Program for the Protection and Modernization of Coffee Cultivation in Central America, Mexico, Panama and the Dominican Republic (PROMECAFE)**

#### **Expected Results by Strategic Area**

**Technology and Innovation**

1. The coffee institutes of the region (ANACAFE-Guatemala, FPROCAFE-El Salvador, IHCAFE-Honduras, UNICAFE-Nicaragua, ICAFE-Costa Rica, INIA-Panamá, CODOCAFE-R-Dominicana y CIB-Jamaica), have rust-resistant (*Hemileia vastatrix*) varieties of arabica coffee as well as basic genetic materials of: 10-19 new F1 hybrids that are highly productive, have good grain quality, some of which are resistant to common diseases. Varieties of robusta coffees, resistant to parasitic nematodes for use as root stock. (FONTAGRO-GIRAD/PROMECAFE).
2. The coffee institutes of Guatemala, El Salvador, Dominican Republic and Costa Rica have developed bio-technology laboratory capabilities for in vitro clonal propagation of new coffee varieties.
3. The coffee institutes of the region have scientific and technological information for orienting and improving their respective extension and technical assistance programs to coffee farmers, for recognizing and fighting endemic diseases such as American leaf spot (*Mycena citricolor*) and coffee leaf scorch (*Xylella fastidiosa*). They also have technological information for recognizing species of parasitic nematodes affecting the roots of coffee plants in the Central American region.
4. The PROMECAFE countries have technological components that have been developed and validated for fighting coffee berry borer (*Hypothenemus hampei*). They include biological control using parasitoides of African origin, the BROCAPR trap developed by CIRAD-PROMECAFE and the removal of residual harvest, for integrated pest management.
5. The PROMECAFE countries, IICA, CATIE and CIRAD have obtained plant breeders' rights and brand names for coffee varieties developed by the Program (Nemaya, elite F1 hybrids).

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |               |                  |                      |               |
|--|---|----------------------|---------------|------------------|----------------------|---------------|
|  | <i>Year 2004</i>                                |                      |               | <i>Year 2005</i> |                      |               |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>  | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>  |
| <b>Regional Cooperative Program for the Protection and Modernization of Coffee Cultivation in Central America, Mexico, Panama and the Dominican Republic (PROMECAFE)</b> | <b>95,200</b>                                   | <b>0</b>             | <b>95,200</b> | <b>95,200</b>    | <b>0</b>             | <b>95,200</b> |
| Technology and Innovation  | 95,200  | 0                    | 95,200        | 95,200           | 0                    | 95,200        |

**Regional Technical Cooperation Plan in Development of Agribusiness in the Central Region****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. The expanded agricultural sector in the Central Region has an Annual International Forum where participants are informed on new developments, trends and opportunities in the area of agribusiness.
2. Agricultural and agro-industrial entrepreneurs receive services for facilitating agribusiness through the Project to Strengthen the Public and Private Institutional Framework in Central American for Improving Agribusiness Management.
3. IICA has contributed to systematizing and disseminating successful experiences to increase access to domestic and external markets, to the benefit of professionals, cooperation project leaders, academics and decision makers.
4. Entrepreneurs in the Central Region receive services provided by the Inter-American Program for the Promotion of Agricultural Trade.
5. Staff in public and private organizations have been trained to carry out market intelligence and technological surveillance.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. IICA is facilitating the creation of an International Forum to permit businesspeople to come together and exchange information on the world agribusiness environment.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Development of Agribusiness in the Central Region</b> | <b>112,900</b>                                  | <b>0</b>             | <b>112,900</b> | <b>112,900</b>   | <b>0</b>             | <b>112,900</b> |
| Trade and Agribusiness Development  | 112,900   | 0                    | 112,900        | 112,900          | 0                    | 112,900        |

## **Caribbean Region**

### **IICA Office in Barbados**

#### **Expected Results by Strategic Area**

##### **Trade and Agribusiness Development**

1. Improved access for agricultural producers to domestic markets to sell fresh produce and processed products in the tourism, manufacturing and distributon sectors through facilitation of linkages with tourism sector and distributive trade, and through dissemination of information from InfoTrade database.
2. Commercial trading opportunities identified and strengthened through Partnership and Stakeholder Meetings, and opportunities realised through support from Agro-Tourism Linkages Committee.
3. Information published and disseminated on status of linkages between the agricultural sector and the other sectors of the economy.
4. Organic farmers organised and prepared for certification. Trade contacts established for supply of products to domestic and international markets.
5. Linkage opportunities identified and initiated, and public awareness of capability of agricultural producers increased through the hosting of Linkage Fairs.
6. The business capacity and infrastructure for the agri-business sector strengthened through the Establishment of a Pilot Training Facility.

##### **Technology and Innovation**

1. Organic production systems improved through application of technologies such as vermicomposting, and Integrated Pest Management.
2. Best Practice levels achieved for Agro-Tourism Linkage projects through the development of Best Practices Manual and diagnostic benchmarking tool.
3. Access to markets improved for rural stakeholders through customisation of InfoTrade software linking producers and suppliers on an internet platform.

##### **Agricultural Health and Food Safety**

1. Inter-Agency Planning Committee, comprising Ministries of Agriculture, Health, Tourism and Trade, and coordinated by IICA, PAHO and WHO, established and fully operational, and project proposal developed for the establishment of a NAHFSA (National Agricultural Health and Food Safety Authority).

##### **Sustainable Rural Development**

1. Food security status strengthened, and nutritional status of consumers improved through the establishment of home gardens in identified communities with assistance from women and young farmers, FAO and private sector.



**Sustainable Rural Development**

2. New rural enterprises developed to produce handicraft items for Barbados Black Belly Sheep brand.

**Information and Communication**

1. Improved status of careers, increased participation by youth in agriculture, and increased investment in the agriculture-food chain through the preparation of information packages and showcase events.

**Education and Training**

1. The capabilities of Caribbean professionals and micro-entrepreneurs strengthened through the use of modern information and communication technology (Phase II, OAS project).

**Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Strategies on regional and national strategies developed through dialogue with PAHO, OAS and IDB.
2. Repositioning of agriculture advanced by way of the production of a video series aired on national and regional television channels.

**Relations and alliances with strategic partners**

1. Working Together plan established with FAO for joint Public Relations programme and for project on food security and poverty alleviation.
2. Corporate Image enhanced and strengthened through Public Relations programme.

**Strategic direction of the Institute**

1. National Technical Cooperation Agenda refined through continuous dialogue and consultation with stakeholders.

**Organization, programming and management information systems**

1. Management Information System of the Office upgraded for easy retrieval and dissemination of information related to Action Plans and information on policies and regulations.

**Personnel management and development**

1. Office in Barbados restructured to reflect levels of remuneration appropriate for each position.
2. Training programme in basic Spanish initiated for all Office personnel.

**Implementation and supervision of execution**

1. Projects managed efficiently through the implementation of management, monitoring and evaluation systems, and regular liaison with partners.
2. Work plans of personnel implemented through regular evaluations and discussion at individual level and through staff meetings.

**Monitoring, internal control and performance evaluation**

1. Quality management systems established and maintained in the IICA office through implementation of pro-active systems of internal monitoring, evaluation and reporting on institutional commitments and plans of action.

**Management of financial resources, assets and preinvestment funds**

1. Income generated through development, submission and approval of externally funded projects.
2. Project proposals developed and submitted for approval to OAS, CIDA-CPEC, EU, CDB.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Barbados</b>      | <b>370,000</b>                                  | <b>33,500</b>        | <b>403,500</b> | <b>370,000</b>   | <b>33,500</b>        | <b>403,500</b> |
| Trade and Agribusiness Development  | 118,400   | 10,720               | 129,120        | 118,400          | 10,720               | 129,120        |
| Technology and Innovation           | 62,900  | 5,695                | 68,595         | 62,900           | 5,695                | 68,595         |
| Agricultural Health and Food Safety | 25,900  | 2,345                | 28,245         | 25,900           | 2,345                | 28,245         |
| Sustainable Rural Development       | 33,300  | 3,015                | 36,315         | 33,300           | 3,015                | 36,315         |
| Information and Communication       | 88,800  | 8,040                | 96,840         | 88,800           | 8,040                | 96,840         |
| Education and Training              | 40,700  | 3,685                | 44,385         | 40,700           | 3,685                | 44,385         |

**IICA Office in OECS****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Inter-Agency Forum on Trade established and functioning effectively in Dominica, St. Kitts and Nevis, Antigua and Barbuda.
2. Public and private sector stakeholders received information and advice on issues of relevance to the ECS related to developments in the multilateral trading system WTO, FTAA, CSME, and responded with improved policy measures, modernization of public/private sector institutions and appropriate agribusiness strategies (all countries).
3. OECS actively participating in the Regional Agricultural Policy Network.
4. Mechanisms for expanding trade in selected commodities (bananas, processed fruits and vegetables, passion fruit, hot peppers, organics, cassava, vegetables) designed, and respective stakeholders revising farm and agribusiness plans to benefit from opportunity to increase trade on domestic and export markets (all countries).
5. The National Alliance and the supporting networks established and receiving active support from Government and the private sector.
6. Agricultural policy reviewed, policy objectives prepared and technicians trained and effectively contributing to the implementation of the policy in Dominica.
7. Development of land-use policies supported in Grenada and St Vincent and the Grenadines, and measures being taken to implement the respective policy objectives.
8. Planning Unit established, staffed and fully operational in Antigua and Barbuda.

**Technology and Innovation**

1. Support provided for the OECS development strategy intended to design technology and innovation systems suited to OECS agriculture, and information made available for project implementation (Saint Lucia).
2. Technologies aimed at increasing production and quality of targeted commodities identified; access to same facilitated; and extension system assisting producers to manage the technologies effectively (sweet potato, cassava, passion fruit, organics, pineapples, hot peppers, dasheen (all countries)).
3. Technologies for selected micro-enterprises in rural areas sourced, evaluated by the countries, now available for project formulation and the development of business plans (Dominica).
4. Access to technologies for achieving compliance with food safety regulations and related requirements under international agreements facilitated. Technologies evaluated and available to laboratories and small-scale agro-processors (Saint Lucia).

**Agricultural Health and Food Safety**

1. Single national entity for agricultural health and food safety established and operational (all countries).
2. Agricultural and trade technicians with increased knowledge on the SPS Agreements of the WTO and FTAA, and relevant national institutions meeting their obligations and commitments (all countries).
3. National plant and animal quarantine services in all the countries assessed; recommendations and requisite training in pest risk assessment and management received; and emergency response mechanism functioning adequately (all countries).
4. Public education and awareness campaigns on food safety and quality supported; consumers and food producers, processors and handlers showing changed attitudes and practices that improve food safety and increase competitiveness in product markets (Antigua and Barbuda, Dominica, Saint Lucia).
5. Food standards legislation drafted or amended in Grenada, Antigua and Barbuda and being reviewed by parliament.
6. OECS protocols for good agricultural practices developed and circulated by the respective Bureau of Standards; extension technicians trained; and authority for inspection and certification established and effectively functioning.
7. Producers and processors received GAP information and training in GAP and are applying the principles and protocols in their production management systems (all countries).
8. Support provided for networking among laboratories and quarantine services, and for regular exchanges of information and technology (Saint Lucia).
9. Support provided for national and regional agricultural health and food safety data management systems, now operating effectively (Saint Lucia and Grenada).
10. Support provided to comply with agricultural health and food safety requirements, as a result of increased intra-regional trade in the OECS.

**Sustainable Rural Development**

1. Technical support to sensitize policymakers, community members and others on successful rural development; methodologies developed and promoted; and communities and/or groups benefiting from programmes and projects developed and implemented (Saint Lucia, Dominica).
2. Targeted groups strengthened through support provided to programmes and projects, which facilitated skills development, entrepreneurship and project identification and implementation; farm enterprises and other rural micro-enterprises operating (all countries).
3. Technical support provided to develop and promote agri-tourism plans and programmes to strengthen linkages between agricultural communities and domestic markets, created by opportunities in tourism markets translated into projects and activities now contributing to increased sales of fresh and processed products to the hotel industry, and growing interest in farm tourism, by the tour operators (Grenada, St Kitts/Nevis, Antigua and Barbuda).
4. Viability of agro-processing sector assessed and evaluated; micro-entrepreneurs assisted to develop projects and business plans for viable enterprises; enterprises improved and operating effectively.

**Sustainable Rural Development**

5. Integrated Forestry Development Plan completed: Government making the necessary institutional and technical improvements/changes to implement the Plan.
6. Producers of targeted commodities (pineapples, organic cocoa, sweet potato, cassava, tree crops and passion fruit) received technical support in the development of industry profiles and have access to improved production, processing and marketing technologies, and as a result are recording sustained levels of profitability in the different product markets (St Vincent and the Grenadines, Grenada, Dominica, Saint Lucia, Antigua and Barbuda).
7. The National Chapters of the Caribbean Youth Forum and the Caribbean Network of Rural Women launched; targeted youth groups and rural women groups (agro-processors) receiving benefits through projects and capacity building activities (all countries).

**Information and Communication**

1. The establishment of rural resource centres for agriculture supported; centres effectively contributing to increase knowledge and skills of stakeholders in the sector (Saint Lucia, Grenada, Dominica, Antigua and Barbuda).
2. Production of printed and digital information from the Offices improved and mechanism in place for effective dissemination of information.

**Education and Training**

1. Assistance provided to prepare or access and deliver training programmes and training modules in support of the strategic areas Trade and Agribusiness, Technology and Innovation and Sustainable Rural Development; recipients of training effectively contributing to priorities and objectives of the agriculture sector in the countries (all countries).
2. Brochures and other public education material on current and developing trade issues, including successful approaches and experiences by public and private sector groups within and outside of the ECS, prepared and disseminated, impacting on decision making by policymakers and agri-businesses; strengthening of capacities of agricultural technicians to train and educate farmers and small-scale agri-business operators (all countries).

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. National and OECS Strategies on agriculture and rural life supported, including a strategic analysis of the impact of trade and globalisation on agriculture and rural life, and information available to design policies and projects to reposition agriculture in the OECS economies.

**Relations and alliances with strategic partners**

1. Agreements and alliances strengthened and/or created providing opportunities to broaden the array of technical cooperation services offered.

**Strategic direction of the Institute**

1. Performance and results of current National Agenda reviewed, evaluated annually and information available to improve on subsequent National Agendas.

**Personnel management and development**

1. Training of professional and administrative staff facilitated and staff with increased capacity to improve quality and innovativeness in the delivery of services.

**Implementation and supervision of execution**

1. A formal system for feedback from beneficiaries of cooperation services.

**Management of financial resources, assets and preinvestment funds**

1. A strategic plan to initiate activities that will increase access to sources of funding for external projects prepared and operating.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in OECS</b>          | <b>751,700</b>                                  | <b>11,000</b>        | <b>762,700</b> | <b>751,700</b>   | <b>11,000</b>        | <b>762,700</b> |
| Trade and Agribusiness Development  | 150,340   | 2,200                | 152,540        | 150,340          | 2,200                | 152,540        |
| Technology and Innovation           | 75,170  | 1,100                | 76,270         | 75,170           | 1,100                | 76,270         |
| Agricultural Health and Food Safety | 150,340   | 2,200                | 152,540        | 150,340          | 2,200                | 152,540        |
| Sustainable Rural Development       | 75,170  | 1,100                | 76,270         | 75,170           | 1,100                | 76,270         |
| Information and Communication       | 75,170  | 1,100                | 76,270         | 75,170           | 1,100                | 76,270         |
| Education and Training              | 225,510   | 3,300                | 228,810        | 225,510          | 3,300                | 228,810        |

**IICA Office in Guyana****Expected Results by Strategic Area**

**Trade and Agribusiness Development**

1. A Paper on Key Policy Issues finalised and being used by the Government of Guyana and other stakeholders as the reference point for policy decision making. On-going discussions of current key issues facilitated.
2. An Organic Agriculture Policy fashioned and adopted; investigations on the availability of markets for organic products completed; and targeted farmers/processors/entrepreneurs producing for specific, identified niche markets.
3. Cost of production studies conducted for two commodities; farmers using derived information to improve productivity and reduce costs of production.
4. Identified civil society organisations strengthened, thereby generating common agendas and employing advocacy and negotiating skills for the benefit of their members.
5. The Rural Development Resources Centre (RDRC) fully operational, regularly disseminating information on local and international markets and trade conditions and organising training courses on these topics for stakeholders.
6. The national chapter of the Caribbean AgriBusiness Association (CABA) is operating actively, including making recommendations to the Government on policy matters and networking with similar organisations regionally and internationally.
7. Development of civil groups organised in rural territories – women, youth, indigenous peoples – in the areas of enterprise development, leadership, advocacy, negotiations and self-reliance; groups providing appropriate leadership at the community levels.

**Technology and Innovation**

1. Identification and field-testing of indigenous equipment/technologies; modifications as appropriate; dissemination of results to targeted beneficiaries; and the adoption and use of the results leading to improved efficiencies.
2. Modifications of prototype imported technologies following testing in local enterprises, and the dissemination and adoption of the results, leading to improved efficiency among beneficiary stakeholders.
3. Strengthening of national capabilities for technological innovation by promoting the modernisation of public and private institutional structures for research, extension and technology development; and by supporting initiatives aimed at increasing public and private sector investment in research and technology development.
4. The consolidation of the Regional Technological Innovation System (RTIS) encouraged through FORAGRO and PROCICARIBE, with stakeholders in targeted communities using more appropriate technology resulting in greater operational efficiency.
5. The development of a hemispheric scientific-technological information system for agricultural and rural development encouraged and supported; and stakeholders using the information system for more informed decision-making.

**Agricultural Health and Food Safety**

1. The Ministry of Agriculture (MoA) Animal and Plant Disease Surveillance Unit is functional, better allowing the WTO, FTAA, Codex, OIE and IPPC standards/agreements to be adopted.
2. On-going modernisation of the agricultural health and food safety systems continues, thereby facilitating better market access, improving technical capacity, promoting greater interaction with the private sector and the development of the human resources.
3. Greater number of MoA staff trained in GAPs and HACCP, and such training being extended to identified beneficiaries – farmers, producers, agribusinesses, who are applying the training.
4. Decision-makers and professionals in the public sector exposed to value-adding information, and better able to make informed decisions due to enhanced awareness of requirements.

**Sustainable Rural Development**

1. The development of new institutional arrangements supported; a territorial approach and participatory mechanisms for negotiating, advocacy and planning adopted by targeted beneficiaries.
2. National Rural Household Livelihood Survey completed; results analysed and explicated; with issues communicated to stakeholder groups and results of Survey being used for better planning of project activities in targeted rural communities.
3. A Paper on Key Policy Issues finalised and being used by the Government of Guyana and other stakeholders as the reference point for decision-making; and provision made for on-going discussions on issues.
4. A wider dissemination of information relevant to the agricultural sector and rural economy achieved through the RDRC, public media and other avenues; and stakeholders using the information provided for decision making.
5. Expanded production and dissemination of practical manuals based on prior and existing IICA project experiences incorporated into projects, and manuals being used by stakeholders.
6. Design and implementation of investment initiatives based on the diversification of rural economies in targeted areas/communities; and stakeholders benefitting through sounder investments/improved incomes.

**Information and Communication**

1. The RDRC, including SIDALC and the Distance Learning Facility, fully operational, resulting in the consolidation and strengthening of these organizations, the improved access to information, and better interaction among stakeholders.
2. Establishment of a library and documentation centre for the Guyana Office to enhance the technical cooperation provided, in order to better serve third parties and to provide stakeholders with enhanced information for more informed decision making.



Information and Communication

3. Improvement of the production of printed and digital information by the Office, their dissemination to stakeholders, and use by the latter for technical and other decision-making.

Education and Training

1. Increase in the knowledge, skills and abilities of stakeholders in the rural communities; and the use of these knowledge/skills/abilities for better income earning in the communities.
2. Increased numbers of rural groups organised efficiently and democratically on business enterprise models, and a number of farms transformed into business enterprises, resulting in improved management of farm activities among the organised rural groups.
3. Increased numbers of producers and agro-processors producing for specific local and international markets, resulting in enhanced economic activities and better income generation within identified communities.
4. The promotion and distribution of teaching materials, and the use of such materials by stakeholders as a means of advancing development of agriculture and the enhancement of rural life.
5. The local chapter of CACHE strengthened and operations of the Distance Learning Centre consolidated, leading to more relevant training and improved access to information for decision making by stakeholders.
6. Support for dialogue and the integration of agricultural and rural education through the expansion and strengthening of links and horizontal cooperation in the educational and academic communities.

**Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The local chapter of the Alliance as well as the Summit Process supported, leading to more integrated decision-making among Caribbean member countries.
2. Analysis of the context of agriculture and rural life completed and the results expounded in a Discussion Paper on Key Policy Issues for Guyana.

**Relations and alliances with strategic partners**

1. Relations developed and alliances strengthened with new and existing strategic partners.

**Strategic direction of the Institute**

1. In collaboration with the Government of Guyana and other key stakeholders, a review of the National Agenda for Guyana has been undertaken and completed.
2. The new vision, mission and other aspects of the Medium-Term Plan articulated to and understood by stakeholders/collaborators.

**Organization, programming and management information systems**

1. Program Budget and Annual Action Plans for 2004/2005 completed.
2. Consolidation of SIDALC activities leading to greater access to and use of information for decision-making.

**Personnel management and development**

1. The revised system for personnel management, performance evaluation and incentives fully implemented, resulting in an improved management information system in the Office.
2. An enabling environment provided for the training and development of all members of staff.

**Implementation and supervision of execution**

1. Strict adherence to the full compliance with stakeholder agreements and contracts achieved.
2. The technical quality of outputs and the targeted results of cooperation realised.
3. Compliance with the work plans of personnel (IWPs) achieved; and the new performance evaluation system explained to staff and fully implemented.

**Monitoring, internal control and performance evaluation**

1. Full compliance with Institute rules achieved through monitoring and internal controls.

**Management of financial resources, assets and preinvestment funds**

1. Financial resources and assets strictly managed in accordance with Institute rules.
2. The Office has actively sought and accessed externally funded resources for the development of agriculture and the rural milieu in Guyana.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Guyana</b>        | <b>326,000</b>                                  | <b>10,000</b>        | <b>336,000</b> | <b>326,000</b>   | <b>10,000</b>        | <b>336,000</b> |
| Trade and Agribusiness Development  | 65,200  | 2,000                | 67,200         | 65,200           | 2,000                | 67,200         |
| Technology and Innovation           | 16,300  | 500                  | 16,800         | 16,300           | 500                  | 16,800         |
| Agricultural Health and Food Safety | 65,200  | 2,000                | 67,200         | 65,200           | 2,000                | 67,200         |
| Sustainable Rural Development       | 130,400   | 4,000                | 134,400        | 130,400          | 4,000                | 134,400        |
| Information and Communication       | 16,300  | 500                  | 16,800         | 16,300           | 500                  | 16,800         |
| Education and Training              | 32,600  | 1,000                | 33,600         | 32,600           | 1,000                | 33,600         |

**IICA Office in Haiti****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Haitian products have easy access to international markets thanks to training received by trade negotiators from the public and private sectors on FTAA and WTO agricultural negotiations, with the support of this Office.
2. Policymakers and technicians of the public and private sectors are well trained to unify integration strategies within the regional and hemispheric markets.
3. More Haitian products can comply with international trade standards because technicians of the agricultural sector in Haiti are given access to new technologies for production, transformation and marketing.
4. Women and youth involved in agriculture, as well as PWOTOKOL beneficiaries, are given the opportunity to participate in the establishment of agricultural enterprises through the reinforcement of the current credit fund for women and the establishment of a similar fund for agricultural youth.
5. Actors of the agricultural sector are given more opportunities to market their products since they are given information on prices at local and regional levels.
6. Relationships established between entrepreneurs of the private sector in Haiti and counterparts in the Dominican Republic to share experiences and take advantage of business opportunities available in both countries.

**Technology and Innovation**

1. Haitian farmers receive the assistance of the Office with techniques and the introduction of inputs aimed at modernizing local production.
2. Producers generate greater incomes and technicians and cadres of the private and public sectors and NGOs have received training on the modernization of production systems to increase productivity.
3. Haitian technicians have opportunities to participate in exchange programs with the research centers in the region and the hemisphere in order to share experiences.
4. Producers and technicians of the sector are making rational use of the regional networks for sharing technology and resources necessary for the modernization of the sector.
5. The institutional capacities of some public and private institutions, as well as NGOs, strengthened to offer technological innovation.
6. Natural resources are protected since training is provided to actors of the agricultural sector in production and management and conservation of such resources.

**Agricultural Health and Food Safety**

1. The national authorities are given the technical assistance necessary to prepare and apply sanitary norms in order to complying with international ones.
2. National quarantine infrastructure has been strengthened in such a way to prevent the introduction of new diseases and pests from abroad.
3. The country has laws on pesticides and agricultural products prepared and approved by the National Parliament, with the technical support of IICA.
4. Haiti is protected against the introduction of new pests and diseases of animals and plants because technicians and custom agents in ports, airports and borders are trained in quarantine laws and norms.
5. The diagnostic capacity of the MARNDR's National Laboratory of Tamarinier has been strengthened because technicians of this laboratory have been trained in updated analysis techniques.
6. Production has improved because technicians and producers from the Ministry of Agriculture, private sector institutions, local NGOs, and beneficiaries of the Office's projects are well trained on the integrated control of pests in plants.
7. The pertinent national authorities are assisted in establishing mechanisms to respond to emergencies and emerging issues in agricultural health and food safety.
8. The national services involved in food quality control and food safety are given the opportunity to participate in national and international workshops on food safety strategies.

**Sustainable Rural Development**

1. Animal and plant production as well as quality of life for rural population have been improved through the formulation and implementation of new projects.
2. New projects aiming at alleviating poverty through provision of credit for small-enterprises at rural levels.
3. Exchange trips are organized for teachers, researchers, and students between the Agronomy Schools to share experiences and knowledge.
4. Haitian technicians from the MARNDR, local NGOs and the Ministry of Tourism are trained in the areas of conservation of protected areas and eco-tourism, through regional trips promoted by IICA.
5. Small producers are well trained on new production technology and the conservation of the environment.
6. The rural women and rural youth groups involved in the projects are reinforced and supported and trained in establishing and managing income-generating small enterprises.
7. Haitian groups are given the opportunity to share experiences at regional level with other groups in the agricultural sector on topics associated with SDR.

**Information and Communication**

1. The use of IICA web page is promoted at national level to take advantage of available information on agriculture.
2. The Haitian agricultural sector has information on regional and hemispheric markets to obtain better prices for selling and buying products.
3. Haitian producers and technicians from the MARNDR, the private sector and NGOs have sufficient information on animal and plant health to improve animal and plant production.
4. Technicians, farmers and other actors of the sector have available updated and regular information on the Office's activities, which lets them take advantage for IICA's services and technical cooperation.
5. Information on the Haitian agricultural sector is updated and made available at national, regional and hemispheric level through the establishment of an updated database for this purpose.
6. Updated information on Haitian agriculture is published regularly in the regional publications.
7. The Haitian agricultural sector is kept up to date on national and regional opportunities through the dissemination of publications prepared at regional level by the Institute and containing updated information on Haitian and regional agriculture.

**Education and Training**

1. Rural producers are trained in different topics, such as policy and trade, modernization of agricultural production, standardization and transformation processes, as well as agricultural health.

**Education and Training**

2. Skills and capabilities of rural farmers are reinforced through manuals prepared and disseminated by the Office on small enterprises and credit management.
3. The local CACHE chapter is reinforced and more universities are taking advantages of this network.
4. Agricultural education in Haiti has improved since the curricula of some agricultural schools are updated and harmonized through CACHE.
5. Marginalized sector of the rural milieu has access to training at national and international levels, through support given by the Office in getting scholarships for agricultural studies.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The monitoring process of the Summit of the Americas is reinforced through the active participation of Haitian delegates to the Ministerial meeting on Agriculture and Rural life.

**Relations and alliances with strategic partners**

1. The image of the Institute is enhanced at national level, through publication and dissemination of information about its activities.
2. Relationships with FAO, BID, USAID, USDA, UE, Kellogg Foundation, etc, has strengthened through the establishment or consolidation of alliances and agreements with these institutions.

**Strategic direction of the Institute**

1. The Institute is more and more efficient in exercising the secretariat of IABA, Executive Committee and special commissions, the Alliance, through support received from the IICA office in Haiti.
2. The needs of the Haitian Agricultural sector are better addressed thanks to revisions and updates made in the National Technical Cooperation Agenda.

**Organization, programming and management information systems**

1. Information is made available on the office's priorities for cooperation for the biennium 2002-2006, results expected and details of funds allocated through Program budget proposals prepared and approved by Headquarters.
2. The office has objectives and plans of actions well defined discussed and accepted by the Ministry of Agriculture, partners from the private sector and other partners.

**Personnel management and development**

1. The office's objectives are better achieved thanks to a trained and qualified staff contributing to such result.
2. An operational system for updating salaries and benefit policies is put in place in Headquarters thanks to updated economical information received at national level.
3. An efficient system for the recruitment of qualified and necessary professional staff for national projects is established at national level with the support of the Human Resources Direction.

**Implementation and supervision of execution**

1. An operational and efficient monitoring system is put in place in the office based on the application of current regulations.
2. The office's performance has improved following the evaluation realized for the office.

**Monitoring, internal control and performance evaluation**

1. The office operation has improved as regards to purchases, controls of equipments, managements of goods, and maintenance, following its compliance with institutional rules and needs.
2. The performance evaluation system is more efficient and adequately operational.
3. Effective technical cooperation is provided to different actors of the sector, complying with institutional commitments and the office's plan of action.

**Management of financial resources, assets and preinvestment funds**

1. Proper execution of financial resources leading to more activities being undertaken.
2. Life quality has improved in the rural area thanks to new programs or projects that are being implemented, because opportunities for pre-investment activities have been identified, prepared and financed.
3. Financial situation of the office improved because new income has been generated through the selling of specialized services to partners.
4. The office has become more efficient because of a rational use of the available resources and a proper application of policy and rule on acquisition of goods and assets.
5. Adequate functioning of the financial programming and budget control division through on-time reporting from the office.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Haiti</b>         | <b>408,400</b>                                  | <b>10,000</b>        | <b>418,400</b> | <b>408,400</b>   | <b>10,000</b>        | <b>418,400</b> |
| Trade and Agribusiness Development  | 40,840  | 1,000                | 41,840         | 40,840           | 1,000                | 41,840         |
| Technology and Innovation           | 61,260  | 1,500                | 62,760         | 61,260           | 1,500                | 62,760         |
| Agricultural Health and Food Safety | 61,260  | 1,500                | 62,760         | 61,260           | 1,500                | 62,760         |
| Sustainable Rural Development       | 102,100   | 2,500                | 104,600        | 102,100          | 2,500                | 104,600        |
| Information and Communication       | 61,260  | 1,500                | 62,760         | 61,260           | 1,500                | 62,760         |
| Education and Training              | 81,680  | 2,000                | 83,680         | 81,680           | 2,000                | 83,680         |

**IICA Office in Jamaica****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Identification and implementation of agreed mechanism(s) for coordination of agricultural information services to support private agribusinesses and institutional research and studies.
2. Increased participation on the part of private agribusinesses in trade negotiations and sub-sector industry development, by way of sensitization forums on trade negotiations, agroindustry competitive studies and commodity chain analysis.
3. Studies and forums executed to promote better understanding by government and civil society of the importance of agribusiness in sustainable national socio-economic development.
4. Greater and better understanding of the participation and importance of the agricultural sector in the national economy and of its overall contribution to the well-being of the national society has been promoted and developed among the different actors of Jamaican society. Several studies have contributed with a positive impact to a change of attitude towards the sector by investors and national politicians of all parties.



**Agricultural Health and Food Safety**

1. Greater capacity of the National Agricultural Food Safety Committee to articulate national activities intended to promote food safety and the formalization of the committee into a national Agency.
2. Support for activities to strengthen the agricultural quarantine services in Jamaica.

**Sustainable Rural Development**

1. Improved skills, productivity and competitive access to the domestic food market by over forty-five (45), young goat farmers located on recovered bauxite-mined lands - through an improved breeding herd programme, farmer training, and a sustainable input delivery system- thereby contributing to national self-sufficiency, foreign exchange savings and employment creation in rural communities.
2. Improved competitive position (through comprehensive training) of two hundred (200 primary) producers –mainly women- in (pig, dairy, spice) production and marketing.
3. Improved (organizational) capacity of the Jamaica Network of Rural Women Producers (JNRWP) to upgrade the business skills and create employment opportunities for over 100 young women.
4. First phase of a sustainable rural development project in a specific community/parish designed and implemented to have a medium term demonstration effect on other rural communities' island wide.
5. Strengthened approach to rural development through the use of ADLTC to enhance capacity of agribusiness sector participants.
6. Identified opportunities to increase access of farmer's produce to hospitality food market segment.
7. Strengthened institutional capacity of Jamaica Agricultural Forum of Youth to undertake coordination of youth organization activities and implement partnership projects.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. On going actual and prospective analysis of agricultural, rural life and their context about its impact on the overall development of the Jamaican economy.

**Relations and alliances with strategic partners**

1. Corporative image strengthened by exchange of information, regarding project identification and implementation and coordination among strategic partners mechanism, is in place and operating at the country level.

**Organization, programming and management information systems**

1. Support the strengthening of the team approach to the work environment at the office and promote specific operation oriented training.

**Implementation and supervision of execution**

1. Strengthen intra office communication and activity articulation with regular staff meetings, informal exchange of information and programming.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Jamaica</b>       | <b>392,100</b>                                  | <b>35,000</b>        | <b>427,100</b> | <b>392,100</b>   | <b>10,000</b>        | <b>402,100</b> |
| Trade and Agribusiness Development  | 148,998   | 13,300               | 162,298        | 148,998          | 3,800                | 152,798        |
| Agricultural Health and Food Safety | 7,842   | 700                  | 8,542          | 7,842            | 200                  | 8,042          |
| Sustainable Rural Development       | 235,260   | 21,000               | 256,260        | 235,260          | 6,000                | 241,260        |

**IICA Office in Bahamas****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. The agribusiness community has a greater awareness of the levels of competitiveness among industries as well as opportunities for expanding trade nationally and internationally. This will be achieved through the conduct of competitiveness related studies that take into account the entire commodity chain.

**Technology and Innovation**

1. The Ministry of Agriculture, Fisheries and Local Government (MAFLG) is better organized through a strengthened planning function, with IICA's support, and more effective in the delivery of services for improving performance among producers in the agribusiness sector, especially through the introduction of improved technology in those industries selected for improved commercialization.

*Agricultural Health and Food Safety*

1. Personnel working in Agricultural Health and consumers are more secure in terms of the quality and safety of available food commodities through the introduction and promotion of a food safety system and the introduction of HACCP in the poultry and meat industries.
2. Staff of the MAFLG and agribusiness personnel have greater confidence in their ability to deal effectively with emerging and emergency issues through the development and utilization of the appropriate manuals.

*Sustainable Rural Development*

1. Investors in the rural sector have increased opportunities and prospects for diversification of sources of incomes through strengthened linkages with other sectors.
2. The MAFLG and the private sector are engaged on more positive terms through a better organized MAFLG and an empowered Bahamas Agricultural Producers' Association (BAPA).

*Information and Communication*

1. The rural community is better informed on important issues concerning the sector through an improved connection with the MAFLG/IICA Communication Center.

*Education and Training*

1. Students, youths and adult entrepreneurs in the rural sector are within reach of productivity enhancing tools through the creation of distance learning facilities.

**Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Ministers and senior government officials engaged in the Summit implementation process will be prepared to engage in meaningful dialogue at national, regional and hemispheric levels through the supply of information and briefings by the IICA office on relevant issues.

**Relations and alliances with strategic partners**

1. Technical Cooperation Agencies working in The Bahamas and the rural communities will benefit from the IICA Office's implementation of Cooperating Agreements ( as in the case of PAHO/WHO and the OAS) and its forging of alliances where formal agreements do not exist (as in the case of the BAPA).

**Strategic direction of the Institute**

1. The IICA office will be the beneficiary of continued relevance of its programme through updating of its National Agenda based on ongoing discussions with National stakeholders.

#### **Personnel management and development**

1. Staff at the IICA office will work in an environment of transparency in the conduct of the institute's business and where good performance is rewarded and weaknesses are addressed through exposure to training and development programmes.

#### **Implementation and supervision of execution**

1. Clients of the IICA office will view the institute as a reliable partner in development and one which can be relied upon for high quality Technical Cooperation delivery through prompt and effective response to requests for support.

#### **Management of financial resources, assets and preinvestment funds**

1. The technical cooperation delivery of the office in The Bahamas will be enhanced through the use of pre-investment funds and efforts at generating income outside of quota resources.

### **Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Bahamas</b>       | <b>236,000</b>                                  | <b>0</b>             | <b>236,000</b> | <b>236,000</b>   | <b>0</b>             | <b>236,000</b> |
| Trade and Agribusiness Development  | 47,200  | 0                    | 47,200         | 47,200           | 0                    | 47,200         |
| Technology and Innovation           | 35,400  | 0                    | 35,400         | 35,400           | 0                    | 35,400         |
| Agricultural Health and Food Safety | 35,400  | 0                    | 35,400         | 35,400           | 0                    | 35,400         |
| Sustainable Rural Development       | 70,800  | 0                    | 70,800         | 70,800           | 0                    | 70,800         |
| Information and Communication       | 23,600  | 0                    | 23,600         | 23,600           | 0                    | 23,600         |
| Education and Training              | 23,600  | 0                    | 23,600         | 23,600           | 0                    | 23,600         |

### **IICA Office in Dominican Republic**

**Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Secretariat of State for Agriculture has team of trained trade negotiators which operates efficiently and has been strengthened institutionally.
2. The Secretariat of State for Agriculture and certain private-sector organizations have studies, strategies and national positions as support for their participation in the negotiations related to the FTAA, WTO and bilateral agreements.
3. The Secretariat of State for Agriculture (SEA) has evaluation reports on the process of technical rectification and on the level of compliance by the Dominican Republic with agreements reached under the World Trade Organization (WTO) regarding agriculture.
4. The National Price Stabilization Institute (INESPRE) has personnel trained in strategic planning, as the basis for improving the management of same.
5. Trade between the Dominican Republic and the countries in the Caribbean region has expanded thanks to the actions taken by the Office to strengthen the Alliance for the Sustainable Development of Agriculture and the Rural Milieu in the Caribbean, and those mechanisms for integration that already exist, or may emerge.

**Agricultural Health and Food Safety**

1. The Pest and Disease Surveillance and Notification System has been strengthened, and the level of operation improved.
2. The country's National Plant Health Surveillance System has been updated, and offers services to producers in the agricultural sector.
3. Relevant public and private agencies have put in operation national emergency response systems; technical personnel required to implement and follow up on the plans have been trained.
4. The risk analysis units of the Animal and Plant Health Departments of the SEA have been put into operation, and have properly trained professional personnel.
5. The country's system for recording, handling and analyzing health information is operating efficiently in the eight Regional Agriculture Directorates, and in international ports and airports, and at border crossing posts.
6. Agricultural sector organizations have made progress in updating the laws and regulations related to agricultural health and food safety.
7. SEA quarantine specialists have improved their performance and are providing better services related to handling and controlling international waste.
8. Project to control pink mealybug drafted and presented to international funding agencies.
9. The National Accreditation System for the Control of Hog Cholera, and the Registry of Commercial Outlets for Veterinary Products, are operational.
10. The country has access, for consumption and for export, healthier fresh and processed agricultural products thanks to the application, nationwide, of good practices methods and principles.

**Agricultural Health and Food Safety**

11. The harmonization of quarantine criteria between the Dominican Republic and Haiti, in the area of agricultural health, has concluded and is being applied within the framework of the bilateral plant and animal health agreement signed by both countries.
12. The exchange of animal health information and the harmonization of quarantine criteria with the countries of the Caribbean have been strengthened through the publication and physical and virtual dissemination of a monthly bulleting containing information generated by the Pest and Disease Surveillance and Notification System.

**Sustainable Rural Development**

1. The data base and other information generated during execution of the Milk Bank project are facilitating the evaluation of its impact in the communities in which it was implemented.
2. The Milk Bank continues to expand its coverage to rural communities in the provinces of Dajabon and Montecristo, benefitting no less that 450 families by delivering milk, medical assistance and dental care, developing new capabilities for community development, gender, and skills for undertaking activities intended to generate better incomes, grow vegetable and other foodstuffs on small plots of land, and application of new knowledge in the manufacture of handicrafts made of bamboo.
3. The alliance with the National Council on Private Enterprise (CONEP) has been consolidated through the Program to Foster Business Investments to Improve Social Conditions (PFISE), the SEA, the Directorate for Border Development, the Japanese International Cooperation Agency (JICA) and the Spanish International Cooperation Agency.
4. The beneficiaries of the project have acquired and are applying new knowledge, skill and abilities in the production of organic fertilizer.
5. A training program on sustainable rural development is being formulated and executed in alliance with the Institute for Professional Technical Training (INFOTEP), involving agricultural sector organizations present in the area covered by the project, and with support from the private sector.
6. The incomes of participating families have improved substantially thanks to the execution of self-development projects, including small family enterprises and agricultural production activities, as a result of training received.
7. The construction of community infrastructure works has contributed to the improvement of these communities. Mothers clubs have been created in the communities involved in the project. Most of them promote and provide training in topics related to sustainable rural development, and foste community organization as a means of solving problems and improving living conditions for inhabitants.
8. The strategic alliance with the Office of the First Lady (DEPRIDAM) and the Secretariat of State for Women's Affairs is strong, and the activities, mostly under the aegis of PADEMUR, are having an increasingly important impact on the development of and recognition for rural women.

**Information and Communication**

1. Entities in the public agricultural sector have personnel who have developed new capabilities to use Windows, Word, Excell, Power Point and internert in their work, and generate documents in the html format.
2. The national agencies of the public and private agricultural sectors design and implement National Agricultural Information System.
3. The collection of periodic publications has grown. Effective mechanisms for exchange, donation and dissemination have been developed. An acquisitions fund has been created. The Office's data bases include 10,000 entries and 5,000 books, thus providing users with an improved service.
4. The Office operates a web page designed and developed in accordance with the instructions issued by the General Directorate, which provides up-to-date information on agriculture in the Dominican Republic, including the data base containing statistics on the sector. It also contains information on the Caribbean and other parts of the hemisphere.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The mechanisms for building consensus and follow-up among the Office, the ministries of agriculture and foreign affairs and national and international strategic partners were strengthened. Permanent interaction is leading to the development of shared positions, as a result of the dialogue on agriculture, which visualizes the future of agriculture and the rural milieu.

**Relations and alliances with strategic partners**

1. Relations were strengthened with USAID, APHIS, USDA, GTZ and HELVETAS, and with national agencies and entities, through regular meetings, discussions and the identification and development of new initiatives in areas of common interest within the framework of the National Technical Cooperation Agenda.

**Strategic direction of the Institute**

1. The authorities in the agricultural sector were motivated to participate in the activities of the Executive Committee, the IABA and special commissions, as well as in the permanent updating of the National and Regional Agendas. They are verifying and monitoring the results of cooperation closely.

**Organization, programming and management information systems**

1. Technical and administrative work is being carried out keyed to the priority topics, within a proactive, dynamic framework that rapidly assimilates emerging changes.

2. Organization for cooperation is transparent and helping to strengthen Strategic Partnerships and the dissemination of a positive institutional image.
3. The Office has developed new ways of seeking new opportunities and carrying out activities that generate fresh resources to strengthen cooperation.

**Personnel management and development**

1. A motivational and training process was implemented for the staff of the Office to improve their capabilities, performance and commitment to the Institute's mission and vision. The duties of the staff are reviewed and updated periodically.

**Monitoring, internal control and performance evaluation**

1. The regular reports monitoring the implementation of individual work plans and evaluating outcomes are a faithful reflection of the follow-up to cooperation called for in the National Agenda, the Institute's rules and the provisions of legal cooperation instruments.
2. The system for evaluating the performance of the staff and the Office was strengthened by strictly enforcing the Institute's rules and requirements.
3. The management controls and controls on facilities and services have improved. Progress is being made in developing an integrated, transparent and expeditious financial and management system that includes the current modular procedures (human resource management, financial and accounting matters, etc.).

**Management of financial resources, assets and preinvestment funds**

1. Financial management was strengthened by instituting more refined and timely internal controls. Restraint was exercised throughout the financial year with regard to expenditure. The Office kept its accounting information, financial reports and other procedures completely up to date and provided permanent support for internal and external audits.
2. The Office took steps to gain a more in-depth and analytical understanding of the country's political, economic, and social environment. Detailed information is available on the national inventory of technical and financial cooperation projects aimed at the development of agriculture and the rural milieu.
3. A strategy was designed and implemented that makes it possible to multiply the effect of preinvestment resources by using them for activities related to high-priority rather than short-term needs.

**Resources Allocation of the Regular Fund**



| <i>Unit / Strategic Area</i>             | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Dominican Republic</b> | <b>491,600</b>                                  | <b>20,000</b>        | <b>511,600</b> | <b>491,600</b>   | <b>20,000</b>        | <b>511,600</b> |
| Trade and Agribusiness Development       | 195,657   | 7,960                | 203,617        | 195,657          | 7,960                | 203,617        |
| Agricultural Health and Food Safety      | 139,614   | 5,680                | 145,294        | 139,614          | 5,680                | 145,294        |
| Sustainable Rural Development            | 65,874  | 2,680                | 68,554         | 65,874           | 2,680                | 68,554         |
| Information and Communication            | 90,454  | 3,680                | 94,134         | 90,454           | 3,680                | 94,134         |

**IICA Office in Suriname****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. The farmers and processors of the agribusiness sector will be identified as a product of the Competitive Analyses for two priority crops in Suriname: Cashew and West-Indian Cherry (Acerola).
2. The Ministries of Agribusiness (LVV), Trade and Industry (HI), farmer producers and agri-processors of Suriname have supported the process of getting Surinamese fresh fruits, fruit products and vegetables on regional and extra-regional markets.

**Technology and Innovation**

1. Public and private sector enhanced in their capacity of technology development for competitive production of high value fruits and vegetables complying with WTO/SPS rules and regulations.
2. The small fruit farmers have improved transference, dissemination and adoption of appropriate technologies, at the level of relevant stakeholders in production, processing and marketing of fruits and vegetables.
3. Strengthened and supported the capacity of national organizations for generation of and access to information about appropriate technological developments related to the fruit and vegetables sub-sector.
4. Articulations and alliances established and enhanced between technology development organizations and the agribusiness sector of Suriname and those with great competence in the region and hemisphere, especially among the countries with similarities in their ecosystems e.g. Brazil, Guyana, Belize, Venezuela, Colombia, etc. to generate, reinforce and consolidate the alliances.

**Technology and Innovation**

5. Promoted and supported the activities of the PROCI's, FORAGRO, FONTAGRO to guarantee that Suriname enjoys the benefits of these structures.

**Agricultural Health and Food Safety**

1. Agribusiness producers, processors and exporters have designed and established regulations and legal controls to ensure Agricultural Health and Food Safety within a specific monitoring and surveillance system.
2. The agribusiness sector, civil society and other stakeholders are more aware of the importance of agricultural health and food safety, to sensitize agribusiness producers, processors and exporters to the challenge of globalization of national and international markets. through selective use of documentation, training and workshops in appropriate combination.
3. Technicians, producers, processors, exporters and importers are trained in the principles of GAP, HACCP and SPS/WTO requirements, to ensure that Suriname agri-production will be competitive in the national and international market place.

**Sustainable Rural Development**

1. New concept of rural development, namely the territorial approach, promoted, sensitizing all relevant stakeholders, including government, interior communities and social partners, through study visits and seminars with subject matter specialists from IICA Brazil and Costa Rica.
2. The establishment of an entity for sustainable rural development to deliver the developed SRD program, utilizing transfer of technology and a participatory approach, ensuring full and meaningful participation of the organizations working in interior development and the leaders of the communities with which they work in decisions aimed at sustainable rural development.
3. Transfer of technology for institutional strengthening for sustainable farming systems, agro-processing, marketing and small business has been developed. The beneficiaries are the rural communities in Suriname.
4. Participatory Process for the Generation Community Agenda and Plan facilitated. Communities involved utilizing assets assessments and sustainable livelihood approaches. The beneficiaries of this result are the communities of the interior, which thereby become involved in their own asset assessment, and future plans.
5. Rural youth and rural women networks were created and are engaged in the respective Caribbean Networks.
6. Database of all development programs in operation in the interior rural territories and areas established, identifying complementary activities for collaboration between programs and communities involved.

**Information and Communication**

1. The agribusiness sector of Suriname and the stakeholders have been informed of and are using the SIDALC Network.

**Information and Communication**

2. Amplified and distributed to the main agricultural sector stakeholders one second edition of data base sources (sites) or relevant agricultural data (institutions, technology, market, statistics, etc.) and IICA/SR website completed and promoted among the same stakeholders.
3. Virtual library in agribusiness established and expanded for Suriname, offering a complete support center at the Library of the University of Suriname and at the IICA/SR Virtual Center for Information and Distance Education in Agribusiness, with manuals, CD's and other relevant information for the operation.

**Education and Training**

1. Training manuals and modules continue to be promoted, prepared and distributed for distance education in agribusiness and food matters for different levels of needs.
2. Farmers, technicians, processors, exporters and importers were trained in production, processing, marketing and management with the objective of achieving competitiveness and sustainable development.
3. University of Suriname well engaged and participating in the Regional Network of CACHE with concrete benefits in areas of curriculum development and professors trained in methodology of educational market needs evaluation.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The perception of the importance of agriculture strengthened among the IICA/SR stakeholders, thanks to different actions implemented and conducted to it and related to the Summit of the Americas.
2. Ministers and respective authorities well informed and participating in the various forums in which the agricultural sector was brought in context: IABA, Summit of the Americas, Regional Alliance, CACHE, Youth Network, Women Network, CABA, among others.

**Relations and alliances with strategic partners**

1. Strategic Alliances in place strengthened and new ones established to guarantee efficient use of funds and greater impact of IICA in Suriname. Existing alliances are with Ministries of Agriculture (LVV), Regional Development (RO) and Planning (PLOS), the University, CELOS and ADRON. New alliances will be developed through a process of exploration with other organizations such as Chamber of Commerce, Agri-Forum and other farmer groups.
2. Visibility and image of IICA in Suriname continues to be strengthened through various actions and the delivery of concrete products with full media publicity.

**Strategic direction of the Institute**

1. National Agenda of IICA Suriname revised and updated through consultative mechanisms with its stakeholders.

**Organization, programming and management information systems**

1. In coordination and supporting, the IICA/SR Staff completed in time the Plans, Program, Projects Budgets, Reports and Evaluation, required to guarantee the efficiency and the focus of IICA actions in Suriname according to the norms of IICA.

**Personnel management and development**

1. Appropriated measures taken to guarantee the human resources development at the IICA Suriname Office through training opportunities, salary studies and respective revision of salary benefits. Adequate support for work ambient well developed tooling commitment and motivation among the staff.

**Implementation and supervision of execution**

1. The monitoring of technical cooperation has been strengthened, thanks to strict compliance with the requirement to present internal and external technical and administrative reports, as stipulated by IICA and the agreements and contracts.
2. Internal control as regards the procurement system, security services, vehicle control, messenger service, management of assets and maintenance has been strengthened, thanks to the preparation of internal regulations, the staff's knowledge of same and effective supervision.
3. As far as possible our Suriname partners in technical cooperation will be encouraged to assume and discharge their particular responsibilities in agribusiness development activities.

**Monitoring, internal control and performance evaluation**

1. The system for evaluating the performance of the personnel and the office has been properly applied using the standard institute procedures and instruments.
2. Financial procedures and reports have been continuously monitored and evaluated according to IICA's guidelines.

**Management of financial resources, assets and preinvestment funds**

1. Financial resources and assets in general under responsibility of IICA Suriname well and efficiently used, guaranteeing the best return in terms of impact and image of IICA Technical Cooperation plan to Suriname.
2. External funds secured to enhance the IICA/SR presence and impact in Suriname through effective incorporation under strategic alliances and no incremental costs for IICA.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Suriname</b>      | <b>303,000</b>                                  | <b>0</b>             | <b>303,000</b> | <b>303,000</b>   | <b>0</b>             | <b>303,000</b> |
| Trade and Agribusiness Development  | 30,300  | 0                    | 30,300         | 30,300           | 0                    | 30,300         |
| Technology and Innovation           | 60,600  | 0                    | 60,600         | 60,600           | 0                    | 60,600         |
| Agricultural Health and Food Safety | 45,450  | 0                    | 45,450         | 45,450           | 0                    | 45,450         |
| Sustainable Rural Development       | 75,750  | 0                    | 75,750         | 75,750           | 0                    | 75,750         |
| Information and Communication       | 45,450  | 0                    | 45,450         | 45,450           | 0                    | 45,450         |
| Education and Training              | 45,450  | 0                    | 45,450         | 45,450           | 0                    | 45,450         |

**IICA Office in Trinidad and Tobago****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Stakeholders informed of the progress in negotiations and level of compliance with the WTO, FTAA and EU-ACP.
2. Agribusiness sector has better understanding of topics related to market access and other areas of the respective trade negotiations.
3. National Chapter of CABA strengthened; greater collaboration and cooperation with private sector.
4. Estimate of food use in the hotel/hospitality sector is established and opportunities for agribusiness to enter this market identified and promoted through the development of opportunity profiles for distribution among farm groups and agro-processing entities.
5. Link between agricultural development and poverty alleviation further established through the promotion of selected rural enterprises (agro-tourism; bee-keeping) to the rural sector.
6. Data available on transportation of products, in terms of method, schedules and charges between destinations for the benefit of exporters and participants in the inter-regional agri-trade.

**Technology and Innovation**

1. Common understanding of the science and technology and innovation needs is established among stakeholders as the basis for improving the competitiveness of agriculture and trade.
2. Competitiveness in agri-food chains improved through the identification and promotion of scientific/technological innovations.
3. The National PROCICARIBE Committee and the Thematic Commodity Networks are operational and are implementing priority research projects.
4. National stakeholders sensitized on science and technology and innovation and related international conventions and emerging issues impacting on agriculture and trade, organic agriculture, sustainable and economic use of agro-biodiversity and benefit sharing, protecting traditional knowledge, global climate change.

**Agricultural Health and Food Safety**

1. Increased national compliance with WTO/SPS Agreement, with a focus on private sector (Farmers) compliance to ensue safe food supplies for domestic and export markets.
2. Modernized and efficient Agricultural Health and Food Safety Systems functioning in Trinidad and Tobago with focus on the formation of a NAHFSA to complement public and private sector efforts in improving the competitiveness of agriculture.
3. Efficient Food Safety Systems Functioning in Trinidad and Tobago with a particular focus on Good Agricultural Practices for export crops, and Integrated systems for the production of fresh water fish and related species. Also HACCP systems in packing houses established to ensure that fresh produce exporters meet international standards.
4. Capability to analyze and respond to emergencies and emerging issues improved in the Ministry of Agriculture, Land and Marine Resources.

**Sustainable Rural Development**

1. Rural producers, specifically, small-scale producers, inclusive of women and youth, are sensitized to the viability of value-added products through seminars, workshops, technical backstopping and publications, and provided with support to establish and/or develop product/market development.
2. Farmers in the rural communities produce increased supplies of yam for the local market, through the development of demonstration plots and facilitating of the distribution of planting materials
3. Small-scale dairy farmers' production level enhanced through the continuing development of two model dairy farms, the provision of technical backstopping, the coordination of field days and the establishment of a third model farm showcasing selected components of the St. Stanislaus Dairy Production Model.
4. Selected national, farmers' organizations and community groups, including women and youth, are strengthened through support to the formulation of national strategies geared towards employment generation and environmental management and through support to the establishment of a fora for enhanced participation in decision-making at the policy level.

**Sustainable Rural Development**

5. Dissemination of information on Good Agricultural Practices for selected commodities, such as, pre-cut vegetables, hot peppers, mixed spices, handicraft and agro-tourism services among farmers, and community groups.
6. Dissemination of information to support the formulation of programs and projects geared towards poverty alleviation and the sustainable management and use of natural resources among farmers, community groups, women and youth groups.
7. Development of specialized revolving credit schemes for dairy farmers and rural women.

**Information and Communication**

1. National SIDALC Network strengthened and linked to CAIS at the regional level and SIDALC at the hemispheric level.
2. The establishment of the Virtual Agricultural Library supported and IICA Information Centre reorganized to better serve its clients.
3. Editorial Policy followed in the publication of the technical publications.
4. Direct dialogue with key stakeholders on the emerging issues affecting agricultural development and rural life continued.
5. Accomplishments communicated to stakeholders via reports and workshops.

**Education and Training**

1. Skills and knowledge of stakeholders in agriculture improved to facilitate the development of a competitive agricultural sector.
2. Support provided to the Faculty of Science and Agriculture, UWI and ECIAF, respectively, in their institutional working programmes.

**Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Coordination of activities and dialogue between IICA, Ministerial Delegate and the National Coordinator in the Ministry of Foreign Affairs improved and reporting to the SIRG facilitated.
2. Contribution made to the development of a National Development Plan for Trinidad and Tobago through participation on the Sub-Committee for Agriculture and Rural Development.

**Relations and alliances with strategic partners**

1. Relations and alliances with strategic partners strengthened and the status of the agricultural sector improved through the conduct of Seminars, Workshops, Group Discussions and the development of joint action with key stakeholders.
2. National Alliance strengthened as a contribution to the regional and subsequently hemispheric dialogue.
3. Technical cooperation programme with Development Finance Limited operationalized and new technical cooperation programmes with Agricultural Development Bank, National Agricultural Marketing Development Company, Ministry of Community Development established.

**Strategic direction of the Institute**

1. National Technical Cooperation Agenda revised in light of new developments related to the economic and political realities and the construction of a National Development Plan for Trinidad and Tobago.

**Organization, programming and management information systems**

1. The Office has participatory mechanisms in place for defining priorities, allocating resources and reporting on activities and results, as well as for anticipating, correcting and discovering new opportunities.
2. Improve access by stakeholders to timely information through the consolidation of SIDALC linkage to CASI.

**Personnel management and development**

1. Highly motivated and better trained staff with skills compatible with the requirements of the National Agenda.

**Implementation and supervision of execution**

1. Technical quality of outputs and results of cooperation improved through the provision of guidance to Specialists and National Professionals and the provision of editorial support for IICA's national and regional publications.
2. Work plans, programmes and performance evaluation scheduled, monitored and completed on time to meet established deadlines and quality requirements.

**Monitoring, internal control and performance evaluation**

1. Timely and successful implementation of programmes and projects in accordance with budgeted outputs.
2. Staff satisfied and appropriately awarded consequent on completion of continuous evaluation process.

**Management of financial resources, assets and preinvestment funds**



1. Two opportunities identified and project proposals prepared in relation to the use of preinvestment funds.
2. Technical cooperation projects developed with the Agricultural Development Bank, the Ministry of Community Development and NAMDEVCO to improve aspects of agriculture and rural life.

### Resources Allocation of the Regular Fund

| <i>Unit / Strategic Area</i>              | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Trinidad and Tobago</b> | <b>410,000</b>                                  | <b>26,037</b>        | <b>436,037</b> | <b>410,000</b>   | <b>26,037</b>        | <b>436,037</b> |
| Trade and Agribusiness Development        | 91,020  | 5,780                | 96,800         | 91,020           | 5,780                | 96,800         |
| Technology and Innovation                 | 51,660  | 3,281                | 54,941         | 51,660           | 3,281                | 54,941         |
| Agricultural Health and Food Safety       | 86,100  | 5,468                | 91,568         | 86,100           | 5,468                | 91,568         |
| Sustainable Rural Development             | 103,730   | 6,587                | 110,317        | 103,730          | 6,587                | 110,317        |
| Information and Communication             | 38,745  | 2,460                | 41,205         | 38,745           | 2,460                | 41,205         |
| Education and Training                    | 38,745  | 2,460                | 41,205         | 38,745           | 2,460                | 41,205         |

### Support to Caribbean Agricultural Research & Development Institute - CARDI

#### Expected Results by Strategic Area

##### Technology and Innovation

1. CARDI assuming position as leading institution for the development, adoption and/or adaptation of technology in the Caribbean Region.
2. Well-defined research and development projects implemented to support the sustainable development of industries and the viability of individual enterprises within the Regional Transformation Programme for Agriculture and selected national initiatives.
3. At least eight Joint CARDI/IICA projects, including PROCICARIBE, being implemented.
4. New technology and innovation programmes arising from the realities of the current and future trade agreements developed.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Support to Caribbean Agricultural Research &amp; Development Institute - CARDI</b> | <b>200,000</b>                                  | <b>0</b>             | <b>200,000</b> | <b>200,000</b>   | <b>0</b>             | <b>200,000</b> |
| Technology and Innovation   | 200,000   | 0                    | 200,000        | 200,000          | 0                    | 200,000        |

**Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Caribbean Region****Expected Results by Strategic Area****Agricultural Health and Food Safety**

1. Regional coordination and delivery of Agricultural Health and Food Safety services improved through the establishment of the Caribbean Agricultural Health and Food Safety Agency (CAHFSA).
2. Export market access and SPS compliance improved for Caribbean countries' agricultural producers through modernisation of national agricultural health services.
3. Food safety and market access improved for Caribbean agricultural products through Good Agricultural Practice guidelines and export protocols for priority export crops and livestock species (broilers, swine, beef cattle).
4. Incidence of food borne illness reduced in Caribbean countries through reduction of microbial hazards in poultry and poultry products.
5. Caribbean stakeholders have improved decision support systems through continuous provision of timely information regarding developments in agricultural health and food safety (including new outbreaks of pests and diseases), emerging issues and SPS issues.
6. Market access improved for Caribbean produce through reduced pesticide residues, achieved by improved harmonised procedures for pesticide control.

**Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Policymaker and stakeholder support obtained for modernisation of agricultural health and food safety services, through Caribbean Alliance for Sustainable Agricultural Development.

**Relations and alliances with strategic partners**

1. Cooperation with PAHO/WHO and OECS Secretariat for ECS and Barbados to have modern legislation in animal health.
2. Cooperation with CARICOM Secretariat and FAO to finalise feasibility study for Caribbean Agricultural Health and Food Safety Agency (CAHFSA).

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Caribbean Region</b> | <b>113,000</b>                                  | <b>0</b>             | <b>113,000</b> | <b>113,000</b>   | <b>0</b>             | <b>113,000</b> |
| Agricultural Health and Food Safety   | 113,000   | 0                    | 113,000        | 113,000          | 0                    | 113,000        |

**Regional Technical Cooperation Plan in Sustainable Rural Development in the Caribbean Region****Expected Results by Strategic Area****Sustainable Rural Development**

1. The Planning Institute of Jamaica and associated Ministries for rural areas have incorporated a coherent rural development policy and have begun a concerted implementation based on the 'Territory'.
2. The Dominican Republic Gabinete Social has completed preliminary analyses of the rural sector and identified strategic issues and factors upon which to base a new rural development policy based on the concept of the 'Territory'.
3. A preliminary case study of the Jamaican process of initiating a sustainable rural development policy is completed and circulated among the interested Caribbean countries.

**Sustainable Rural Development**

4. Policy formulations for the rural sector in the various countries will specify the structural linkages between poverty and use of natural resources.
5. Rural groups will benefit from several newly designed projects or programs based on the Territorial Approach.
6. In the Dominican Republic, Jamaica, St. Lucia, Dominica, Guyana and Suriname, local technicians and university researchers and students will incorporate a more holistic and wider appreciation of the rural sector into their implementation work by way of their participation in their respective countries' policy formulation and analyses of strategic issues based on a territorial approach.
7. Policy formulation in the relevant countries will be greatly improved by the consistent inclusion of rural beneficiaries, technicians, researchers and government officials in each step of the process.
8. Through regular dialogue and communication between IICA Specialist and universities and professional associations, the respective countries will benefit from the knowledge and experience emerging from the latest thinking on rural development.
9. Regional governance bodies and private sector businesses will be more sensitive to the linkages between local poverty, natural resources use, and policy implications through their participation in the policy formulation process.
10. Local social groups, representative of their constituents and their strategic interests, will gain the capacity to participate fully and autonomously in the policy formulation process as well as in the design and implementation of specific projects that emerge, with special emphasis on women, indigenous peoples, and youth.
11. Key actors, individual and institutional, will be more cognizant of the complexities and importance of the rural sector in their respective activities through exposure to both policy planning processes and specialized case studies, training modules and instructional videos.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Members of the Alliance will benefit from exposure to the Territorial Approach and will consider more systematically the implications of their respective Rural Development Policy initiatives.
2. The Caribbean Network of Rural Women Producers will assume fuller autonomy and the capacity to present and defend strategic issues which affect rural women in all of the Caribbean countries.
3. Ministerial Meetings on Agriculture and Rural Life will regularly include discussion of common or regional strategic issues which affect sustainable rural development.

**Relations and alliances with strategic partners**

1. Presentation and publication of professional papers at academic conferences concerned with rural development will enhance IICA's image as a potential leader in this field.
2. The Inter-Agency Group on Poverty Alleviation will benefit from hands-on, field experience in rural development when considering their common platform in approaching the rural sector.
3. Close collaboration between IICA and Caribbean and other Universities will mutually improve qualitative thinking on rural development.
4. Ministries of Agriculture and/or Social Affairs will have a more nuanced understanding of the implications of rural development policy decisions once exposed to the Territorial Approach to SRD.
5. Synergies will be created through substantive collaboration with other agencies on SRD projects, especially EU, USAID, CIDA, etc.

**Strategic direction of the Institute**

1. IICA Professional Staff will have a greater understanding of the substantive aspects of their work through exposure to and discussion of the Territorial Approach to SRD and its relationship to the vision, mission and medium-term corporate strategy.
2. Elucidation of key strategic issues in SRD for each country's inclusion in the National and Regional Cooperation Agendas.

**Organization, programming and management information systems**

1. A less cumbersome and more efficient management structure for regional specialists which rewards innovation and efficiency.
2. A less redundant and more substantive management information system.
3. Updating Institute regulations to diminish the relatively absolute authority of Representatives at the country level vis-à-vis professional, general services staff and technical matters.

**Personnel management and development**

1. The exposure to and discussions of new insights and understandings from the academic/research community, combined with field experiences of on-going projects, will allow IICA staff to be more sophisticated and current in its SRD thinking.
2. Language training opportunities within work hours will allow more effective bilingualism.
3. Recruitment and selection of professional personnel will be based on strictly observed technical qualifications.

4. More flexible and wider provision of services to personnel will partially offset the need for increased salaries.
5. For a more effective and instrumental evaluation system, the performance evaluation should be 360 degrees, that is: all personnel should be evaluated not only by their superiors, but also by those they supervise and their counterparts in other organisations.

**Implementation and supervision of execution**

1. All SRD projects will have formal agreements with their institutional counterparts, including beneficiary groups, and use of personnel from other organizations will be regularized through formal agreements.
2. To ensure consistent application of IICA's 'Territorial' principles, all SRD project proposals will be reviewed by the Regional Specialist for technical and substantive quality.
3. To ensure consistent application of IICA's 'Territorial' principles, on a regular basis, all on-going SRD projects will be reviewed and evaluated by the Regional Specialist.

**Monitoring, internal control and performance evaluation**

1. To ensure consistent application of IICA's 'Territorial' principles, all SRD projects will be monitored by the Specialist who will prepare periodic progress reports.
2. Local SRD Specialists technical work will be monitored and evaluated by the Regional Specialist.
3. Support for the development and operation of a system for reporting on results.

**Management of financial resources, assets and preinvestment funds**

1. Support for the identification of opportunities for, and preparation of initiatives related to, preinvestment.
2. Full support to the management of financial resources and assets as relevant.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i> | <b>Resources Allocation of the Regular Fund</b> |                      |              |                  |                      |              |
|------------------------------|---|----------------------|--------------|------------------|----------------------|--------------|
|                              | <i>Year 2004</i>                                |                      |              | <i>Year 2005</i> |                      |              |
|                              | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i> | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i> |

|   |                |          |                |                |          |                |
|---|----------------|----------|----------------|----------------|----------|----------------|
| <b>Regional Technical Cooperation Plan in Sustainable Rural Development in the Caribbean Region</b> | <b>121,300</b> | <b>0</b> | <b>121,300</b> | <b>121,300</b> | <b>0</b> | <b>121,300</b> |
| Sustainable Rural Development   | 121,300        | 0        | 121,300        | 121,300        | 0        | 121,300        |

## **Regional Technical Cooperation Plan in Education and Training in the Caribbean Region**

### **Expected Results by Strategic Area**

#### **Education and Training**

1. The knowledge, abilities and aptitudes required for transformation and modernization have been made available to stakeholders in the agricultural sectors and rural areas of the Caribbean region, through IICA's Area of Education and Training.
2. IICA has helped increase the capabilities of the Member States in the Caribbean region to design, organize and implement education and training programs dealing with topics of strategic importance to agriculture and rural life.
3. Public and private institutions in the Member States of the Caribbean region have received support in modernizing the formal and non-formal educational programs, to meet the new demands of an expanded agricultural sector integrated into the global economy.
4. Linkages between and horizontal cooperation with the educational and academic community in the Caribbean region have been expanded and strengthened, within the framework of the national and regional cooperation agenda, through strategic alliances, technical cooperation activities and the consolidation of CACHE.
5. Efforts have been made to articulate and promote existing public and private training networks, as a means of disseminating teaching and distance training materials, through CACHE.
6. We have strengthened and executed the agreement with the World Bank to establish the Global Development Learning Network, through the creation of the Global Distance Learning Network for Agricultural Development in the Caribbean, comprising universities and educational and development institutions.
7. We have supported the training of professionals to prepare teaching materials for farmers, educators and students of agricultural universities and high schools.

### **Expected Results by Management and Support Process**

#### **Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The Caribbean Council of Higher Education in Agriculture (CACHE) was consolidated and the number of members increased. Agricultural universities and colleges in the Caribbean region evaluated and modernized their curriculums, through training for their staff and the implementation of a program of student exchanges among them.

**Relations and alliances with strategic partners**

1. New relations were developed with universities, sharing knowledge and establishing closer bilateral and regional cooperation ties.
2. IICA expanded its links in the Caribbean Region in the field of education, through new strategic alliances with agricultural universities and colleges.
3. Professionals at agricultural universities and colleges in the Caribbean Region were trained to prepare, promote and distribute teaching materials for farmers, professors and students.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Education and Training in the Caribbean Region</b> | <b>126,300</b>                                  | <b>0</b>             | <b>126,300</b> | <b>126,300</b>   | <b>0</b>             | <b>126,300</b> |
| Education and Training   | 126,300   | 0                    | 126,300        | 126,300          | 0                    | 126,300        |

**Regional Technical Cooperation Plan for Promoting and Formulation of Agricultural Projects in the Caribbean Region****Expected Results by Management and Support Process****Relations and alliances with strategic partners**

1. Mechanism for cooperation and coordination with national, regional and international funding and cooperation institutions established and, there are, at least, three activities under joint implementation for IICA and its partners and clients.
2. The corporate image of IICA has been strengthened for the successful execution of the activities under joint implementation with international funding and cooperation institutions.



**Personnel management and development**

1. Capacities and capabilities in the area of project preparation: (i) strengthened in eight (8) countries; and (ii) the local technicians have prepared, submitted and negotiated project proposals.
2. Capacities and capabilities in the area of Project management: (i) strengthened in six (6) countries; and (ii) the local technicians have taken the responsibilities of the execution of projects.
3. Capacities and capabilities of the region to address problems of climatic change and environmental issues related to agricultural development enhanced; and the local technicians have prepared proposals for pilot projects.

**Management of financial resources, assets and preinvestment funds**

1. Strategic planning and decision making process in the region strengthened and the pre-investment process has been improved with relevant projects identified.
2. Inter-sectoral linkages between agriculture and industry, tourism, health and the environment strengthened and at least ones integrated project has been prepared for IICA and its partners and clients.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan for Promoting and Formulation of Agricultural Projects in the Caribbean Region</b> | <b>114,700</b>                                  | <b>0</b>             | <b>114,700</b> | <b>114,700</b>   | <b>0</b>             | <b>114,700</b> |
| Trade and Agribusiness Development  | 19,120  | 0                    | 19,120         | 19,120           | 0                    | 19,120         |
| Technology and Innovation   | 19,120  | 0                    | 19,120         | 19,120           | 0                    | 19,120         |
| Agricultural Health and Food Safety   | 19,120  | 0                    | 19,120         | 19,120           | 0                    | 19,120         |
| Sustainable Rural Development   | 19,120  | 0                    | 19,120         | 19,120           | 0                    | 19,120         |
| Information and Communication   | 19,109  | 0                    | 19,109         | 19,109           | 0                    | 19,109         |
| Education and Training  | 19,109  | 0                    | 19,109         | 19,109           | 0                    | 19,109         |

**Support to Caribbean Regional Negotiating Machinery - RNM****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Negotiating capacity of member states improved through the implementation of joint CRNM/IICA programmes of data collection, analyses, industry profile development and information dissemination.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>                                     | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Support to Caribbean Regional Negotiating Machinery - RNM</b> | <b>100,000</b>                                  | <b>0</b>             | <b>100,000</b> | <b>100,000</b>   | <b>0</b>             | <b>100,000</b> |
| Trade and Agribusiness Development                               | 100,000   | 0                    | 100,000        | 100,000          | 0                    | 100,000        |

**Support to Alliance for Sustainable Development in the Caribbean****Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Effective Regional dialogue through the provision of appropriate fora for all stakeholders involved in agricultural and rural development
2. Regional position(s) that synergises and encapsulated national concerns, articulated and contributing towards a hemispheric understanding for development of agriculture and rural life

**Relations and alliances with strategic partners**

1. Stakeholders' organisations within the Alliance fully operational and contributing to the Regional dialogue

**Strategic direction of the Institute**

1. Strategic Direction (at least in the Caribbean) of the Institute influenced by the Regional dialogue

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Support to Alliance for Sustainable Development in the Caribbean</b> | <b>130,000</b>                                  | <b>0</b>             | <b>130,000</b> | <b>130,000</b>   | <b>0</b>             | <b>130,000</b> |
| Trade and Agribusiness Development                                      | 21,671  | 0                    | 21,671         | 21,671           | 0                    | 21,671         |
| Technology and Innovation   | 21,671  | 0                    | 21,671         | 21,671           | 0                    | 21,671         |
| Agricultural Health and Food Safety                                     | 21,671  | 0                    | 21,671         | 21,671           | 0                    | 21,671         |
| Sustainable Rural Development   | 21,671  | 0                    | 21,671         | 21,671           | 0                    | 21,671         |
| Information and Communication   | 21,658  | 0                    | 21,658         | 21,658           | 0                    | 21,658         |
| Education and Training  | 21,658  | 0                    | 21,658         | 21,658           | 0                    | 21,658         |

**Regional Technical Cooperation Plan in Development of Agribusiness in the Caribbean Region****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Agribusiness stakeholders in the public and private sector, in member countries attain increased knowledge capacity through training workshops to assess, interpret and understand emerging Agricultural Health and Food Safety issues and the impacts on business operations.
2. Agribusiness stakeholders throughout the agrifood chain at national and regional level having been provided with sufficient and adequate information are applying the principle of harmonized standards and food safety regulations, towards increased competitiveness of their business operation.
3. Groups of rural women and youth engaged in organized sustainable and productive agribusiness activities with increased benefits accruing to wider communities.

**Trade and Agribusiness Development**

4. Selected rural communities benefiting from agribusiness opportunities emanating from identified adaptation strategies designed for combating natural disasters.
5. Groups of rural women and youth increase their livelihood through strong and sustainable linkages established with at least one other sector of economy, which create increased employment, business and development opportunities.
6. The national economy strengthened through sustained growth in the number and efficiency of rural agro based micro-enterprises.
7. Agribusiness stakeholders in public and private sector exposed, informed and equipped with knowledge and capabilities to develop, expand and manage their agribusiness.
8. Agribusiness of CABA members and inclusive of rural women and youth achieve sustained growth through information provided to strengthen and transform their business operations.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Agribusiness Stakeholders, rural women and youth engaged in rural formal and informal consultation and dialogue towards the efficient realignment and promotion of rural agribusiness for the promotion of prosperity in rural communities of the Region.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Development of Agribusiness in the Caribbean Region</b> | <b>126,400</b>                                  | <b>0</b>             | <b>126,400</b> | <b>126,400</b>   | <b>0</b>             | <b>126,400</b> |
| Trade and Agribusiness Development  | 126,400   | 0                    | 126,400        | 126,400          | 0                    | 126,400        |

**Andean Region****IICA Office in Bolivia**

## **Expected Results by Strategic Area**

### **Trade and Agribusiness Development**

1. MAGDER's International Agricultural Negotiations Unit is in operation, its professional personnel trained and participating in international agricultural negotiations of the WTO and FTAA.
2. The Eastern Agricultural Chamber (CAO) has defined its new organizational structure and is implementing the institutional reengineering process approved by its board of directors.
3. MAGDER and public and private sectoral organizations have up-to-date information on the status of agriculture in the country, including an analysis of the international setting that conditions its projection, for the design of public policy and for orienting the government's position in integration mechanisms.
4. The Operating Unit of the National Council on Productivity and Competitiveness (UPC) is functioning at full capacity, supporting and monitoring 14 agri-production chains with a view to signing competitiveness agreements and establishing the respective committees.
5. Bolivia's Commodities Exchange, in Santa Cruz de la Sierra, is operating with the participation of partners from the agri-business sector of Eastern Bolivia.

### **Technology and Innovation**

1. The staff of the Permanent Secretariat of the Bolivian Agricultural Technology System (SIBTA), under MAGDER's Technological Development Policies Unit (UPDT), have received training and are monitoring and supervising the technical-administrative aspects of the system.
2. SIBTA's four technology development foundations (Altiplano, Valles, humid tropics and Chaco) are operating normally, calling for bids and awarding technology innovation projects for the macroregions in their respective areas of influence.

### **Agricultural Health and Food Safety**

1. The National Agricultural Health and Food Safety Service (SENASAG) has consolidated its institutional structure, with the participation of institutions and professionals from the private and university sectors who strengthen the Service's work.
2. The programs to control and eradicate foot-and-mouth disease, avian salmonellosis, cotton boll weevil and potato wilt are in full operation with the participation of affected farmers.

### **Sustainable Rural Development**

1. Municipal governments and networks of NGOs involved in developing production have introduced conceptual and methodological frameworks for the appropriate use of territory at the local level to raise the competitiveness of economically important chains at the national level.

**Sustainable Rural Development**

2. Rural agroindustries and micro-businesses belonging to the Consortium to Support Rural Agroindustry in Bolivia (REDARBOL, Gender Network and IICA) have received training through courses and workshops on agroindustrial development and marketing, with a view to improving their productivity and competitiveness and their access to local and national markets.

**Information and Communication**

1. The principal agricultural libraries of the country have joined Bolivia's Agricultural Information and Documentation Network (RIDAB), and are operating with a harmonized, computer-based library system to facilitate exchanges.
2. The Information System for Agri-production Chains (INFOAGRO-Bolivia) compiles, processes and distributes information on 14 agri-production chains of interest, to their stakeholders at the national level.

**Education and Training**

1. The Standing Forum for Dialogue and Integration of Agricultural, Forestry and Rural Education in Bolivia, with the participation of the deans of the schools and universities and representatives of the agribusiness sector, is operating with an agenda of actions to be taken and a monitoring mechanism.
2. In the Bolivia's House of Agriculture is operating a program of events for training, exchange and analysis, involving participants of the private, public and university sectors, with a view to strengthening competitiveness of Bolivian agriculture.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Information was compiled and systematized on the current status of Bolivian agriculture. An analysis was also conducted of the outlook, to fine-tune its incorporation into international markets.
2. The national follow-up mechanism was strengthened. The participants include a delegate from the Ministry of Rural, Indigenous and Agricultural Affairs, and representatives of the Ministry of Foreign Affairs, the IICA Office in Bolivia and various strategic partners. The National Action Plan was presented to the Ministerial Meetings and follow-up reports were produced.

**Relations and alliances with strategic partners**

1. Working relations were strengthened with PAHO, FAO and JICA and the IICA Office is carrying out at least one annual action with those agencies.
2. The IICA Office explored and reached agreement on joint cooperation activities with DANIDA, the Dutch cooperation agency and other agencies, through workshops held to discuss and study concrete requests from national institutions.

3. The IICA Office improved its corporate image by holding forums to discuss national strategic issues and producing publications on IICA's cooperation actions.

**Strategic direction of the Institute**

1. The IICA Office's programs and plans of action for the period 2002-2006 were reviewed and adjustments made to the actions programmed, to adapt them to the needs of national institutions.

**Organization, programming and management information systems**

1. The IICA Office's plans of action for the years 2004 and 2005 were drawn up, to address the priority needs established in the cooperation agenda for 2002-2006.

**Personnel management and development**

1. The operation of IICA's teams of technical and administrative staff was strengthened by reviewing job descriptions, overseeing performance and implementing the incentives and individual training plan.

**Implementation and supervision of execution**

1. It was engrained in the technical and administrative staff that their actions and duties must be carried out efficiently, punctually and conscientiously, and quality results are being achieved from cooperation actions.
2. The application of the performance evaluation system for the technical and administrative staff was strengthened, based on the individual work plans.

**Monitoring, internal control and performance evaluation**

1. A program was implemented to follow up on the recommendations made in the evaluation of the IICA Office carried out in February 2003; and semiannual reports are being filed on the results achieved.
2. The evaluation system for the staff and the Office has been strengthened, through semiannual evaluations of the progress achieved and the results of the Annual Action Plans, enabling overseers to make the necessary adjustments to the work programs.

**Management of financial resources, assets and preinvestment funds**

1. Financial management was strengthened by means of adequate internal controls, the efficient execution of resources, permanent support for internal and external audits, budgetary control, an up-to-date accounting system and timely financial reports.

2. The IICA Office's technical and administrative team helps to prepare project proposals and priority actions requested by national institutions, using the pre-investment resources available.

### Resources Allocation of the Regular Fund

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Bolivia</b>       | <b>402,000</b>                                  | <b>15,000</b>        | <b>417,000</b> | <b>402,000</b>   | <b>25,000</b>        | <b>427,000</b> |
| Trade and Agribusiness Development  | 104,520   | 3,900                | 108,420        | 104,520          | 6,500                | 111,020        |
| Technology and Innovation           | 56,280  | 2,100                | 58,380         | 56,280           | 3,500                | 59,780         |
| Agricultural Health and Food Safety | 48,240  | 1,800                | 50,040         | 48,240           | 3,000                | 51,240         |
| Sustainable Rural Development       | 84,420  | 3,150                | 87,570         | 84,420           | 5,250                | 89,670         |
| Information and Communication       | 48,240  | 1,800                | 50,040         | 48,240           | 3,000                | 51,240         |
| Education and Training              | 60,300  | 2,250                | 62,550         | 60,300           | 3,750                | 64,050         |

### IICA Office in Colombia

#### Expected Results by Strategic Area

##### Trade and Agribusiness Development

1. The agricultural sector has policies that have been agreed to for trade negotiations and production chains, that strengthen its competitiveness in the processes of trade opening and integration with the rest of the world.
2. The public and private agents that participate in national and regional competitiveness agreements have been strengthened and have appropriate tools for identifying and taking permanent and profitable advantage, with social benefits, of trade opportunities offered on the global market.
3. Public and private agents committed to competitiveness have the Colombian Agri-chain Observatory which provides information and monitors indicators of the chains, international agricultural policy and its instruments, policy measures and supports the efforts of chains to tap trade opportunities and monitor competitors.
4. Public and private organizations of the rural sector in Colombia have begun to create clusters and agribusiness networks with which they generate linkage capabilities at the macro, intermediate and micro levels. They also have local technical support services for agribusiness.



**Technology and Innovation**

1. The Ministry of Agriculture and Rural Development, and public and private organizations, have a proposal for a rural extension system that will contribute to sustainable agriculture, through the design of extension policies, institution building, and the creation of a network of extension specialists and practitioners.
2. The Regional Coordinating Units and communities of Colombian producers have a National Agricultural Science and Technology Subsystem that has been modernized for building a new culture of agricultural technology development, with emphasis on small farms, through the PRONATTA model.
3. Rural inhabitants, producers and agri-tourism and potable water companies in the Colombia-Venezuela border area have a Binational Plan for the Integrated Management of Natural Resources in the Tachira River Basin.
4. The rural sector of Colombia has a National Science and Technology Service (SNCTA) from which it obtains better services for specific needs, through technical strengthening and improved infrastructure.
5. Academic and research institutions, small and medium-scale farmers, and agricultural professionals have new tools for managing a new culture of equatorial ecological agriculture.
6. Colombia's agricultural research centers and groups have an Andean Technology Innovation Observatory as a methodological reference point for the study of national technology innovation processes under way in the country and their relation to the countries of the Andean Region.
7. Rural communities and small- and medium-scale farmers have the skills necessary to develop know-how and strengthen local capabilities.

**Agricultural Health and Food Safety**

1. The agricultural and livestock sectors have a National Network of Agricultural Health and Food Safety Experts for addressing priority topics, improving national productivity, and increasing Colombia's competitiveness, locally and internationally.
2. Colombia's rural sector has a Center for Phytosanitary Excellence, for developing international marketing capabilities, using updated phytosanitary information, preventing risk and the introduction of pests, and using and adopting mitigation measures.
3. The Colombia Agricultural Institute (ICA) has developed its Risk Analysis Unit to prevent the entry of pests and diseases, and to strengthen national export capabilities for plants and plant products.
4. Colombia producers have a program of Good Agricultural and Veterinary Practices for developing sustainable agricultural systems, improving the quality of agricultural products, and increasing productivity, competitiveness and social stability.
5. The Ministry of Agriculture and Rural Development, and agricultural institutions of Colombia, have the capabilities needed for designing an institutional process for granting a Campesino Quality Seal.

**Sustainable Rural Development**

1. The Ministry of Agriculture and Rural Development has widely extended the process to develop rural and campesino microbusinesses with an eye to upgrading marketing, production, management and institution-building capabilities.
2. The Ministry of Agriculture and Rural Development has disseminated and socialized the program of comprehensive services for women head of households, to promote their training in project design and for familiarizing them with the mechanisms for accessing formal credits.
3. The Ministry of Agriculture and Rural Development has designed programs and agricultural policy instruments for linking small farmers to competitive processes, for increasing their incomes, generating jobs and improving their quality of life.
4. Municipalities in the Department of Cundinamarca have consolidated their territorial institutional framework, local cooperation networks, financial funds, portfolios of viable production products, and inter-municipal alliances for the appropriate and sustainable supply of services for agricultural development.
5. Small- and medium-scale rural enterprises at the national level benefit from agribusiness development policies and instruments, through a capital development fund for the marketing and processing of agricultural products.
6. The Ministry of Agriculture and Rural Development has developed, for 13 regions in Colombia, a regional vision of agriculture and the rural milieu, and has harmonized its production structure with the opportunities and priorities defined by local actors.
7. The Governor's Office of Cundinamarca has implemented plans, programs and projects for promoting rural and urban employment in order to improve the living conditions of the rural population in 19 municipalities of the Department of Cundinamarca.
8. The Ministry of Agriculture and Rural Development has designed and implemented plans and programs for reorganizing the UMATAs, taking into account a new regional vision and institutional framework.
9. Organizations of Colombia's rural sector participate in the process to create and establish the Rural Development Observatory, in order to have inputs and indicators for policies, performance, opportunities and perspectives for the sector in the short, medium and long term.
10. The rural sector benefits from methodologies developed for documenting cases and systematizing experiences with sustainable rural development.
11. Consumers and producers in the rural sector of Colombia have established horizontal linkages and receive support from the Twin Cities project, for developing topics related to the substitution of illicit crops.

**Information and Communication**

1. Public and private organizations, professionals and producers of the agricultural sector benefit from an agricultural information network, through the generation of strategic partnerships.
2. Public and private institutions, professionals, researchers, students and producers, at the national and international levels, involved in rural subjects, have a Multimedia Documentation Center set up by the IICA Office in Colombia to facilitate access to agricultural information using modern technologies.

**Education and Training**

1. The Ministry of National Education has consolidated the Rural Education Project (PER) in order to contribute to positioning the Institute in the area of concepts and methods for pedagogy and production in rural education.
2. The scientific community, public, private and academic institutions (national and international) benefit from the technologies available through CECADI Colombia to further their training, technical-scientific exchange and dissemination activities.
3. The rural sector has access to training processes and priority subjects have been defined for development, transfer and the exchange of experiences.
4. The Ministry of Agriculture and Rural Development has designed and held pilot courses to promote local operators vis-a-vis the management of agro-production chains and competitiveness agreements.
5. The Ministry of Agriculture and Rural Development has defined and developed a component of educational alliances, and a fund for improving the relevance of education, based on the PRONATTA model.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The environment in which the Colombian rural sector operates was analyzed through forums and seminars, and the input incorporated into a document. Key sector players were involved in this process.
2. The national mechanism to monitor the performance of Colombia's rural sector was strengthened. The participants in this body include delegates from the Ministry of Agriculture and Rural Development, the National Coordinator of the Ministry of Foreign Affairs, the IICA Office in Colombia and strategic partners. The National Action Plan was presented at various follow-up meetings.

**Relations and alliances with strategic partners**

1. Bilateral and multilateral strategic partnerships with national and international agencies were revitalized by means of coordination meetings to determine priority areas of common interest and develop and support new initiatives.
2. Thematic cooperation networks were established with key players, through support from the IICA Office in Colombia and the formation of an interagency group to address issues that require priority attention at the national and regional levels.

**Strategic direction of the Institute**

1. The Basic and Complementary National Technical Cooperation Plans, the System of Information and Communications and the Administrative Unit were designed and consolidated systemically, to support technical cooperation in the country.

2. Strategic planning is strengthening the Office's ability to make its actions and orientations more consistent, understand the performance of Colombia's rural sector and focus cooperation, through the implementation and monitoring of the activities called for in the National Technical Cooperation Agenda and the presentation of the results.

**Organization, programming and management information systems**

1. The Institute's image was renewed and strengthened through the design and operation of a management information system to support and maximize all the processes carried out by the IICA Office in Colombia.
2. Annual Action Plans were agreed and established in accordance with the Institute's strategic guidelines.

**Personnel management and development**

1. A program was begun to strengthen critical areas for the Office staff, improving the Office's organizational performance and creating the capacity to provide a timely and effective response to the demands of the environment.

**Implementation and supervision of execution**

1. The monitoring of technical cooperation was improved by strict adherence to the rules concerning the presentation of internal and external, technical and administrative reports, pursuant to IICA's regulations and the commitments assumed under agreements, projects and contracts.

**Monitoring, internal control and performance evaluation**

1. The system for evaluating the performance of the staff and the Office was out into effect pursuant to the procedures and instruments designed and implemented by the Institute.

**Management of financial resources, assets and preinvestment funds**

1. Financial management was strengthened with adequate internal controls, the efficient execution of resources, permanent support for internal and external audits, budgetary control, an up-to-date accounting system and the timely presentation of financial reports.
2. Preinvestment initiatives and strategies were defined and evaluated to increase the Institute's potential for cooperation and improve its financial management and the availability of budgetary resources.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Colombia</b>      | <b>467,000</b>                                  | <b>300,000</b>       | <b>767,000</b> | <b>467,000</b>   | <b>300,000</b>       | <b>767,000</b> |
| Trade and Agribusiness Development  | 116,750   | 75,000               | 191,750        | 116,750          | 75,000               | 191,750        |
| Technology and Innovation           | 46,700  | 30,000               | 76,700         | 46,700           | 30,000               | 76,700         |
| Agricultural Health and Food Safety | 107,410   | 69,000               | 176,410        | 107,410          | 69,000               | 176,410        |
| Sustainable Rural Development       | 84,060  | 54,000               | 138,060        | 84,060           | 54,000               | 138,060        |
| Information and Communication       | 70,050  | 45,000               | 115,050        | 70,050           | 45,000               | 115,050        |
| Education and Training              | 42,030  | 27,000               | 69,030         | 42,030           | 27,000               | 69,030         |

**IICA Office in Ecuador****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Public and private national institutions have improved their technical capacity in trade negotiations, the analysis and design of policies and strategies on competitiveness and innovation, and the promotion of public-private sector consortiums of innovations.
2. The agri-food sector has an information management system that supports trade and agribusiness, trade negotiations, rural development, technological innovation, and agricultural health and food safety.
3. Trade associations participate in the development of domestic markets, food quality and safety, and agricultural commodity exchanges, as a means to improve the position of agricultural products.
4. Professionals and agribusiness operators have received training through interactive means of communication, on subjects of quality and competitiveness, in coordination with the specialized programs of the Institute.
5. The agri-food sector has a technology innovation system with a chain approach, involving the formalization of an assembly of members and a foundation for financing innovations, for developing agribusiness, consolidated through competitiveness agreements.

**Agricultural Health and Food Safety**

1. National agro-exporters and producers have a new structure in SESA, at the central and decentralized levels, with norms of operation that include private professional services.

*Agricultural Health and Food Safety*

2. Sanitary attention services developed through inter-professional groups and private enterprises, in order to tap agro-biodiversity.
3. Agribusiness operators are using food safety standards for improving the quality of agricultural products on domestic and international markets.
4. Agricultural science schools and poly-technical colleges participate in training and in updating know-how in strategic subject areas, including quality, safety and technology innovation in agricultural development.

*Sustainable Rural Development*

1. Provincial governments have integrated land-use and rural development plans aimed at strengthening sectional units and mechanisms for reaching agreement with communities for the analysis and formulation of sustainable local development projects and for decentralizing competencies.
2. Producers' organizations combine to form marketing consortiums to improve their negotiating skills for agricultural products.
3. The rural sector has a policy for sustainable development and rural equity, executed by a re-organized administrative unit.
4. The rural sector has an information system on cooperation programs and projects and microfinance, through local information centers with university support.

**Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The Office's technical and management analysis groups have strong links with national institutions and are developing technical cooperation proposals in strategic areas.
2. National public and private institutions and social organizations are holding an international seminar to discuss strategies for agriculture and life rural in Ecuador and government policies.

**Relations and alliances with strategic partners**

1. The interagency group of Ecuador is being consolidated through the definition of joint activities to support the agricultural sector.
2. The institutional networks are being strengthened with the private sector, universities, the social sector and NGOs, the government and international organizations, through the promotion of joint projects.

**Strategic direction of the Institute**

1. The Office's technical management, administration and logistics committees are operational. Their activities are carried out with the participation of the professionals of the related projects, to identify strategic lines of action.

**Organization, programming and management information systems**

1. The technical and administrative management systems are being improved, using new software that makes it possible to ascertain the status of projects automatically.
2. Technical cooperation actions are programmed monthly in the annual strategic plan.

**Personnel management and development**

1. The Office staff are improving their skills through training and support for professional education.
2. The staff takes part in technical and administrative updating seminars on strategic topics, to improve the Office's services.

**Monitoring, internal control and performance evaluation**

1. The Office's Management Committees are monitoring activities by means of indicators of the progress being made in achieving results.
2. The Strategic Technical Coordinating Committee is monitoring the plan to improve performance, so as to implement measures for the permanent updating of the staff and group action mechanisms.
3. The Office has an internal system for monitoring the progress of technical cooperation projects and actions that integrates physical and financial aspects.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Ecuador</b>       | <b>450,000</b>                                  | <b>8,200</b>         | <b>458,200</b> | <b>450,000</b>   | <b>8,200</b>         | <b>458,200</b> |
| Trade and Agribusiness Development  | 180,000   | 3,280                | 183,280        | 180,000          | 3,280                | 183,280        |
| Agricultural Health and Food Safety | 90,000  | 1,640                | 91,640         | 90,000           | 1,640                | 91,640         |
| Sustainable Rural Development       | 180,000   | 3,280                | 183,280        | 180,000          | 3,280                | 183,280        |

## **IICA Office in Peru**

### **Expected Results by Strategic Area**

#### **Trade and Agribusiness Development**

1. Support has been provided to the General Directorate for Agricultural Information (DGIA) of the Ministry of Agriculture (MINAG) for strengthening its Agricultural Information System (SIA).
2. Support has been provided to the General Directorate for Agricultural Planning (DGPA) for establishing an agricultural policy monitoring system (SSPA).
3. Support has been provided to the Special Committee for Business Development and Agro-Production Chains (CEDECA), coordinated by the Minister of Agriculture, of the Competitiveness Council of Peru, for preparing a project to be presented to the Inter-American Development Bank (IDB) for funding.
4. Support has been provided for establishing new instruments for agricultural financing through the Peruvian Agricultural Commodity Exchange (BPP).
5. Export Platforms have been promoted as a validated instrument for creating new exporters and new export products in Peru, in partnership with the Peruvian Exporters' Association (ADEX).
6. The MINAG's operating capacity has been improved by incorporating the agri-business approach in decision making and in the execution of its projects and programs.
7. The agribusiness approach of organizations of private business operators and producers' trade associations has been modernized.
8. The Congress of the Republic and MINAG have received advisory services for understanding the overall problems facing agriculture, rural development and competitiveness.
9. A technical assistance program has been developed on competitiveness and agri-food chains, with MINAG and producers' associations.
10. MINAG and the National Agricultural Health Service (SENASA) received support on trade negotiations on agricultural health and food safety (AHFS).

#### **Technology and Innovation**

1. Technical research capabilities of the National Agricultural Research Institute (INIA) have been strengthened for the development of technologies for tapping Peru's genetic resources.
2. Organic production has been promoted through pilot projects in the coastal, highlands and jungle areas of Peru, in association with INIA.
3. The capacities of the National Council on South American Camelidae (CONACS) have been strengthened by improving the efficiency of genealogical records and the productivity of llamas and alpacas.



**Technology and Innovation**

4. The capacities of public and private institutions for developing technology innovation components in their rural and alternative development projects have been strengthened.

**Agricultural Health and Food Safety**

1. Public and private institutions in Peru involved with agricultural health and food safety have been strengthened vis-a-vis the planning and implementation of their programs and activities.

2. Information and communications systems for agricultural health and food safety have been upgraded.

3. The technical expertise and active participation of Peru in international bodies dealing with AHFS rules has been improved.

4. Support has been provided to programs to eradicate pests and diseases in plants and animals, of recognized economic importance, through advisory services and technical cooperation with SENASA.

5. Support has been provided to programs to harmonize agri-food safety guidelines and rules, in accordance with international requirements, with SENASA and the national Codex Alimentarius Committee.

6. Programs to harmonize guidelines and standards for agrifood safe, in line with international requirement, have been consolidated.

7. Bilateral and multilateral programs for cooperation in agricultural health and food safety with other countries of the hemisphere have been fostered and strengthened.

**Sustainable Rural Development**

1. The experiences of public and private rural development projects in Peru and Latin America have been identified, systematized, analyzed and disseminated, in association with MINAG and the Office of the President of the Council of Ministers.

2. Associative public-private sector investments promoted in Peru's two border areas, through advisory services and support for the implementation of binational rural development projects.

3. MINAG received support for formulating a rural development policy, within the framework of the action of the Board for Reaching Agreement on the Fight Against Poverty.

4. Actions in the area of alternative rural development have been harmonized with Bolivia, Ecuador, Colombia and Venezuela, within the framework of the Andean Committee for Alternative Development (CADA).

5. Agro-production chains in the Amazon area were consolidated and made more sustainable, through inter-institutional linkages and the launching of mechanisms for harmonizing, complementing, monitoring and evaluating actions in areas affected by the production of crops used for illegal purposes, in alliance with MINAG's Amazon Development Program (PROAMAZONIA).

**Sustainable Rural Development**

6. IICA's ties have been strengthened with other international agencies working in the field of alternative rural development, through joint efforts and support, and the monitoring of alternative rural development projects.
7. MINAG, regional governments and local NGOs have greater operating capacity in rural development projects that promote agroindustrial activity.
8. Plans have been made for promoting and developing regional nodes of the Rural Agroindustry Network of Peru, based on the concept of local agri-food systems.
9. Plans have been designed for promoting and developing regional nodes of the Rural Agroindustry Network in Peru, based on the concept of local agri-food systems.
10. Agroindustrial agribusiness activity promoted in rural parts of Cajamarca, Arequipa and Junin, in alliance with MINAG, regional governments, REDAR-Peru, universities and local NGOs.
11. Agroindustrial business activity has been promoted in the rural areas of Cajamarca, Arequipa and Junin.
12. The capacity of NGOs has been upgraded for working in the area of rural agroindustry, through strategic partnerships with public and private actors.

**Information and Communication**

1. MINAG, ADEX, INIA and SENASA benefit from the information systems developed for agricultural services, trade, technology and agricultural health.

**Education and Training**

1. A videoconference system has been installed, with CECADI support.
2. Linkages in the Andean region received support, and the plans and programs of universities teaching agricultural sciences in the country are developed, with a view to improving their position and impact in the field of agriculture.
3. La Molina National Agricultural University (UNALM) and the Faustino Sanchez Carrion University (UNFSC-Huancho) benefit from promotional activities in the academic sector of the country, the chain analysis approach and the concept of organizing agricultural producers on the basis of chains.

**Expected Results by Management and Support Process****Relations and alliances with strategic partners**

1. The Office's Communication and Institutional Image Unit was strengthened and has sufficient human resources and equipment.

2. NGOs' capacity to participate in the field of rural agribusiness was enhanced through public and private strategic partnerships.

**Organization, programming and management information systems**

1. IICA-Peru's Documentation Center was implemented and is operational.
2. The management information system is operational and supports the Office's decision-making process.
3. The proposed management information system was socialized among the staff. It allows the staff to be more involved and improves information management.

**Personnel management and development**

1. A plan was prepared and implemented for the training and updating of the administrative staff.

**Monitoring, internal control and performance evaluation**

1. A simple system was designed for monitoring and verifying the progress of the Office's administrative and accounting activities, services and operations.
2. The Office's internal controls (procurement, security, vehicles, messenger services, asset management and maintenance) were improved by preparing, disseminating and supervising the implementation of appropriate regulations.
3. A performance evaluation and incentives system was developed and implemented at the local level, in line with the directives and regulations issued by Headquarters.

**Management of financial resources, assets and preinvestment funds**

1. Preinvestment resources were used efficiently to prepare priority and innovative cooperation proposals, for the benefit of the country and IICA-Peru.
2. The Office is better equipped and the infrastructure was improved, to create more suitable conditions that allow the technical and administrative staff to do their work efficiently.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Peru</b>          | <b>448,200</b>                                  | <b>40,000</b>        | <b>488,200</b> | <b>448,200</b>   | <b>40,000</b>        | <b>488,200</b> |
| Trade and Agribusiness Development  | 134,460   | 12,000               | 146,460        | 134,460          | 12,000               | 146,460        |
| Technology and Innovation           | 67,230  | 6,000                | 73,230         | 67,230           | 6,000                | 73,230         |
| Agricultural Health and Food Safety | 67,230  | 6,000                | 73,230         | 67,230           | 6,000                | 73,230         |
| Sustainable Rural Development       | 112,050   | 10,000               | 122,050        | 112,050          | 10,000               | 122,050        |
| Information and Communication       | 22,410  | 2,000                | 24,410         | 22,410           | 2,000                | 24,410         |
| Education and Training              | 44,820  | 4,000                | 48,820         | 44,820           | 4,000                | 48,820         |

**IICA Office in Venezuela****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. The Ministry of Agriculture and Lands has improved its capacity to coordinate and interact with public agencies in charge of fostering trade and agribusiness development at the national level.
2. Private sector organizations (FEPORCINA and FEDENAGA) have improved their technical capabilities in the areas of agribusiness and agro-production chains, through advisory services and training activities promoted by IICA.
3. The Agricultural Development Directorates of the offices of the governors of Monagas and Portuguesa have strengthened their technical and human resource capabilities, vis-a-vis the development of strategic agricultural circuits in those states, as well as the development of agribusinesses with a high degree of participation by small- and medium-scale producers.
4. The Agricultural, Fisheries, Forestry and Related Areas Fund (FONDAFA) is developing a work program to improve the performance of technical assistance enterprises and regional funds, as well as certain operating aspects related to the implementation of financing programs.

**Technology and Innovation**

1. The National Agricultural Research Institute has been strengthened institutionally to respond to demands, through the consolidation of institutional reforms and the improvement of financial management and sustainability, promoted with the execution of the Agricultural Technology Program (IDB 1359/OC-VE).
2. The FUNDAGRI Foundation is operating and has the infrastructure needed for administering projects and the Consortium Fund.

**Agricultural Health and Food Safety**

1. The National Agricultural Health and Food Safety System has been strengthened, and now has tools that improve the operations of the national system vis-a-vis the regulatory framework, creation of the national CODEX Alimentarius Committee, promotion of food safety throughout the agri-food chain, participation in the CSPM and improvement of technical capabilities.
2. The Autonomous Agricultural Health Service has the tools needed to support the control and eradication of foot-and-mouth disease, through the Epidemiological Surveillance Program on the Colombia-Venezuela border.

**Sustainable Rural Development**

1. The Vice Ministry for Rural Development of the Ministry of Agriculture and Lands has an advisory services and training program for its employees, aiming to increase their capabilities for formulating and executing policy and the national sustainable rural development strategy.
2. The expanded agricultural sector of the states of Zulia and Monagas have information systems (Infoagro) aiming to improve the capacity for interaction and for executing plans, programs and projects for rural development and related to regional agriculture.
3. The Yacambu-Quibor Water System (a public enterprise) has an integrated rural development program serving the Yacambu River Basin and the Quibor Valley, and has upgraded its human and technical capabilities through a program of advisory services and training on the management of conservation and development.

**Information and Communication**

1. The Venezuelan agricultural sector has a web site that serves as a permanent link and contact with IICA and is also an important source of information on the agricultural sector.
2. The Venezuelan Agricultural Information System (SIDVEN), as a national node of the Agricultural Documentation System for Latin America and the Caribbean (SIDALC) is fully operational and is providing support to the country's agri-food sector, through the on-line dissemination of information at its web site [www.sidven.inf.ve](http://www.sidven.inf.ve).

**Education and Training**

1. Public and private institutions, the Ministry of Agriculture and Lands, CORPOZULIA, FONDAFA, the Offices of the Governors of Monagas and Portuguesa, INIA and SASA have increased their technical and human resource capabilities through the different projects and actions of the IICA Office in Venezuela, in the areas of institutional development, agribusiness, rural development, agricultural health and food safety, and information systems.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The support provided to, and joint efforts with, the national authorities to prepare the Ministerial Meetings and monitor the Summits of the Americas process helped reposition agriculture at the national level and IICA as an agency that promotes development.

**Relations and alliances with strategic partners**

1. Agreements and strategic partnerships are being consolidated with INCE and the Ministry of Agriculture and Land, making it possible to multiply the impact of the Office's cooperation actions and secure more external resources.
2. Thanks to a stronger corporate image, achieved by means of good performance and demonstrated accountability, as well as dissemination and promotion activities, the Office is better placed to compete for the resources available.

**Strategic direction of the Institute**

1. The systematic analysis of the status of, and outlook for, agriculture has improved the Office's ability to prepare and review the National Technical Cooperation Agenda.

**Organization, programming and management information systems**

1. The Program Budget and National Action Plan are prepared working in tandem with the national authorities, thereby improving the performance and positive reception of cooperation activities in the country.

**Personnel management and development**

1. By promoting the training and updating of all categories of staff, the Office has improved its ability to provide top-quality technical cooperation and has reduced its operating and administrative costs.

**Implementation and supervision of execution**

1. The use of proper mechanisms for the technical supervision of outputs and results, and analyses of user satisfaction, have made it possible for the Office to better evaluate cooperation activities.
2. The application of new criteria for supervising implementation of the staff's work plans has improved the evaluation of performance.

**Monitoring, internal control and performance evaluation**

1. The monitoring of technical cooperation was strengthened through the presentation of internal and external, technical and administrative reports, in strict compliance with IICA rules and the provisions of agreements and contracts.
2. Internal controls vis-à-vis the procurement system, security services, use of vehicles, messenger services, asset management and maintenance were strengthened. Internal regulations were defined, the staff was familiarized with them and effective supervision was provided.

3. The system for evaluating the performance of the staff and the Office was improved, with the proper application of Institute procedures and instruments.

#### **Management of financial resources, assets and preinvestment funds**

1. The early pinpointing of opportunities and appropriate implementation of preinvestment activities improved the Office's ability to secure external resources.
2. The strict implementation of Institute policies and rules, as well as realistic financial programming and stringent budgetary controls, have contributed to the sound management of the Office.

#### **Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Venezuela</b>     | <b>511,700</b>                                  | <b>0</b>             | <b>511,700</b> | <b>511,700</b>   | <b>0</b>             | <b>511,700</b> |
| Trade and Agribusiness Development  | 127,925   | 0                    | 127,925        | 127,925          | 0                    | 127,925        |
| Technology and Innovation           | 76,755  | 0                    | 76,755         | 76,755           | 0                    | 76,755         |
| Agricultural Health and Food Safety | 76,755  | 0                    | 76,755         | 76,755           | 0                    | 76,755         |
| Sustainable Rural Development       | 153,510   | 0                    | 153,510        | 153,510          | 0                    | 153,510        |
| Information and Communication       | 51,170  | 0                    | 51,170         | 51,170           | 0                    | 51,170         |
| Education and Training              | 25,585  | 0                    | 25,585         | 25,585           | 0                    | 25,585         |

#### **Regional Technical Cooperation Plan in Trade in the Andean Region**

#### **Expected Results by Strategic Area**

##### **Trade and Agribusiness Development**

1. Public and private sector employees in the countries of the region have strengthened their technical capabilities for understanding and taking advantage of multilateral, hemispheric, regional and bilateral agricultural negotiations.

**Trade and Agribusiness Development**

2. Actors of the public and private sectors, and of civil society, participate in the analysis and exchange of information and knowledge on the current situation of and outlook for agriculture and the rural milieu in the region.
3. Through their agricultural planning units and private organizations, the ministries of agriculture have strengthened their capacities to monitor, conduct impact analysis, and design new agricultural policy in line with international rules, with an agro-production chains and territorial approach.
4. The ministries of agriculture and private organizations have an upgraded information system for measuring the evolution of competitiveness in agro-production chains and in rural territories.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The Institute's technical capabilities for analyzing the impact of macroeconomic, sectoral and territorial policies were strengthened by incorporating new methodologies and analytical instruments, and updating databases.

**Relations and alliances with strategic partners**

1. The Institute strengthened its relations and reached agreement on a program of joint work with the Andean Community of Nations.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Trade in the Andean Region</b> | <b>114,500</b>                                  | <b>0</b>             | <b>114,500</b> | <b>114,500</b>   | <b>0</b>             | <b>114,500</b> |
| Trade and Agribusiness Development                                       | 114,500   | 0                    | 114,500        | 114,500          | 0                    | 114,500        |

**Regional Technical Cooperation Plan in Technology and Innovation in the Andean Region****Expected Results by Strategic Area**



**Technology and Innovation**

1. The research and development processes are working harmoniously to deal with technological gaps in the agro-production chains of the countries, and in line with the regional agricultural and agroindustrial innovation system.

**Expected Results by Management and Support Process****Relations and alliances with strategic partners**

1. Public and private players and IICA are integrated into the National Systems in the Andean Region.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |               |                  |                      |               |
|--|---|----------------------|---------------|------------------|----------------------|---------------|
|  | <i>Year 2004</i>                                |                      |               | <i>Year 2005</i> |                      |               |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>  | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>  |
| <b>Regional Technical Cooperation Plan in Technology and Innovation in the Andean Region</b> | <b>20,000</b>                                   | <b>0</b>             | <b>20,000</b> | <b>20,000</b>    | <b>0</b>             | <b>20,000</b> |
| Technology and Innovation  | 20,000  | 0                    | 20,000        | 20,000           | 0                    | 20,000        |

**Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Andean Region****Expected Results by Strategic Area****Agricultural Health and Food Safety**

1. The Andean countries have improved their capacity to bring their national regulations into line with those of the WTO Agreement on the Application of Sanitary and Phytosanitary Measures, and of international reference organizations for animal health (OIE), plant protection (IPPC) and food safety (Commission of the Codex Alimentarius), as well as their participation in the relevant bodies of same.

2. The Andean countries have a model for self-evaluating the performance of their national agricultural health and food safety systems, and the corresponding assessments for orienting their respective modernization processes.

**Agricultural Health and Food Safety**

3. The Andean countries have improved their capacity to identify emergency issues and animal health and food safety emergencies and to carry out studies that enable them to address these situations positively.
4. In the Andean countries, closer ties have been forged between their national agricultural health services and their national Codex Committees, with a view to improving their regulations, capacities and leadership in all aspects of food safety throughout the agri-food chain.
5. The Andean countries have improved their national information networks on agricultural health and food safety as instruments of information, and for analysis and decision making.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. IICA improved its contribution to the regional and Inter-American integration processes in fields related to AHFS.

**Strategic direction of the Institute**

1. IICA enhanced its ability to improve the formulation and implementation of AHFS tasks that form part of the National and Regional Agendas.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Andean Region</b> | <b>122,400</b>                                  | <b>0</b>             | <b>122,400</b> | <b>122,400</b>   | <b>0</b>             | <b>122,400</b> |
| Agricultural Health and Food Safety  | 122,400   | 0                    | 122,400        | 122,400          | 0                    | 122,400        |

**Regional Technical Cooperation Plan in Sustainable Rural Development in the Andean Region****Expected Results by Strategic Area**

**Sustainable Rural Development**

1. Criteria have been exchanged and events held with the relevant bodies in each country, especially those directly involved in the formulation of national rural development policy, making it possible to improve same and to translate them into action at the different territorial levels in the countries.
2. In the countries, the institutional bodies responsible for border area development have a supply of methodologies and instruments with a territorial focus with which, on the basis of initiatives or projects already under way, rural development programs are structured, fostering the creation and/or strengthening of a territorial institutional framework that contributes to generating new alternatives and opportunities for the inhabitants of microregions.
3. In countries where rural development policies have been designed with a territorial approach, IICA has also contributed to defining an institutional framework that is consistent with this, both at the national level and in the different territories involved in the rural development programs and/or projects.
4. In the territories where IICA is executing technical cooperation projects in the countries of the Andean region, incentives will have been obtained for placing raw materials with value added on the market, and for providing environmental services.
5. The technicians of the IICA Offices in the region, their associates and partners, have developed into learning groups, and have methodologies and instruments that will be given to them in a collective process of construction that leads to their appropriation and later socialization with counterpart institutions in order to increase the efficiency of the activities to be carried out in each country.

**Expected Results by Management and Support Process****Relations and alliances with strategic partners**

1. Support was provided for the setting up of National and Regional Interagency Groups in all the Offices in the Region, which regard this strategy as a means of strengthening our cooperation activities.

**Strategic direction of the Institute**

1. The projects involving more than one Strategic Area were strengthened. As a result, technical cooperation actions should have a greater impact, based on teamwork and the creation of strategic partnerships.

**Personnel management and development**

1. The training of the staff of the Offices responsible for designing and carrying out rural development activities is being strengthened through the Rural Development Observatory set up in the Region, based on the systematization of the experiences of IICA personnel.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Sustainable Rural Development in the Andean Region</b> | <b>127,400</b>                                  | <b>0</b>             | <b>127,400</b> | <b>127,400</b>   | <b>0</b>             | <b>127,400</b> |
| Sustainable Rural Development  | 127,400   | 0                    | 127,400        | 127,400          | 0                    | 127,400        |

## **Regional Technical Cooperation Plan in Education and Training in the Andean Region**

### **Expected Results by Strategic Area**

#### **Education and Training**

1. The institutions of higher agricultural education in the Andean Region have been strengthened as a result of a process of exchange and integration, under the Andean Forum for Dialogue and Integration of Agricultural and Rural Education, the Executive Secretariat of which was created, the 5th meeting of the Forum was organized, and meetings and inter-institutional cooperation were facilitated and coordinated.
2. Agricultural science professionals (both public and private sector), agribusiness operators and university professors have the opportunity to participate in 4 distance learning courses on agricultural development, through the Global Development Learning Network for Agriculture (GDLNA), thanks to a World Bank-IICA Agreement, by means of videoconference, internet, CDs with tutorials and multimedia resources.
3. The Schools of Agricultural Sciences of the universities of the Andean Region are modernizing their curriculums and improving their instructional capacities, and at least one, as a pilot experience in each country, has introduced a new course of study that reflects the relevance, quality and efficiency demanded at present.
4. The Schools of Agricultural Sciences have begun a process to link up with distance education programs promoted by the OAS with IICA support and at least one, as a pilot experience in each country, is taking advantage of the facilities offered by the OAS to professors and students.
5. Education and training institutions in the Andean Region have an annual report on the state of and outlook for agricultural education, published on internet.

### **Expected Results by Management and Support Process**

#### **Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Mechanisms for dialogue and support to regional and national strategies in the Andean Region have been strengthened through participation in a process of exchange, and IICA's relations have been improved with stakeholders working in the area of higher agricultural education, with which it shares information on education, training, university accreditation through the Andean Regional Forum for Dialogue and the Integration of Agricultural and Rural Education.

#### **Relations and alliances with strategic partners**

1. IICA's outreach in the Andean region has been strengthened, especially in the university-academic sector, through the establishment of alliances that improve its relations with stakeholders of that sector for the purpose of addressing new training processes in association with the World Bank, through the use of GDLNA (Global Development Learning Network for Agriculture).

2. IICA's corporate image has been strengthened through the publication of proceedings of meetings of the Andean Regional Forum, using CDs incorporating new information and communications techniques (ICT) in interactive multimedia courses, with the support of assistants associated with participating universities and IICA serving as coordinator.

#### **Organization, programming and management information systems**

1. Annual plans of action have been strengthened with an annual report on the status of education in rural areas of the Andean Region, making it possible to more clearly pinpoint the demands of a range of stakeholders in preparing the Regional Cooperation Plan.

#### **Management of financial resources, assets and preinvestment funds**

2. IICA/DECAP's capacity to identify new opportunities and prepare pre-investment initiatives has been strengthened through improved identification of opportunities for technical cooperation in the area of distance education and learning, through a greater familiarity with educational institutions, their training needs, and the preparation of projects for external funding.

### **Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |               |                  |                      |               |
|---|---|----------------------|---------------|------------------|----------------------|---------------|
|   | <i>Year 2004</i>                                |                      |               | <i>Year 2005</i> |                      |               |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>  | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>  |
| <b>Regional Technical Cooperation Plan in Education and Training in the Andean Region</b> | <b>20,000</b>                                   | <b>0</b>             | <b>20,000</b> | <b>20,000</b>    | <b>0</b>             | <b>20,000</b> |
| Education and Training  | 20,000  | 0                    | 20,000        | 20,000           | 0                    | 20,000        |

**Regional Technical Cooperation Plan for Promoting and Formulation of Agricultural Projects in the Caribbean Region****Expected Results by Management and Support Process****Relations and alliances with strategic partners**

1. Agreements were reached with strategic partners in the Andean Region and at least three of the preinvestment and investment activities included in the regional agenda for the period are being carried out.
2. IICA's corporate image and projection were improved by: (i) preparing and implementing a strategy on which agreement was reached for relations with strategic partners in the Andean Region; and (ii) proving to be a reliable and competent partner through the successful implementation of at least three previously agreed joint preinvestment and investment activities.

**Personnel management and development**

1. The development of the staff of IICA's Offices and counterpart institutions in preinvestment processes and efforts to secure resources in the Andean Region is improving local capabilities for preparing and negotiating technical cooperation and investment projects.

**Management of financial resources, assets and preinvestment funds**

1. The preinvestment process in the Region Andean was revitalized, systematized and better organized. As a result, the IICA Offices, the Directorate of Operations, Strategic Areas and the Directorate of Strategic Partnerships have important projects linked to the national and regional agendas.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan for Promoting and Formulation of Agricultural Projects in the Caribbean Region</b> | <b>128,900</b>                                  | <b>0</b>             | <b>128,900</b> | <b>128,900</b>   | <b>0</b>             | <b>128,900</b> |
| Trade and Agribusiness Development  | 21,488  | 0                    | 21,488         | 21,488           | 0                    | 21,488         |
| Technology and Innovation   | 21,488  | 0                    | 21,488         | 21,488           | 0                    | 21,488         |

**Expected Results and Allocation of the Regular Fund by Unit****2004-2005  
Program Budget**

|                                     |        |   |        |        |   |        |
|-------------------------------------|--------|---|--------|--------|---|--------|
| Agricultural Health and Food Safety | 21,488 | 0 | 21,488 | 21,488 | 0 | 21,488 |
| Sustainable Rural Development       | 21,488 | 0 | 21,488 | 21,488 | 0 | 21,488 |
| Information and Communication       | 21,475 | 0 | 21,475 | 21,475 | 0 | 21,475 |
| Education and Training              | 21,475 | 0 | 21,475 | 21,475 | 0 | 21,475 |

**Cooperative Agricultural Research and Technology Transfer Program for the Andean Subregion - PROCIANDINO****Expected Results by Strategic Area****Technology and Innovation**

1. National systems have modern policies on the organization and management of R&D which are consistent and in line with the priorities of the agenda for technological innovation in agribusiness.
2. National systems have public and private integrated capabilities for R&D that have been strengthened for improving the competitiveness of agro-production chains.
3. Agribusiness operators have an information and knowledge management system for technological innovation of agribusiness, which uses INFOTEC/FORAGRO as support.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Cooperative Agricultural Research and Technology Transfer Program for the Andean Subregion - PROCIANDINO</b> | <b>106,300</b>                                  | <b>0</b>             | <b>106,300</b> | <b>106,300</b>   | <b>0</b>             | <b>106,300</b> |
| Technology and Innovation   | 106,300   | 0                    | 106,300        | 106,300          | 0                    | 106,300        |

**Program of Rural Agro-industrial Development for Latin America and the Caribbean - PRODAR**

**Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Differentiation strategies have been incorporated as an instrument for increasing the competitiveness of rural agro-industries associated with projects lead by PRODAR-supported entities or producers.
2. Improvements have been made in the technical capabilities of organizations and entrepreneurs associated with rural agroindustry and that belong to the mechanisms of PRODAR's information platform.
3. Projects to support the development of rural agroindustry have been formulated, within the framework of sustainable rural development initiatives.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Program of Rural Agro-industrial Development for Latin America and the Caribbean - PRODAR</b> | <b>101,100</b>                                  | <b>0</b>             | <b>101,100</b> | <b>101,100</b>   | <b>0</b>             | <b>101,100</b> |
| Trade and Agribusiness Development   | 101,100   | 0                    | 101,100        | 101,100          | 0                    | 101,100        |

**Hemispheric Training System for Agricultural Development - SIHCA****Expected Results by Strategic Area****Education and Training**

1. The Hemispheric Network of Agricultural Training Institutions has been created with some 500 training institutions of the Americas, which are interacting by means of the web portal [www.sihca.org](http://www.sihca.org), in the four official languages of the Institute (Spanish, English, Portuguese, French)



**Education and Training**

2. The supply of and demand for training (both on-site and distance) is coordinated through an exchange of information between institutions and users, on the Virtual Agricultural Training Market, where those requiring training (institutions, businesses, individuals) can identify around 1,000 course profiles offered by some 500 training institutions.
3. Training institutions in the countries conduct studies of demand using a validated methodology that has been published by SIHCA and placed on its web site, in order to orient the preparation of the annual supply of courses and training events.
4. One hundred (100) professors from Schools of Agricultural Sciences receive training in strategic subjects of the international agenda that enables them to update their knowledge for modernizing the courses they teach.
5. Fifty (50) professionals of the public agricultural sector and agribusiness operators have the opportunity to participate in training courses through the Global Development Learning Network for Agriculture (GDLNA), with courses offered in the form of videoconference, internet or CD-tutorials, disseminated by SIHCA and held by member institutions of the network.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Hemispheric Training System for Agricultural Development - SIHCA</b> | <b>97,000</b>                                   | <b>95,000</b>        | <b>192,000</b> | <b>97,000</b>    | <b>95,000</b>        | <b>192,000</b> |
| Education and Training  | 97,000  | 95,000               | 192,000        | 97,000           | 95,000               | 192,000        |

**Regional Technical Cooperation Plan in Development of Agribusiness in the Andean Region****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Small- and medium-scale rural entrepreneurs have improved access to markets, and have been organized efficiently into priority agro-production circuits and chains.

**Trade and Agribusiness Development**

2. The competitiveness of agro-production circuits and chains that have received support in the countries has improved.
3. The know-how and responsiveness of technicians of IICA and partner institutions have been improved vis-a-vis the opportunities and potential of innovative agribusinesses associated with the processes to foster development and competitiveness.
4. Small- and medium-scale rural entrepreneurs have identified and/or developed external markets.

**Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Documents and publications related to agribusiness development were disseminated, thus helping to improve the prospective analysis of rural life in the Americas.

**Relations and alliances with strategic partners**

1. Agreements and strategic alliances were established and strengthened with regional integration, cooperation, and/or financing entities.

**Strategic direction of the Institute**

1. The Institute's technical capabilities were improved as a result of the design and implementation of the regional cooperation agenda for agribusiness.

**Organization, programming and management information systems**

1. The Institute's organizational efficiency was improved as a result of the timely contribution to the preparation of the Program Budgets and Annual Action Plans.

**Implementation and supervision of execution**

1. A system was established for monitoring and evaluating the cooperation actions implemented under the regional agribusiness agenda.

**Management of financial resources, assets and preinvestment funds**

1. Opportunities were identified for preinvestment and/or participation in the formulation of externally funded cooperation projects.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |               |                  |                      |               |
|--|---|----------------------|---------------|------------------|----------------------|---------------|
|  | <i>Year 2004</i>                                |                      |               | <i>Year 2005</i> |                      |               |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>  | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>  |
| <b>Regional Technical Cooperation Plan in Development of Agribusiness in the Andean Region</b> | <b>20,000</b>                                   | <b>0</b>             | <b>20,000</b> | <b>20,000</b>    | <b>0</b>             | <b>20,000</b> |
| Trade and Agribusiness Development   | 20,000  | 0                    | 20,000        | 20,000           | 0                    | 20,000        |

**Southern Region****IICA Office in Argentina****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Every quarter officials, specialists, academics and agents of the agrifood sector receive information and analyses of the status of the Argentina agrifood sector, international markets, the local macroeconomic framework, policies and the expectations of sectoral agents.
2. The specialized press has accurate information and analyses related to the agrifood sector.
3. IICA is increasingly known as a source of information and analysis regarding the agrifood sector.
4. IICA is supporting the efforts of the public authorities in charge of the sector to implement and revise a national strategy for the promotion of agrifood exports.
5. Agrifood SMEs have increased the value of their exports and their market share.
6. The Federal System for the promotion of agrifood exports has been consolidated.
7. Studies are available that identify agrifood products and chains with export potential and contain analyses of restrictions.
8. The groundwork has been laid for the development of commodity exchanges and markets for fruits and vegetables, and for information gathering and dissemination.
9. Exports of organic plant and animal-based products have increased.

**Technology and Innovation**

1. The INIDEP has conducted research on fisheries resources to orient the preparation of proposals.
2. A national biosafety framework is in place adapted to the requirements of the Cartagena Protocol.

**Agricultural Health and Food Safety**

1. The national agricultural health system (public sector and joint actions with the private sector) has been reorganized, to prevent and control the priority problems with regard to plant health, animal health and food safety.
2. The country remains free of BSE.
3. The efforts of agricultural health agencies to prevent and control plant quarantine pests (cancrosis, carpocapsae, etc.) and control animal diseases have been strengthened.

**Sustainable Rural Development**

1. Needy families in semi-rural areas found a sustainable productive activity, based on micro-credit programs.
2. Provincial rural development institutions know more about the situation in the rural milieu and the development of indicators for permanent monitoring.
3. Irrigation projects are under way in the provinces of Tucuman and Catamarca that make the operations of small- and medium-scale fruit and vegetables producers viable.

**Information and Communication**

1. The Documentation and Information Center (CDI) of the Office in Argentina is operational and participating in national and international networks. It supplies specialized bibliographic information on the agrifood sector.
2. The SIDALC system is operating as an inter-American source of specialized information on agrifood topics, and the academic and professional sector has more information available through the incorporation of new entries into the SIDALC megabase.

**Education and Training**

1. The number of professionals trained in agribusiness has increased and the quality of the training has improved.
2. The MERCOSUR countries have a regional postgraduate course on the certification and quality assurance of agrifood products for the MERCOSUR area (in cooperation with faculties of veterinary medicine in the region).

**Education and Training**

3. Several schools of agronomy and agrarian sciences are integrated with others through distance education.
4. Several schools of agronomy have received support in external evaluation and advice on curriculum development in the areas of agricultural economics and agribusiness.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The country now has studies that provide an historical and prospective analysis of the Argentina agrifood sector and the trends in rural life and its environment.
2. The Office has followed up on national commitments regarding the Summits of the Americas process, compiling the information needed to prepare the different reports.
3. The Office provided support for the Ministerial Meetings on agriculture and rural life.
4. The results of the studies carried out, documents published and seminars and meetings organized are being used to define national strategies for agriculture and rural life.

**Relations and alliances with strategic partners**

1. Strategic partnerships continue to be maintained with the SAGPyA, INTA, SENASA, INIDEP, INV, INDEC, a number of national universities and the local offices of ECLAC and other multilateral agencies, to promote new development initiatives.
2. IICA's image has improved as a result of actions aimed at strengthening relations with the national press.

**Strategic direction of the Institute**

1. The Office obtained the results defined with the authorities and set out in the National Agenda, within the framework of the MTP.

**Organization, programming and management information systems**

1. The Office organized its technical cooperation activities and support for cooperation based on the program budget and annual plans of action, in line with IICA's programming model.

**Personnel management and development**

1. The Office has technical personnel trained in the areas of financing and agribusiness, to support the work programs in these areas.
2. The Office has staff trained in management systems, to support the activities in support of technical cooperation.
3. The staff of the Office is being encouraged to do an even better job with the application of the performance evaluation and incentives system, and the updating of salary and benefit scales.

**Implementation and supervision of execution**

1. The Office has efficient monitoring mechanisms for the implementation of agreements and contracts with clients and partners.
2. The quality of technical cooperation services and support for cooperation is guaranteed by the Quality Management System (QMS), which meets IRAM-ISO-9001-2000 standards.
3. Clients' satisfaction with the Institute's services and results is evaluated using the Quality Management System (QMS).
4. The Office staff's performance is evaluated on an ongoing basis to ensure that work plans are carried out, using the Quality Management System (QMS).

**Monitoring, internal control and performance evaluation**

1. Compliance with the Institute's rules and requirements is reviewed and confirmed on an ongoing basis.
2. Progress in fulfilling the Institute's commitments and implementing its plans of action is monitored and overseen through the Management Review process of the Quality Management System (QMS) and quarterly and annual reports.

**Management of financial resources, assets and preinvestment funds**

1. The Institute's budget and finances (its own resources and those of third parties) are programmed, executed and controlled by means of the Quality Management System (QMS) and the Computerized Management System (CMS).
2. The Projects area has identified opportunities for preinvestment arising out of technical cooperation actions.
3. The GAP and the QMS Management Review team are designing and implementing strategies to generate income.
4. Goods and services for the Office and for clients' and partners' projects are procured pursuant to the Institute's general rules and as stipulated in the manuals and documents in support of the Quality System.

5. Accounting and financial rules and procedures are kept up to date.
6. The Office's assets and those held in usufruct are maintained and kept safe.

### Resources Allocation of the Regular Fund

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Argentina</b>     | <b>571,000</b>                                  | <b>120,000</b>       | <b>691,000</b> | <b>571,000</b>   | <b>120,000</b>       | <b>691,000</b> |
| Trade and Agribusiness Development  | 274,651   | 57,720               | 332,371        | 274,651          | 57,720               | 332,371        |
| Technology and Innovation           | 29,692  | 6,240                | 35,932         | 29,692           | 6,240                | 35,932         |
| Agricultural Health and Food Safety | 154,741   | 32,520               | 187,261        | 154,741          | 32,520               | 187,261        |
| Sustainable Rural Development       | 18,272  | 3,840                | 22,112         | 18,272           | 3,840                | 22,112         |
| Information and Communication       | 53,674  | 11,280               | 64,954         | 53,674           | 11,280               | 64,954         |
| Education and Training              | 39,970  | 8,400                | 48,370         | 39,970           | 8,400                | 48,370         |

### IICA Office in Brazil

#### Expected Results by Strategic Area

##### Trade and Agribusiness Development

1. The Ministry of Agriculture, Livestock and Supply (MAP) has mechanisms for implementing the Minimum Income for Family Agriculture Program.

##### Agricultural Health and Food Safety

1. The Ministry of Agriculture, Livestock and Supply (MAP) has planning instruments for the control and eradication of the most important pests and diseases.
2. Specialists/Managers of the Ministry of Agriculture, Livestock and Supply (MAP) trained in quality control of products of companies that are members of the HACCP system, mainly firms that produce animal-based products.

*Sustainable Rural Development*

1. Enhanced capacity of the secretariats of the states in the northwest and southern regions to carry out cooperation projects and programs formulated by IICA's technical team in Brazil and designed to promote sustainable rural development.
2. The states of Ceara, Bahia, Pernambuco, Rio Grande do Norte, Alagoas, Sergipe, Piaui, Maranhão and Rio Grande do Sul have local and regional sustainable development plans, formulated based on the application of the participatory and decentralized management experience acquired by IICA in training beneficiaries.

**Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Institutional recognition of IICA's participation in the discussions with the government on national priority issues, e.g., efforts to combat rural poverty and hunger.

**Relations and alliances with strategic partners**

1. IICA's image has been strengthened through its participation with the World Bank in the implementation of rural poverty alleviation projects, and with the Ministry of Agrarian Development (MDA) in agrarian reform projects and projects in support of family agriculture.

**Strategic direction of the Institute**

1. The Institute's performance is consistent with the actions of the new Brazilian government, following the updating of the National Agenda with the new Brazilian authorities.

**Organization, programming and management information systems**

1. Up-to-date information on budgetary programming (Annual Action Plan and 2004-2005 Program Budget) sent to Headquarters as and when required.

**Personnel management and development**

1. Staff trained in areas of interest to the Institute, in accordance with the training plan established by the Human Resources Sector of the IICA Office in Brazil.
2. Staff recruited, selected and trained to perform the functions needed for the smooth implementation of IICA's activities in Brazil.

**Implementation and supervision of execution**



1. Compliance with the Institute's rules and the deadlines set by Headquarters.

**Monitoring, internal control and performance evaluation**

1. Compliance with the Institute's rules and the deadlines set by Headquarters.
2. Progress reports on the commitments established in the Plan of Action sent to Headquarters, together with the analysis of the results.
3. The internal audits carried out in Brazil during the 2004-2005 biennium approved IICA's accounts.

**Management of financial resources, assets and preinvestment funds**

1. New technical cooperation projects awarded to IICA as a result of the preinvestment actions implemented with its own financial and human capital, in areas that are a strategic priority for the Institute.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                  |                  |                      |                  |
|-------------------------------------|---|----------------------|------------------|------------------|----------------------|------------------|
|                                     | <i>Year 2004</i>                                |                      |                  | <i>Year 2005</i> |                      |                  |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>     | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>     |
| <b>IICA Office in Brazil</b>        | <b>833,000</b>                                  | <b>1,200,000</b>     | <b>2,033,000</b> | <b>833,000</b>   | <b>1,200,000</b>     | <b>2,033,000</b> |
| Trade and Agribusiness Development  | 83,300  | 120,000              | 203,300          | 83,300           | 120,000              | 203,300          |
| Agricultural Health and Food Safety | 333,200   | 480,000              | 813,200          | 333,200          | 480,000              | 813,200          |
| Sustainable Rural Development       | 416,500   | 600,000              | 1,016,500        | 416,500          | 600,000              | 1,016,500        |

**IICA Office in Chile****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. The Undersecretariat of Agriculture and the Agricultural Development Institute (INDAP) have the studies and trained staff they need to implement and develop an agricultural commodity exchange in Chile, for the benefit of agricultural producers.

**Trade and Agribusiness Development**

2. The Ministerial Regional Secretariats of Agriculture of regions VI, V and IX have studies containing strategic analyses of their resources, for the development of the national agroforestry industry.
3. The National Egg Producers Association, the National Milk Producers Association, the National Sheep Producers Association and the Farmers Association of Region IX (SOFO) are better equipped to take part in the negotiations, thanks to their knowledge of Chile's trade agreements with the European Union and the FTA being negotiated with the U.S.
4. The National Egg Producers Association, the National Milk Producers Association, the National Sheep Producers Association and the Farmers Association of Region IX (SOFO) have a better grasp of the trade negotiations (WTO, ALADI, MERCOSUR) and are trained to take part in them and make their members more competitive.

**Technology and Innovation**

1. Sheep and organic farmers have modernized the management of their technology transfer programs, to facilitate support for capabilities related to knowledge and the application of technological innovations.
2. National institutions that implement technology and innovation programs for agriculture are articulated for dialogue and the joint design of instruments, through the operation of an Interagency Management Working Group.
3. Projects of national and regional research counterparts are being implemented with financing from FONTAGRO.

**Agricultural Health and Food Safety**

1. The SAG is strengthening the monitoring of diseases and pests within its National Agricultural Health System, via satellite tracking and land-based remote sensing that enable it to provide a better agricultural health service to the actors in the agrifood sector.
2. The SAG and the DIRECOM are consolidating their presence and participation in regional and hemispheric events that promote the exchange of information and the harmonization and equivalence of standards and procedures.
3. The articulation of the SAG with regional and hemispheric institutions was coordinated, providing horizontal cooperation and attending regional forums to improve the AHFS systems.
4. The public and private services of the agricultural sector have a Leadership Training Program on Food Safety.
5. The SAG is strengthening the system of the national livestock chain by introducing tracking and traceability in national livestock production.
6. The SAG has a Training Program for Official Veterinary Professionals on emerging AHFS issues and is consolidating its roster of technical staff as part of the institutional modernization process.
7. The SAG has a link to IICA's SANINET Information System that affords it access to animal and plant health information worldwide.

**Agricultural Health and Food Safety**

8. The country's universities are strengthening their technical capabilities by establishing a training program on topics related to the WTO/SPS Agreement.

**Sustainable Rural Development**

1. The Agricultural Development Institute (INDAP), the Ministry of Planning and Cooperation (MIDEPLAN), the National Service for Women (SERNAM) and the National Service for Minors (SENAME) have studies that will permit them to improve strategies and adjust policies for the social and economic development and inclusion of Priority Groups (ethnic groups and rural women, young people, older adults and children), incorporating environmentally friendly management concepts and the territorial approach.
2. The INDAP has systematized experiences related to the implementation of human resource training programs concerning the use of instruments designed to foster production, trade and businesses with small-scale rural producers.
3. Small-scale agricultural producers and the organizations that represent them are better equipped to take part in international markets thanks to the knowledge they have acquired of management concepts, international negotiations and clean production and sound environmental management practices.
4. Public institutions and rural municipalities are better equipped to implement small-scale forestry development programs using a territorial approach.
5. Public, private and academic institutions and producers' organizations in the agricultural and rural sector are exchanging and disseminating knowledge and experiences related to sustainable rural development adopting a territorial approach, through an IICA-coordinated Working Group that meets regularly.

**Information and Communication**

1. Electronic economic and financial information instrument in operation, for users in the national agricultural sector.
2. Fourteen universities that offer agricultural courses in Chile have a virtual network for the electronic exchange of specialized agricultural information, within the framework of the SIDALC-Chile Program.
3. The website of the IICA Office in Chile linked to the Institute's Web Portal.
4. Agricultural producers trained to use the Internet as a source of information for the competitive development of their productive activities.

**Education and Training**

1. The agricultural vocational high schools involved in the innovation program have evaluated the results of the new study plans and programs that were introduced and a quality improvement system is being established.
2. The universities that offer undergraduate courses for the agroforestry sector and receive assistance under technical cooperation agreements have a report on the self-evaluation of courses for the sector they can use to introduce further institutional improvements.

**Education and Training**

3. The universities that receive advisory assistance under agreements have a system for certifying the quality accreditation process of agroforestry courses, in accordance with national standards required for national development.
4. The universities that receive assistance under agreements are implementing the new study plans and programs for agroforestry courses, as part of the institutional reform process and the improvement of the quality of human resources training; they also have academics trained in modern teaching practices.
5. The National Continuing Education Program for the agricultural sector has set up networks of public and private education and training institutions at the regional level, strengthening strategic partnerships and improving access for the rural population.
6. The National Agroforestry and Rural Education and Training Forum has strengthened the dialogue and strategic partnerships among agencies of the Ministry of Education and the Ministry of Agriculture, universities and vocational agricultural high schools, producers' organizations and training agencies, by organizing events to discuss important issues and forge strategic alliances at the regional and national levels.
7. The Forum of Schools of Agronomy of MERCOSUR, through the Secretariat Pro Tempore, has strengthened the ties among its members by carrying out international programs and others designed to improve the quality of human resource training in undergraduate and postgraduate courses.
8. The Forum of Faculties and Schools of Veterinary Medicine of MERCOSUR has set up a regional program to improve the quality of undergraduate education.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The mechanism for providing follow-up to the Summits of the Americas process has been strengthened, with the participation of the Ministerial Delegate from Agriculture, the Ministerial Delegate from Foreign Affairs and the IICA Office. The Annual Action Plan and the corresponding follow-up reports were presented to the ministerial meetings.

**Relations and alliances with strategic partners**

1. The Office's relations with ECLAC, FAO and PAHO have been strengthened and periodic coordination meetings are held to study joint activities and promote new initiatives.
2. National counterpart institutions related to the academic and private sectors are developing new relationships with IICA, reaching agreement on joint cooperation actions.

**Strategic direction of the Institute**

1. Medium Term Plan and National Technical Cooperation Agenda of the Office in Chile adjusted to the needs of national counterparts, with the corresponding follow-up to, and presentation of, results.

2. Units of the General Directorate and the Regional Technical Cooperation Agenda supported by means of strategic plans.

**Organization, programming and management information systems**

1. The technical and administrative organizational arrangements have been strengthened. They meet the requirements of transparency and excellence, and focus on issues that are a high priority for national institutions, so as to strengthen strategic partnerships and the projection of the Institute's technical image.
2. Participatory instruments and procedures are available for setting priorities, allocating resources efficiently and reporting on activities and results, as well as for identifying opportunities for cooperation.

**Personnel management and development**

1. The efficiency and commitment of the technical and administrative staff has been strengthened by making adjustments to their duties and responsibilities.
2. The Training and Incentives Plan was implemented for the technical and administrative staff.

**Implementation and supervision of execution**

1. National institutions that make use of the Office's technical and administrative services are satisfied with the quality of the products received and the results achieved by IICA.
2. Compliance with IICA regulations and Rules of Procedure monitored.

**Monitoring, internal control and performance evaluation**

1. The monitoring of technical cooperation has been strengthened with the timely presentation of internal and external Technical and Administrative Reports, as stipulated under IICA's agreements and contracts.
2. System for evaluating the performance and work plans of the Office staff adapted to IICA's procedures and in operation.

**Management of financial resources, assets and preinvestment funds**

1. Financial management has been strengthened with adequate internal controls, the efficient execution of resources, support for internal audits, budgetary control, and financial reports prepared as and when required.
2. More efficient management of goods, vehicles and premises, thus providing strong support to technical cooperation activities.

3. IICA has strengthened its ability to identify opportunities for technical cooperation through adequate knowledge of the country's political, economic and social environment, and of funding sources.
4. Preinvestment resources are being used to prepare innovative cooperation proposals, making it possible to meet the needs of national counterparts that are a high priority and will have a major impact.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Chile</b>         | <b>413,000</b>                                  | <b>12,000</b>        | <b>425,000</b> | <b>413,000</b>   | <b>12,000</b>        | <b>425,000</b> |
| Trade and Agribusiness Development  | 82,600  | 2,400                | 85,000         | 82,600           | 2,400                | 85,000         |
| Technology and Innovation           | 41,300  | 1,200                | 42,500         | 41,300           | 1,200                | 42,500         |
| Agricultural Health and Food Safety | 61,950  | 1,800                | 63,750         | 61,950           | 1,800                | 63,750         |
| Sustainable Rural Development       | 123,900   | 3,600                | 127,500        | 123,900          | 3,600                | 127,500        |
| Information and Communication       | 41,300  | 1,200                | 42,500         | 41,300           | 1,200                | 42,500         |
| Education and Training              | 61,950  | 1,800                | 63,750         | 61,950           | 1,800                | 63,750         |

**IICA Office in Paraguay****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. The National Directorate for Project Coordination and Administration (DINCAP), in the Ministry of Agriculture (MAG), has been strengthened with IICA cooperation and is appropriately implementing the program to introduce technology and diversify campesino production, and has installed a Private Service and Marketing Center (CPSC) to market fruit and vegetable products of the producers that benefit from the program.
2. The Guaira Business Development Council (CODEG), with IICA cooperation, prepares and executes a project to increase the competitiveness of mate producers in the department of Guaira.

**Trade and Agribusiness Development**

3. The Executive and Legislative Branches implement agendas agreed to with the private sector, prepared in cooperation with IICA, and that will guide the government in the design of state policies and specific measures for improving the competitiveness of the agricultural -agroindustrial sector.
4. MAG's Special Committee for International Trade and Integration (CECII), with IICA cooperation, increases its participation and efficiency in international agricultural negotiations, through the training of professionals from MAG and from the private sector.
5. Through national dialogue promoted by IICA among the different stakeholders of the public and private sector, the country has agreements on competitiveness for the agricultural sector and formulates state policy for agricultural and rural development and for improving rural life.

**Technology and Innovation**

1. MAG's Directorate of Agricultural Research (DIA), with IICA cooperation, has regulations for organic farming that are in line with the criteria, concepts and provisions of the WTO Agreement on SPM, COSAVE and Codex Alimentarius, enabling the country to position itself on international markets.
2. Grain and oilseed producers and exporters, through the action of the Paraguayan Chamber of Grain and Oilseed Exporters (CAPECO), with IICA cooperation, through improved laboratory services for soils, new varieties and training, is able to position itself on international markets in a competitive manner, offering products of the required quality.

**Agricultural Health and Food Safety**

1. MAG, with IICA technical cooperation, implements projects to create the National Plant and Seed Quality and Health Service (SENAVE), and to reorganize the National Animal Quality and Health Service (SENACSA), extending the coverage and improving the quality of the services provided by the agricultural health system.
2. The institutions of the agricultural health system, with IICA technical cooperation, develops their activities more efficiently and in a more timely manner, because they have trained personnel and updated animal health and plant protection laws that are in line with regional and international regulations.

**Sustainable Rural Development**

1. The Monitoring and Evaluation Unit of MAG's General Planning Office (DGP), installed with IICA cooperation, has the technical capacity to monitor and evaluate rural development projects, improving the project implementation and management process.
2. MAG's DINCAP has been strengthened with IICA's cooperation, and is appropriately executing PRODESAL, providing technical guidelines for outsourced technical assistance services and increasing the coverage and quality of the technical assistance provided to 14,500 beneficiary producers.
3. The public and private institutions of the agricultural sector, with the support of teaching materials prepared and published by IICA, more efficiently develop their training programs on the organization and management of associative rural enterprises targeting small-scale producers.

**Sustainable Rural Development**

4. The Secretariat for the Environment (SEAM), strengthened with IICA cooperation, improves its performance in the design and implementation of environmental policy.
5. Paraguay's Indigenous Institute, strengthened by IICA cooperation, efficiently executes the Program to Strengthen INDI and improves the quality of services to indigenous communities.
6. With IICA cooperation, MAG, agricultural professionals and selected communities are familiar with and apply new sustainable rural development concepts, which enables them to more efficiently conduct sustainable rural development activities and projects in Paraguay.
7. The National Cooperatives Institute (INCOOP), strengthened with IICA technical cooperation, efficiently monitors cooperatives and provides training to producers' committees on organizational methods and cooperative management, facilitating the development of strategic alliances between producers' committees and cooperatives, and between large-, medium- and small-scale cooperatives, for marketing and service activities.

**Information and Communication**

1. The San Juan Bautista Agricultural School in Misiones, under MAG's Office of Agricultural Education (DEA), implements a new institutional management model that was prepared together with IICA, to more efficiently execute better quality educational activities and promote local rural development.
2. The Farmers Professionalization Center (CEPROA), with IICA technical support, has the technical and logistic capacity to implement a training program for agricultural and non-agricultural producers in the rural sector of the Department of Itapua.
3. MAG's DEA, with IICA technical and logistic support, implements a new course of study for a technical agricultural bachelor's degree (BTA), in line with the educational reform, and in order to prepare technicians that meet market needs.
4. The institutions that belong to the Council of Deans and Directors of Schools of Agricultural Sciences and Engineering and the School of Veterinary Sciences (FCV), with IICA support, improve their strategic planning processes and the performance of their educators, thereby upgrading the quality of their graduates.

**Education and Training**

1. Public and private agricultural institutions improve their understanding of the performance of Paraguay's agri-food sector, making better and more timely decisions thanks to the Agri-food Electronic Bulletin (including preparation of Paraguay's chapter of the Southern Cone's bulletin), the bulletins Access and Agrosalud, and the semi-annual situational reports prepared and disseminated by IICA.
2. Paraguay's Agricultural Libraries and Documentation Centers, with IICA technical cooperation, have been strengthened, and were made into a national network that belongs to the Agricultural Information and Documentation System of the Americas (SIDALC), increasing in this way the possibilities of bibliographic consultation for professionals and students.
3. The web page of IICA's Office in Paraguay is kept up to date, providing access to information of use to the agricultural sector and rural development.



**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. MAG officers, appropriately informed by IICA, participate in the ministerial summit meetings and effectively integrate the resolutions into their working plans.

**Relations and alliances with strategic partners**

1. The Office's strategic relations have been strengthened, with the signing of agreements and joint planning and implementation of projects with PAHO, CAPECO, FG, ARP, SEAM, INDI, MAG, FCA, FCV, FUCAI and the Colonias Unidas Cooperative.
2. The corporate image has been improved and strengthened through the delivery of cooperation services tailored to national needs; results of activities have been disseminated, through radio, television, pamphlets, institutional documents; the publication of books, manuals, bulletins; and through the updated Office web page.

**Strategic direction of the Institute**

1. The national and regional cooperation agendas prepared on the basis of country needs, involving an ongoing process of consultation, analysis and revision with agricultural and rural sector authorities, improves the Office's performance and the effectiveness of the technical cooperation provided.
2. The web page of the IICA Office in Paraguay has updated and relevant information on the Institute's work and the work of IICA/Paraguay, and contributes positively to enhancing the Institute's position and image.

**Organization, programming and management information systems**

1. Program budgets and annual plans of action are prepared on time, taking into account strategic guidelines from Headquarters and national demands, which ensures better Office organization and operations.
2. An information management system is in operation and improves the capacity to monitor, control and evaluate Office activities, improving its efficiency and effectiveness.
3. Legal and cooperation instruments have been prepared and approved in accordance with Institute guidelines and agreed to with national institutions, facilitating the execution of technical cooperation activities.

**Personnel management and development**

1. The technical and administrative staff of IICA's Office in Paraguay receive training on a regular basis, upgrading their skills and professional performance in line with the Institute's new values, and offering technical cooperation and administrative services that meet users' requirements.

**Implementation and supervision of execution**

1. The Office has a computerized system for monitoring compliance with agreements and contracts which facilitates timely decision making and correction of problems detected during implementation, in accordance with previously established quality control rules.

**Monitoring, internal control and performance evaluation**

1. Institutional commitments and plans of action laid out in the National Technical Cooperation Agenda are fulfilled in a timely and effective manner, which strengthens IICA's image.
2. The system for compiling the results of the implementation of the National Technical Cooperation Agenda has been established and is operating, and facilitates the timely preparation and presentation of bi-annual and annual reports, which strengthens the Office's image.
3. Systems for periodic monitoring and evaluation of the performance of technical, administrative and secretarial staff have been created and are in operation, which increases the efficiency of the Office's activities and services and strengthens its image.

**Management of financial resources, assets and preinvestment funds**

1. The procedures agreed to between the Office and counterpart institutions facilitate a suitable and timely execution of institutional resources and external resources, which improves the efficiency of project implementation.
2. As a result of good performance, transparent and responsive procedures, the technical cooperation provided by the IICA Office in Uruguay secures fresh funds to be administered, which enables it to generate funds for complying with the National Technical Cooperation Agenda.
3. The IICA Office in Paraguay purchases the goods and services needed, in accordance with requirements, and at the best price and quality for the Institute, strengthening its image.
4. The IICA Office in Uruguay presents financial and accounting reports on time to the Institute's units and counterpart institutions, strengthening its image.
5. The assets of the Institute and of third parties are maintained and kept in accordance with IICA procedures and those agreed to with counterpart institutions, improving the efficiency of project execution.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Paraguay</b>      | <b>390,000</b>                                  | <b>40,000</b>        | <b>430,000</b> | <b>390,000</b>   | <b>40,000</b>        | <b>430,000</b> |
| Trade and Agribusiness Development  | 78,000  | 8,000                | 86,000         | 78,000           | 8,000                | 86,000         |
| Technology and Innovation           | 58,500  | 6,000                | 64,500         | 58,500           | 6,000                | 64,500         |
| Agricultural Health and Food Safety | 78,000  | 8,000                | 86,000         | 78,000           | 8,000                | 86,000         |
| Sustainable Rural Development       | 78,000  | 8,000                | 86,000         | 78,000           | 8,000                | 86,000         |
| Information and Communication       | 39,000  | 4,000                | 43,000         | 39,000           | 4,000                | 43,000         |
| Education and Training              | 58,500  | 6,000                | 64,500         | 58,500           | 6,000                | 64,500         |

**IICA Office in Uruguay****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. The public and private sectors in Uruguay are improving their capacity to generate proposals and negotiate in the various disciplines related to agriculture, thus enabling them to make Uruguay's agricultural sector more competitive.
2. The national agricultural sector is improving its ability to export, based on the implementation of a national strategy that is enabling the country to enhance its presence in the current target markets and access new markets, both with traditional exports and new products.
3. Uruguay's farming sector is improving the system of collection and domestic marketing of its products, by implementing a strategy for the modernization of the "Assembling Market" that will give it an efficient marketing system.

**Technology and Innovation**

1. The public and private institutional framework related to agricultural technology and innovation is updating its knowledge of new ways of organizing and financing technology innovation, through actions implemented by PROCISUR in collaboration with the IICA Office in Uruguay (based on specific partnerships with ISNAR/NARIs/IARCs/PROICs).

**Agricultural Health and Food Safety**

1. The MGAP's General Directorates of Agricultural Services are improving the quality of the services they provide and their ability to meet the new requirements of world agricultural trade, by incorporating the new approaches to food safety and food security.

**Sustainable Rural Development**

1. The provincial governments are improving their ability to prepare and formulate local development projects and secure external resources for them.
2. The MGAP is enhancing its capacity to implement SRD projects and the performance of the Rural Development Forums of the Rural Uruguay Program, through training in new rural development strategies using a territorial approach.
3. A national rural development program using a territorial approach agreed with the Government.

**Information and Communication**

1. The National Network of Agricultural Libraries has been consolidated and linked to the Hemispheric Network via the SIDALC.
2. The Institute's image has been strengthened, information management is more efficient and counterparts have greater access to information as a result of the development of the Office's Web portal.

**Education and Training**

1. The education and training institutions related to the agricultural sector in Uruguay are integrated and implementing educational projects selected as a result of the operation of the National Forum of Human Resources of the Agricultural Sector.

**Expected Results by Management and Support Process****Relations and alliances with strategic partners**

1. The institutional responsibilities established in the 2002-2006 MTP have been discharged efficiently and the activities included in the National Technical Cooperation Agenda have been implemented, as a result of joint work with national public and private strategic partners.
2. The relationship with international financial and cooperation agencies has improved and joint actions on strategic issues have been agreed and initiated.
3. The Institute's image has improved as a result of the technical and administrative cooperation activities developed at the new Office in the Mercosur building.

4. A portfolio of projects has been consolidated in the principal Strategic Areas on which , the Office focuses its technical cooperation activities.

**Strategic direction of the Institute**

1. The National Technical Cooperation Agenda was systematically reviewed, in consultation with the counterpart institutions, and the actions planned for the period in question were implemented.
2. The annual plans based on the National Agenda are being implemented and monitored, and the results presented to the Office's counterparts.
3. Preinvestment activities are being formalized, within the framework of a pre-electoral process, to create new opportunities for the development of projects.

**Personnel management and development**

1. The expertise of the technical staff has been enhanced and they are better equipped to carry out the , activities prioritized in the National Technical Cooperation Agenda, as a result of their participation in seminars and workshops related to these activities (organized both by the Office and other sector institutions).
2. The staff have enhanced their expertise through internal training dealing with matters such as informatics and the transmission of experiences toward multi-task work.
3. The staff have been trained to enhance their performance within the framework of a Quality Management System.
4. Individual Work Plans were drawn up and follow-up provided, and they were used as a tool for evaluating the staff.

**Implementation and supervision of execution**

1. There is a project under each Strategic Area prioritized in the National Agenda, an institutional consortium is in charge of executing it and there is an implementation team and seminars and publications to validate and disseminate the results. Supervisory and monitoring activities were carried out.
2. The beneficiaries and users of the Office's services are aware of the Institute's repositioning aimed at strengthening its technical cooperation, through the Office's greater involvement in technical activities for the agricultural and rural sector: seminars and workshops in coordination with various public and private institutions, rural development projects implemented jointly with various municipal governments, educational projects with a group of educational institutions and institutional consortia led by IICA that define and implement productive projects. The activities and results will be disseminated via publications, meetings and a page on the Office's new website.
3. The Quality Management System is in operation and a process of continuous improvement has been established for the services in support of cooperation.

**Monitoring, internal control and performance evaluation**

1. Reports required by Headquarters prepared. Putting into practice the principle of accountability, an annual report on the activities carried out by the Office was prepared, for presentation to the authorities with which the Institute works.
2. The Institute's finances are managed in accordance with the rules, based on the principles of transparency and continuous improvement.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Uruguay</b>       | <b>406,000</b>                                  | <b>10,000</b>        | <b>416,000</b> | <b>406,000</b>   | <b>10,000</b>        | <b>416,000</b> |
| Trade and Agribusiness Development  | 109,620   | 2,700                | 112,320        | 109,620          | 2,700                | 112,320        |
| Technology and Innovation           | 28,420  | 700                  | 29,120         | 28,420           | 700                  | 29,120         |
| Agricultural Health and Food Safety | 28,420  | 700                  | 29,120         | 28,420           | 700                  | 29,120         |
| Sustainable Rural Development       | 125,860   | 3,100                | 128,960        | 125,860          | 3,100                | 128,960        |
| Information and Communication       | 28,420  | 700                  | 29,120         | 28,420           | 700                  | 29,120         |
| Education and Training              | 85,260  | 2,100                | 87,360         | 85,260           | 2,100                | 87,360         |

**Regional Technical Cooperation Plan in Trade in the Southern Region****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. The mechanisms for the consultation, analysis and articulation of sectoral policies, trade and the integration of the agricultural sector in the Southern Region (Southern Agricultural Council/CAS; Regional Network for Cooperation on Agricultural Policies/RedPolSur; and the Informal Regional Group - Regional Network for the Agricultural Trade Negotiations/GINA-Sur) are operating successfully, with secretariats or coordination bodies and work agendas that have been consolidated and are being further developed with technical support from IICA, in accordance with the priorities and mandates of the region's Ministries of Agriculture.

**Trade and Agribusiness Development**

2. The public and private agricultural sector of the countries in the Southern Region has stronger institutions and better trained and informed human resources, with greater expertise and capacity to interact and influence the analysis, design and implementation of sectoral economic policies and the negotiation and application of trade agreements that promote subregional and hemispheric integration and the competitiveness of the agricultural sector in international markets. In particular, the ministries of agriculture and public, private and academic entities have specialists trained under the Regional Postgraduate Program on Policies and International Agricultural Trade and at regional (onsite and distance) seminars and technical meetings. They also have systematic information on policies, agreements and standards that determine access to, and competitiveness in, international agricultural markets.
3. Private organizations of agro-export chains that are important for the different countries in the region have developed alliances and mechanisms for consultation, information, interaction and complementarity, with a view to achieving a better joint or coordinated competitive positioning in international markets.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The Region's integration and trade negotiation forums, such as ALADI and MERCOSUR, have complementary capabilities for analysis and training in sectoral policy and agricultural trade issues, thanks to the stronger strategic alliance with IICA.

**Relations and alliances with strategic partners**

1. IICA's technical cooperation capabilities in the areas of Policies, Trade and Integration have been strengthened and the technical support and regional articulation needs of the countries are being met more effectively thanks to the consolidation and development of strategic alliances and complementary efforts with INTAL, the Secretariat of MERCOSUR, ALADI and other cooperation agencies and integration forums in the southern region.
2. IICA's corporate image as a reference organization and a cooperation agency on international trade issues and the agricultural negotiations has been strengthened in the countries, thanks to its presence as an observer organization of ALADI and stronger links with the Secretariat of MERCOSUR.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>                  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in</b> | <b>128,300</b>                                  | <b>0</b>             | <b>128,300</b> | <b>128,300</b>   | <b>0</b>             | <b>128,300</b> |

**Trade in the Southern Region**

|                                    |         |   |         |         |   |         |
|------------------------------------|---------|---|---------|---------|---|---------|
| Trade and Agribusiness Development | 128,300 | 0 | 128,300 | 128,300 | 0 | 128,300 |
|------------------------------------|---------|---|---------|---------|---|---------|

**Regional Technical Cooperation Plan in Technology and Innovation in the Southern Region****Expected Results by Strategic Area****Technology and Innovation**

1. The principal public and private actors in the beef chain of the expanded MERCOSUR (NARIs, universities, meat packing plants, associations, suppliers of inputs, national regulatory agencies, etc.) have developed the capacity to tackle the chain's incorporation and competitiveness in international markets in a comprehensive way, through the interaction of the Strategic Areas of Policy and Trade; Agricultural Health and Food Safety; Education and Training; and Technology and Innovation.
2. The regional education system and new researchers have postgraduate programs in different specific areas that will make it possible for them to strengthen the capabilities for innovation in regional agribusinesses.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |               | <b>Resources Allocation of the Regular Fund</b> |                      |               |
|--|---|----------------------|---------------|---|----------------------|---------------|
|  | <i>Year 2004</i>                                |                      |               | <i>Year 2005</i>                                |                      |               |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>  |
| <b>Regional Technical Cooperation Plan in Technology and Innovation in the Southern Region</b> | <b>20,000</b>                                   | <b>0</b>             | <b>20,000</b> | <b>20,000</b>                                   | <b>0</b>             | <b>20,000</b> |
| Technology and Innovation  | 20,000  | 0                    | 20,000        | 20,000  | 0                    | 20,000        |

**Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Southern Region****Expected Results by Strategic Area**



**Agricultural Health and Food Safety**

1. AHFS services in the Southern Region have staff trained in the application of the WTO/FTAA SPS Agreement and the sanitary and phytosanitary standards of the international reference organizations, such as Codex, the IOE and the IPPC.
2. Having modernized their operations, AHFS Services in the Southern Region have the capacity to interact with the private sector, enhanced expertise and the ability to develop human capital and optimize human resources to facilitate their access to markets.
3. AHFS services in the Southern Region are better equipped to respond promptly to agricultural health and food safety emergencies and emerging matters.
4. AHFS services in the Southern Region have food safety policies and strategies and the ability to develop standards and regulations, leadership and technical skills throughout the agrifood chain.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Information Management. Information on AHFS and its multiple roles in the Southern Area is compiled and made available on a timely basis, through an information system and regional information management with the collaboration of the countries and national and regional specialists.
2. Information management. The capacity exists to give add value to AHFS information in the Southern Area, at the different decision-making and professional levels in the public and private sectors, based on an information system and regional information management with the collaboration of the countries and national and regional specialists.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |               |                  |                      |               |
|--|---|----------------------|---------------|------------------|----------------------|---------------|
|  | <i>Year 2004</i>                                |                      |               | <i>Year 2005</i> |                      |               |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>  | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>  |
| <b>Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Southern Region</b> | <b>20,000</b>                                   | <b>0</b>             | <b>20,000</b> | <b>20,000</b>    | <b>0</b>             | <b>20,000</b> |
| Agricultural Health and Food Safety  | 20,000  | 0                    | 20,000        | 20,000           | 0                    | 20,000        |

**Regional Technical Cooperation Plan in Sustainable Rural Development in the Southern Region****Expected Results by Strategic Area****Sustainable Rural Development**

1. Through IICA's Offices, the countries in the Southern Region have a technical team specializing in SRD to support the design of policies, strategies and institutional arrangements for SRD. An annual training workshop run by the Regional Specialist keeps the regional team updated in thematic and methodological terms.
2. In Argentina, Chile, Paraguay and Uruguay, national or provincial-level proposals have been formulated (depending on the administrative arrangement) related to the policies and institutional framework needed to implement SRD strategies using a territorial approach. The Regional Specialist designs the initial workshops and the subsequent seminars, participates as a speaker and systematizer, and collaborates in the drafting of the proposals for the Representatives and technical teams in the countries.
3. The region's agricultural-rural sector has a database and information on actions, programs, projects and thematic specialists in SRD, thereby enabling IICA Offices to provide better support in this area. The Regional Specialist is designing the content of the database, collecting all the observations of the national specialists, overseeing the preparation of a basic computer program and implementing the database, which will be an integral part of the Area's QMS.
4. A technical cooperation project has been formulated to secure external resources for a comparative study of the instruments and public policies for indigenous peoples in Chile and Paraguay. This will enable IICA to get involved in this subject and collaborate with the specialized entities of each country in optimizing aspects of the formulation of specific instruments and policies for the indigenous sectors.
5. A characterization/systematization of each country's SRD experiences was carried out during the biennium. The results are being disseminated at workshops to enable the countries and IICA to learn from them and take advantage of them. The results are part of the Area's QMS and will provide input for a position paper on the subject that will be prepared by the Regional Specialist.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The dialogue on SRD, with and among the countries in the region, has been strengthened through workshops and seminars involving all the stakeholders. This is making it possible, via different bodies, to reach agreement on strategies and policies.

**Relations and alliances with strategic partners**

1. National SRD teams have been set up, including strategic partners in each country. As a result, there is a national team in each country working on SRD with a territorial approach, positioning the Offices as entities with a technical capability and the ability to bring people together to address this subject.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |               |                  |                      |               |
|--|---|----------------------|---------------|------------------|----------------------|---------------|
|  | <i>Year 2004</i>                                |                      |               | <i>Year 2005</i> |                      |               |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>  | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>  |
| <b>Regional Technical Cooperation Plan in Sustainable Rural Development in the Southern Region</b> | <b>90,500</b>                                   | <b>0</b>             | <b>90,500</b> | <b>90,500</b>    | <b>0</b>             | <b>90,500</b> |
| Sustainable Rural Development  | 90,500  | 0                    | 90,500        | 90,500           | 0                    | 90,500        |

**Regional Technical Cooperation Plan in Education and Training in the Southern Region****Expected Results by Strategic Area****Education and Training**

1. Institutions and organizations in the sector are better equipped to combat rural poverty and promote competitive and sustainable agriculture, thanks to the improvements made to higher and vocational education and training systems.
2. Thanks to improved study programs, the graduates of technical colleges and schools of agronomy, veterinary sciences and forestry are having a positive, verifiable impact on the agricultural and rural sector. Their professional performance is geared to the demands of the new scenarios.
3. Significant, verifiable progress has been made with regard to the quality of graduate education in the agricultural sciences, as well as the facilitation of the free circulation of professionals in the expanded MERCOSUR region, through the consolidation of the Regional Program for the External Evaluation and Accreditation of Agricultural Courses.
4. Progress has been made in assuring the quality of regional postgraduate education, through the implementation of the Regional Master's Degree programs in: (a) Policies and International Trade Negotiations; and (b) Food Quality, Safety and Certification.
5. Agricultural and rural higher and vocational education institutions, and those offering courses in veterinary medicine and animal husbandry, have achieved a better regional dialogue and are more integrated, through the Regional Forum of Schools of Agronomy of MERCOSUR, Bolivia and Chile, and the Regional Association of Schools of Veterinary Medicine, also of the Expanded MERCOSUR.

**Education and Training**

6. Agricultural and rural higher and vocational education institutions, and training institutions and organizations, are having a bigger positive impact on the development of the sector through the adoption of new information and communication technologies in educational processes, with a Digital Network having been set up to facilitate distance education.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Regional academic programs and horizontal cooperation actions have been strengthened at the country and regional levels, via: (a) the Regional Forum of Schools of Agronomy of MERCOSUR, Bolivia and Chile; (b) the Regional Association of Schools of Veterinary Sciences of the Expanded MERCOSUR; and, (c) the National Forums of each country in the Southern Region.
2. Better liaison has been achieved between the educational institutions and organizations and the Information Networks that IICA coordinates, using new information and communication technologies and the Global Distance Learning Network on Agriculture (GDLNA).

**Relations and alliances with strategic partners**

1. IICA's links in the educational field have been expanded at the Southern Region level through new strategic partnerships with UNESCO (IIESALC), MERCOSUR Educativo and the "Montevideo Group" university consortium.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Education and Training in the Southern Region</b> | <b>116,700</b>                                  | <b>0</b>             | <b>116,700</b> | <b>116,700</b>   | <b>0</b>             | <b>116,700</b> |
| Education and Training  | 116,700   | 0                    | 116,700        | 116,700          | 0                    | 116,700        |

**Regional Technical Cooperation Plan for Promoting and Formulation of Agricultural Projects in the Southern**

**Region****Expected Results by Management and Support Process****Relations and alliances with strategic partners**

1. Agreements have been reached with strategic partners in the Andean Region and at least three preinvestment and investment activities planned as part of the regional agenda for the period have been carried out.
2. IICA's corporate image and projection was improved by: (i) preparing and implementing a consensual strategy for strategic partnerships in the Southern Region; and, (ii) by showing the Institute to be a reliable and competent partner in the successful implementation of at least three planned joint preinvestment and investment activities.

**Personnel management and development**

1. The training of the staff of IICA Offices and counterpart institutions in preinvestment processes and the securing of resources from the Andean Region is increasing the local capability for preparing and negotiating technical cooperation and investment projects.

**Management of financial resources, assets and preinvestment funds**

2. The preinvestment process in the Andean region has been stimulated, systematized and organized, so that IICA's Offices, the Directorate of Operations, Strategic Areas and the Directorate of Strategic Partnerships have important projects that are articulated with the national and regional agendas.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan for Promoting and Formulation of Agricultural Projects in the Southern Region</b> | <b>115,900</b>                                  | <b>0</b>             | <b>115,900</b> | <b>115,900</b>   | <b>0</b>             | <b>115,900</b> |
| Trade and Agribusiness Development   | 19,321  | 0                    | 19,321         | 19,321           | 0                    | 19,321         |
| Technology and Innovation  | 19,309  | 0                    | 19,309         | 19,309           | 0                    | 19,309         |

|                                     |        |   |        |        |   |        |
|-------------------------------------|--------|---|--------|--------|---|--------|
| Agricultural Health and Food Safety | 19,321 | 0 | 19,321 | 19,321 | 0 | 19,321 |
| Sustainable Rural Development       | 19,309 | 0 | 19,309 | 19,309 | 0 | 19,309 |
| Information and Communication       | 19,321 | 0 | 19,321 | 19,321 | 0 | 19,321 |
| Education and Training              | 19,321 | 0 | 19,321 | 19,321 | 0 | 19,321 |

### **Cooperative Program for the Development of Agricultural Technology in the Southern Cone -PROCISUR**

#### **Expected Results by Strategic Area**

##### **Technology and Innovation**

1. The Regional Technology Innovation System is implementing a technical cooperation agenda that includes the improvement of competitiveness, environmental health and social inclusion; alliances with the international and national R&D systems have also been promoted.
2. The region's agrifood and agroindustrial sector has subregional innovation networks in the areas of: a) quality/traceability of the beef chain; b) critical technologies and manuals on good environmental practices for extensive agricultural systems; c) functional genomics in plants, animals and microorganisms; d) small-scale production; and e) organic agriculture. Cooperative projects are also being implemented in the first three areas.
3. The region's technology innovation capabilities have been improved through the implementation of multinational projects that have had an impact on a number of productive areas that are strengthening the institutional framework of the agricultural sector, through joint activities with FONTAGRO/IDB-IICA, ISNAR/NARIs/IARCs/PROCI and the European Union/CIRAD.
4. The region's scientific and technological capabilities have been further developed and improved by means of training, exchanges and technical assistance in the areas of: genetic resources; biotechnology (biosafety); natural resources and the environment; agribusiness; and institutional change, promoting articulation with the other actors in the agrifood and agroindustrial sector, within the framework of PROCISUR.
5. The different categories of agribusinesses in the region have a consolidated model for the management of science, technology and innovation that guarantees the continuity of the technology research process; prioritization; the monitoring of opportunities, skills and financing; the monitoring and evaluation of impact; and the development of support services for innovation.

#### **Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i> | <b>Resources Allocation of the Regular Fund</b> |                      |              |                  |                      |              |
|------------------------------|---|----------------------|--------------|------------------|----------------------|--------------|
|                              | <i>Year 2004</i>                                |                      |              | <i>Year 2005</i> |                      |              |
|                              | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i> | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i> |
|                              |   |                      |              |                  |                      |              |

|  |                |          |                |                |          |                |
|--|----------------|----------|----------------|----------------|----------|----------------|
| <b>Cooperative Program for the Development of Agricultural Technology in the Southern Cone -PROCISUR</b> | <b>107,000</b> | <b>0</b> | <b>107,000</b> | <b>107,000</b> | <b>0</b> | <b>107,000</b> |
| Technology and Innovation  | 107,000        | 0        | 107,000        | 107,000        | 0        | 107,000        |

### **Cooperative Program on Research and Technology Transfer for the South American Tropics - PROCITROPICOS**

#### **Expected Results by Strategic Area**

##### **Technology and Innovation**

1. National agricultural research institutes (NARIs) have a sound and effective system of technical cooperation for consolidating the processes of technological innovation, transfer and integration among the countries of the Amazon Region.
2. Prospective assessments have been made for identifying and establishing priorities for action at the institutional level, for each of the PROCITROPICOS sub-programs.
3. The institutional modernization and planning capabilities of the NARIs have been strengthened.
4. Technical cooperation among the NARIs, public and private sectors (national and international) has been strengthened.
5. Institutional consortiums (networks) have been established and consolidated in order to expand participation and promote reciprocal cooperation with regard to: a) conservation of biodiversity and the sustainable use of genetic resources (TROPIGEN); b) technological and trade integration (TROPFRONTEIRAS) among the Amazon countries; c) recovery and sustainable management of degraded areas (TROPISOLLOS); d) development of land-based aquaculture in the Amazon (TROPIAGUA); e) sustainable production systems (direct planting, agri-pastoral systems (TROPIPASTAGENS); f) coffee agribusiness (TROPICAFE); g) cocoa agribusiness (TROPICACAO); h) tropical fruits agribusiness (TROPIFRUTAS); i) oil palm agribusiness (TROPIPALMAS); j) agroforestry production systems (TROPIFORESTAS)
6. Researchers of the NARIs have received training in strategic subject areas of each of the sub-programs for developing and updating methodological capabilities.
7. Regional and national R&D projects have been implemented for developing quality, sustainable technologies for tropical ecosystems.
8. The results of PROCITROPICOS' activities have been disseminated through Procinews, Tropinoticias, the proceedings of meetings, CD Roms, and the web page.
9. The principal technological constraints of the most important agri-food chains and agribusinesses in the Amazon have been studied and assessed.

#### **Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>  | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Cooperative Program on Research and Technology Transfer for the South American Tropics - PROCITROPICOS</b> | <b>121,400</b>                                  | <b>0</b>             | <b>121,400</b> | <b>121,400</b>   | <b>0</b>             | <b>121,400</b> |
| Technology and Innovation   | 121,400   | 0                    | 121,400        | 121,400          | 0                    | 121,400        |

**Plant Protection Committee for the Southern Area - COSAVE****Expected Results by Strategic Area****Agricultural Health and Food Safety**

1. COSAVE has plant health standards in line with those of the IPPC international reference organization, for the implementation of the WTO/FTAA SPS Agreement.
2. Having modernized its operations, COSAVE now has the capacity to interact with the private sector, enhance technical capabilities, develop human capital and optimize human resources.
3. COSAVE has rules for responding promptly to plant health emergencies and emerging issues.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>                                     | <b>Resources Allocation of the Regular Fund</b> |                      |               |                  |                      |               |
|--|---|----------------------|---------------|------------------|----------------------|---------------|
|  | <i>Year 2004</i>                                |                      |               | <i>Year 2005</i> |                      |               |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>  | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>  |
| <b>Plant Protection Committee for the Southern Area - COSAVE</b> | <b>99,400</b>                                   | <b>0</b>             | <b>99,400</b> | <b>99,400</b>    | <b>0</b>             | <b>99,400</b> |
| Agricultural Health and Food Safety                              | 99,400  | 0                    | 99,400        | 99,400           | 0                    | 99,400        |



## **Regional Technical Cooperation Plan in Development of Agribusiness in the Southern Region**

### **Expected Results by Strategic Area**

#### **Trade and Agribusiness Development**

1. The priority agribusiness development needs included in the national and regional agendas of the countries of the Southern Region (Chile, Brazil, Argentina, Paraguay and Uruguay) have been met.
2. IICA's member countries in the region have technical instruments for strengthening markets of agricultural products and the development of new forms of financing for the agricultural sector is being promoted.
3. More options exist for the professionalization of small and medium-sized enterprises in business matters.
4. Mechanisms established to provide market information to the public and private sectors, in accordance with the objectives of the Inter-American Program for the Promotion of Agricultural Trade, Agribusiness and Food Safety.

### **Expected Results by Management and Support Process**

#### **Relations and alliances with strategic partners**

1. The Area of Trade and Agribusiness is strengthening relations by establishing and consolidating agreements and strategic partnerships with public and private organizations involved with the agricultural and agrifood sectors of the countries (e.g., Pan American Association of Commodity Exchanges, FAO, Secretariat of the FTAA, WTO).

#### **Strategic direction of the Institute**

1. IICA has a trade and agribusiness specialist to provide technical cooperation for the review, preparation and implementation of the national and regional agendas for the Southern Region.

#### **Implementation and supervision of execution**

1. The Area of Trade and Agribusiness has clear guidelines for dealing with requests for technical and financial cooperation for the Southern Region.

### **Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Development of Agribusiness in the Southern Region</b> | <b>121,800</b>                                  | <b>0</b>             | <b>121,800</b> | <b>121,800</b>   | <b>0</b>             | <b>121,800</b> |
| Trade and Agribusiness Development   | 121,800   | 0                    | 121,800        | 121,800          | 0                    | 121,800        |

**Northern Region****IICA Office in Canada****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Canada and LAC countries have improved understanding of regional integration and agricultural trade needs through the Conference de Montreal.
2. Canadian expertise has improved professional performance in agribusiness operations and consulting operations in LAC countries.
3. Carribbean regional integration and agribusiness cooperation strengthened through Canadian assistance.

**Technology and Innovation**

1. Canadian and LAC institutions have expanded interaction and joint projects though professional exchanges.
2. Agreements establishing continuing linkages between Canada and LAC institutions are strengthening research and innovations accomplishments.
3. Internships continue to identify new areas of joint interest and activity.

**Agricultural Health and Food Safety**

1. Canadian technical assistance and training has improved the agricultural health and food safety systems of selected LAC countries through better involvement of the private sector and improved technical capacity.

*Agricultural Health and Food Safety*

2. Leadership capacity of many LAC country specialists in food safety matters has been improved, resulting in more recognition of standards and regulations, and the ability of the countries to respond to them.
3. Professional exchanges have improved the understanding in LAC countries of the WTO and FTAA Sanitary and Phytosanitary Standards, and their participation in the deliberations of the international reference organizations (CODEX, OIE, and IPPC).

*Sustainable Rural Development*

1. Institute internship exchanges have increased the involvement of rural youth and women in income building and community development projects in LAC countries.
2. Information and experience exchanges between Canadian and LAC rural youth leadership groups have strengthened local goal setting and project definition for rural community development in LAC countries.
3. Canada will have begun offering assistance with Continuing Professional Development training and refreshers to LAC agricultural professionals and consultants.

*Information and Communication*

1. Institute internships have resulted in several institutional linkages providing Canadian expertise in ICT applied to agriculture and rural development in LAC countries.

*Education and Training*

1. Training courses have been completed in several LAC countries to improve professional capabilities in areas such as agricultural health and food safety, research topics and management.
2. Continuing Professional Development training from Canada has been coordinated by IICA-Canada in several LAC countries.

**Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Sponsorships of events such as the Conference de Montreal, the CCAA Annual Conference and the Canadian Rural Dialogue improve Canadian contacts with Institute and LAC personnel and increase the dialogue/exchange of information on integration and development topics, as well as trade topics.

**Relations and alliances with strategic partners**

1. Continuing Professional Development training from Canada will strengthen alliances and cooperation with professional agriculturalists in LAC countries, and build credibility with donors.

#### **Strategic direction of the Institute**

1. The Internship Exchanges of the IICA-Canada office improve the definition of development assistance needs, improving IICA's ability to fine-tune its strategic direction.

#### **Organization, programming and management information systems**

1. Training and assistance in organizational and regulation/legislation development, especially in health agencies, provides IICA with valuable insights in information needs and management systems.

### **Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Canada</b>        | <b>568,500</b>                                  | <b>5,000</b>         | <b>573,500</b> | <b>568,500</b>   | <b>5,000</b>         | <b>573,500</b> |
| Trade and Agribusiness Development  | 136,440   | 1,200                | 137,640        | 136,440          | 1,200                | 137,640        |
| Technology and Innovation           | 71,063  | 625                  | 71,688         | 71,063           | 625                  | 71,688         |
| Agricultural Health and Food Safety | 227,400   | 2,000                | 229,400        | 227,400          | 2,000                | 229,400        |
| Sustainable Rural Development       | 56,850  | 500                  | 57,350         | 56,850           | 500                  | 57,350         |
| Information and Communication       | 36,953  | 325                  | 37,278         | 36,953           | 325                  | 37,278         |
| Education and Training              | 39,795  | 350                  | 40,145         | 39,795           | 350                  | 40,145         |

### **IICA Office in the United States of America**

#### **Expected Results by Strategic Area**

##### **Trade and Agribusiness Development**

1. Member states' abilities to negotiate in the WTO/SPS forum are strengthened through an extension of the USDA grant.

Trade and Agribusiness Development

2. The member states have a new voice in the CODEX process through IICA with the support of an APO provided by USDA.

Technology and Innovation

1. U.S. stakeholders show greater acceptance of new biotechnology products through sponsorship of workshops and dissemination of information.

Agricultural Health and Food Safety

1. The hemisphere continues the progress towards compatibility of Agricultural Health systems through new partnership agreements with USDA.
2. Member states have personnel trained in improved food safety systems through an IICA/FDA agreement.
3. The Ministries of Agriculture and Health receive studies on food safety to enrich their abilities to inform public policymakers with the most current information.

Information and Communication

1. Several U.S. states have begun to collaborate with IICA through a new relationship with NASDA to identify opportunities and implement joint programming, collaboration and exchange.

Education and Training

1. U.S. universities and Latin American and Caribbean schools have established new links that increase learning and knowledge-based development programs/opportunities for IICA's member states.
2. IICA's member states have at least new 10 scholarship opportunities identified to work with U.S. universities and/or programs to increase agricultural cooperation.
3. USDA and IICA/USA continue to collaborate through participation in the Cochran program to increase opportunities for learning for the member states.

**Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The United States National Summit Coordinator is fully aware of IICA's actions to fulfill its Summit mandates and supports IICA's continuing membership in all Summit activities.
2. The OAS Summit Secretariat considers IICA a full partner in the Summit process.

**Relations and alliances with strategic partners**

1. The institutional image of IICA in the U.S. and, in particular, in the Washington community of partners and donors, is enhanced by a major public relations effort.

**Strategic direction of the Institute**

1. The National Agenda of the U.S. has been executed and, by working together to execute it, the relationship between USDA and IICA has been strengthened.

**Organization, programming and management information systems**

1. IICA country representatives have increased opportunities for knowledge and funding in the Washington donor community through an enhanced and up-to-date website, providing information and assistance.

**Personnel management and development**

1. Each staff member has a training plan, if warranted, to assist her/him in improving performance of their assigned functions.

**Implementation and supervision of execution**

1. By complying with the agreements and with the support of Headquarters, the Cochran and WTO/SPSS grants made to IICA/USA by USDA have been extended, broadening educational opportunities for the member states and increasing their negotiating capacities.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>                       | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in the United States of America</b> | <b>516,900</b>                                  | <b>0</b>             | <b>516,900</b> | <b>516,900</b>   | <b>0</b>             | <b>516,900</b> |
| Trade and Agribusiness Development                 | 103,380   | 0                    | 103,380        | 103,380          | 0                    | 103,380        |
| Technology and Innovation                          | 103,380   | 0                    | 103,380        | 103,380          | 0                    | 103,380        |
| Agricultural Health and Food Safety                | 155,070   | 0                    | 155,070        | 155,070          | 0                    | 155,070        |
| Information and Communication                      | 77,535  | 0                    | 77,535         | 77,535           | 0                    | 77,535         |
| Education and Training                             | 77,535  | 0                    | 77,535         | 77,535           | 0                    | 77,535         |

## **IICA Office in Mexico**

### **Expected Results by Strategic Area**

#### **Trade and Agribusiness Development**

1. The System-Product Committees identified in the Law on Sustainable Rural Development are familiar with and apply the production chain methodology as a useful instrument for measuring competitiveness and for building consensus among the different actors in the chain.
2. SAGARPA received information and technical support for the design and implementation of competitiveness agreements based on production chains.
3. Support has been provided for developing a methodology for designing projects to modernize and diversify production, that are sustainable for SAGARPA and for the producers of raw materials.
4. The Mesoamerican Agribusiness Council has strengthened its operating structure. Support has been provided to the agricultural initiative of the Puebla Panama Plan through the development of business activities in Mesoamerica.

#### **Technology and Innovation**

1. The operating structure of the National Institute of Forestry, Agricultural and Livestock Research (INIFAP) has been strengthened to modernize and increase the efficiency of agricultural activities, through the generation, transfer and appropriation of technological innovations recently demanded by producers and specialized organizations, with emphasis on state-of-the-art technologies and biotechnology.
2. INIFAP works in coordination with the other institutional research and technology development components for agriculture, contributing to the development of the national research and technology transfer system called for in the Law on Sustainable Rural Development.
3. INIFAP has strengthened its scientific and technological culture, which enables it to work with excellence at the national and international levels.

#### **Agricultural Health and Food Safety**

1. The National Sanitary, Food Safety and Agri-food Quality Service (SENASICA) is working with programs and projects that have been approved for the areas of agricultural and rural health, agri-food safety and quality, under the responsibility of the General Directorates and within the framework of the General Agreement and the technical appendix signed with IICA.
2. SENASICA's General Directorates for Animal Health and Phytosanitary Inspection are operating programs to reduce the risk of introduction, establishment and spreading of exotic animal diseases, and are helping prevent the entry of regulated merchandise that does not meet the sanitary norms established in the regulations, through verification points and agricultural health inspection services.

**Agricultural Health and Food Safety**

3. SENASICA's General Directorate for Plant Protection develops substantive activities on phytosanitary regulation, assessment and inspection, pursuant to the Federal Law on Plant Protection.
4. SENASICA develops the instruments necessary for regulating the quality, effectiveness and use of inputs for production and health (agricultural, livestock and fisheries), as well as the procedures for preparing and handling same.
5. SENASICA's Chief Directorate operates an agri-food quality inspection service for the industry that markets perishable agricultural products, through certificates of inspection issued by authorized inspectors recognized by SAGARPA. It also implements strategies on emerging issues for addressing phytosanitary situations in the country.
6. SENASICA has the technical and administrative instruments necessary for operating efficiently within the framework of a modern and systematized administration of human, financial and material resources.

**Sustainable Rural Development**

1. Through PROCINORTE, the countries of the Northern Region have a mechanism for dialogue on sustainable rural development.
2. SAGARPA has a mechanism for monitoring and analyzing the results of the application of the Law on Sustainable Rural Development by key actors in rural development, both with governmental agencies and with civil society businesses and organizations, and to support the effective implementation of a territorial approach that generates sustainable and competitive rural livelihoods.
3. SAGARPA's Undersecretariat for Rural Development has developed a strategy for providing feedback to key actors who support territorial rural development, in accordance with the basic principles of territorial cohesion, the application of methodologies for assessing chains and adding value, business organization and monitoring-evaluation.
4. SAGARPA and public and private institutions have institutional support from IICA for facilitating cooperation, exchanges and inter-territorial and transnational cooperation.
5. With IICA support, SAGARPA's Undersecretariat for Rural Development implements a rural development strategy through analyses and studies leading to the design of innovative investment practices.

**Information and Communication**

1. SAGARPA and the Agricultural and Fisheries Information and Statistics Service (SIAP) receive technical and logistic support from the IICA Office in Mexico for holding international events on geographic information for sustainable rural development.
2. Mexico's agricultural and rural sector has a platform that facilitates communication and the exchange of information and know-how among the rural networks and the stakeholders of rural development.



**Education and Training**

1. The University of Chapingo has a recognized program of academic excellence in its post-graduate educational programs for university professors.
2. Through agreements signed with the IICA Office in Mexico, the universities have innovative teaching programs of the quality and relevance necessary to ensure their accreditation.
3. Agricultural and rural sector institutions participate in horizontal technical cooperation activities, within the framework of the country's technical cooperation agenda.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The Office delivers pertinent information, facilitates, supports and provides follow-up to the work of the SAGARPA's Office for the Coordination of International Affairs at the Ministerial Meetings on Agriculture and Rural Life, and to Mexico's delegate on the Special Advisory Commission on Management Issues.

**Relations and alliances with strategic partners**

1. Relations between the Office and the agencies of the Inter-American System (OAS, PAHO) operating in the country have been strengthened and programming instruments are available for implementing and reviewing joint activities.

**Strategic direction of the Institute**

1. The Office revises, adjusts and updates the National Agenda, in light of the analyses and proposals for the Mexican countryside defined in support of the plans and programs implemented in the fields of agricultural production and natural resources.

**Organization, programming and management information systems**

1. The Office's technical and administrative committees are heavily involved in the preparation and implementation of the Program Budgets and Annual Action Plans that support the technical cooperation carried out in the country.
2. The Office has institutional procedures for analyzing, negotiating and approving legal and technical cooperation instruments that are recognized in the country.

**Personnel management and development**

1. The Office staff is committed to providing its clients with a top-quality service, in accordance with the Staff Aptitude Procedure, which is carried out based on the guidelines for evaluating the aptitudes, capabilities and annual individual work plans. The results are used to plan training and professional updating.
2. The Office has an Annual Training Program for the staff, established in accordance with the Quality Management System.

**Implementation and supervision of execution**

1. The ISO 9001:2000 Quality Management System is improving the Office's ability to respond to requests for assistance and the performance of its obligations under legal technical cooperation and administrative support instruments.
2. The Office's technical and administrative structure, within the framework of the Quality Management System, is used to supervise implementation of the agreements and technical attachments signed with our clients, and to analyze how the Institute is perceived and the level of satisfaction with its services, through the Beneficiary/Client Satisfaction Survey.

**Monitoring, internal control and performance evaluation**

1. The monitoring of technical cooperation was strengthened through strict compliance with IICA's rules concerning accountability and internal and external technical and financial reports, and the provisions of agreements and technical annexes.
2. The Office has strengthened its operating controls by means of the Administrative Committee that meets periodically to discuss and verify progress in carrying out the Institute's commitments and plans of action.

**Management of financial resources, assets and preinvestment funds**

1. The Office has strategies for identifying opportunities and preparing preinvestment initiatives.
2. The Office has systems for updating accounting and financial standards and procedures, based on the Quality Management System.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i> | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                              | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                              | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>IICA Office in Mexico</b> | <b>600,000</b>                                  | <b>40,000</b>        | <b>640,000</b> | <b>600,000</b>   | <b>40,000</b>        | <b>640,000</b> |

|                                     |         |        |         |         |        |         |
|-------------------------------------|---------|--------|---------|---------|--------|---------|
| Trade and Agribusiness Development  | 120,000 | 8,000  | 128,000 | 120,000 | 8,000  | 128,000 |
| Technology and Innovation           | 120,000 | 8,000  | 128,000 | 120,000 | 8,000  | 128,000 |
| Agricultural Health and Food Safety | 180,000 | 12,000 | 192,000 | 180,000 | 12,000 | 192,000 |
| Sustainable Rural Development       | 90,000  | 6,000  | 96,000  | 90,000  | 6,000  | 96,000  |
| Information and Communication       | 30,000  | 2,000  | 32,000  | 30,000  | 2,000  | 32,000  |
| Education and Training              | 60,000  | 4,000  | 64,000  | 60,000  | 4,000  | 64,000  |

## **Regional Technical Cooperation Plan in Trade in the Northern Region**

### **Expected Results by Strategic Area**

#### **Trade and Agribusiness Development**

1. The Program for Horizontal Technical Cooperation (CTH) in the Northern Region, coordinated by IICA, is operating successfully, offering training activities and providing technical cooperation on sectoral and trade policy design for improving competitiveness at the international level; strengthening of technical and institutional capacities for international trade negotiations and the administration of agreements, targeting the agri-food sector (public and private) in other regions of the hemisphere (Caribbean, Central America and Andean).
2. Hemispheric and regional mechanisms for articulating the sector in order to promote trade development and an improved international position (GINA - network of policy and trade specialists) have been consolidated and strengthened through workshops for analysis and discussion of the status and progress of multilateral (WTO) and hemispheric (FTAA) trade negotiations, and their potential impact on the trade of agricultural products.
3. The updated information and analysis system on the impact of the positions of different groups of countries on WTO and FTAA trade negotiations is distributed to all users of INFOAGRO/COMERCIO.

### **Expected Results by Management and Support Process**

#### **Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The Informal Group of Agricultural Negotiators (GINA), a forum for studying and discussing the trade negotiation processes, has innovative analytical information on sectoral and trade policy, through the support that IICA provides in its capacity as the Technical Secretariat.

#### **Relations and alliances with strategic partners**

1. IICA strengthened its technical cooperation capabilities in the field of policy and trade; and requests for technical support and the coordination of the countries are being handled more effectively, thanks to the consolidation of the strategic partnerships with FAO, the World Bank, the IDB and ECLAC.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Trade in the Northern Region</b> | <b>121,700</b>                                  | <b>0</b>             | <b>121,700</b> | <b>121,700</b>   | <b>0</b>             | <b>121,700</b> |
| Trade and Agribusiness Development   | 121,700   | 0                    | 121,700        | 121,700          | 0                    | 121,700        |

**PROCINORTE****Expected Results by Strategic Area****Technology and Innovation**

1. Support to PROCINORTE

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i> | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                              | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                              | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>PROCINORTE</b>            | <b>126,600</b>                                  | <b>0</b>             | <b>126,600</b> | <b>126,600</b>   | <b>0</b>             | <b>126,600</b> |
| Technology and Innovation    | 126,600   | 0                    | 126,600        | 126,600          | 0                    | 126,600        |

**Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Northern Region****Expected Results by Strategic Area**

**Agricultural Health and Food Safety**

1. The countries of the region have improved their capacity to adjust their national rules to the provisions of the WTO's Agreement on the Application of Sanitary and Phytosanitary Measures and those of international reference organizations for animal health (OIE-International Office of Epizooties), plant protection (IPPC-International Plant Protection Convention) and food safety (CODEX - Codex Alimentarius Commission), and to participate in the relevant bodies of same. In addition, the countries of the region have supported this process in other member countries, in collaboration with IICA.
2. The countries of the region have a model for conducting self-evaluations of their national AHFS systems and assessments for orienting their modernization processes. They also have the information needed to provide support to the modernization processes of other member countries.
3. The countries of the region have improved their capacity to identify emerging AHFS issues and emergencies, and to develop studies that enable them to address these situations advantageously.
4. The countries have increased technical cooperation actions with other member countries in the area of AHFS through actions articulated by the regional specialist.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. IICA's contribution to the regional and Inter-American integration processes was improved in the fields related to AHFS.

**Strategic direction of the Institute**

2. IICA improved its ability to enrich the formulation and implementation of the AHFS tasks that form part of the National and Regional Agendas.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Northern Region</b> | <b>126,600</b>                                  | <b>0</b>             | <b>126,600</b> | <b>126,600</b>   | <b>0</b>             | <b>126,600</b> |
| Agricultural Health and Food Safety  | 126,600   | 0                    | 126,600        | 126,600          | 0                    | 126,600        |

## **Regional Technical Cooperation Plan in Sustainable Rural Development in the Northern Region**

### **Expected Results by Strategic Area**

#### **Sustainable Rural Development**

1. PROCINORTE has an agenda that has been defined for meetings of the delegates of the United States, Canada and Mexico, within the framework of the Steering Committee for Sustainable Rural Development, in which the three countries participate.
2. The operating structure of the Committee for Dialogue on SRD and PROCINORTE are implementing a strategy that benefits and supports other countries in developing institutional arrangements for SRD with a territorial approach and strengthening their priority groups.
3. The public, social and private sectors involved in sustainable rural development are participating in a horizontal technical cooperation program that lends support to processes to formulate projects that include components to fight poverty and to foster the sustainable management and use of natural resources.
4. The sustainable rural development sector has a regional node of the knowledge management system and a strategy to increase participation and facilitate IICA technical cooperation.

### **Expected Results by Management and Support Process**

#### **Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Through PROCINORTE, IICA facilitates, supports and provides follow-up to the members of the Management Committee for Dialogue on SRD, for the prospective analysis of rural life and its environment, and the definition of regional SRD strategies.

#### **Relations and alliances with strategic partners**

1. With support from the Offices in the Region and financial and other agencies, efforts are being made to establish agreements and strategic partnerships that will promote new SRD cooperation initiatives.

#### **Strategic direction of the Institute**

1. With support from the Directorate of SRD, the National Agendas of the countries are reviewed, adjusted and updated to support SRD programs implemented in the region.

#### **Organization, programming and management information systems**

1. The staff in charge of the plan prepare and support the preparation of the countries' program budgets and annual action plans in the area of SRD.

**Personnel management and development**

1. The staff take part in the Institute's training and professional updating activities.

**Monitoring, internal control and performance evaluation**

1. The monitoring of technical cooperation was strengthened by compliance with the rules governing the presentation of internal and external reports in the area of SRD.

**Management of financial resources, assets and preinvestment funds**

1. In collaboration with the Directorate of SRD, mechanisms have been established for identifying opportunities and preparing preinvestment initiatives.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Sustainable Rural Development in the Northern Region</b> | <b>119,400</b>                                  | <b>0</b>             | <b>119,400</b> | <b>119,400</b>   | <b>0</b>             | <b>119,400</b> |
| Sustainable Rural Development  | 119,400   | 0                    | 119,400        | 119,400          | 0                    | 119,400        |

**Regional Technical Cooperation Plan in Development of Agribusiness in the Northern Region****Expected Results by Strategic Area****Trade and Agribusiness Development**

1. Demands in the area of agribusiness set out in the national and regional agendas of the Northern Region (United States, Canada and Mexico) have been addressed.

**Trade and Agribusiness Development**

2. Mechanisms have been established for providing market information to the private and public sectors, pursuant to the Inter-American Program for the Promotion of Trade, Agribusiness and Food Safety.
3. The countries of the region has mechanisms with relevant information on products and markets, in line with the objectives of the Inter-American Program for the Promotion of Trade, Agribusiness and Food Safety.

**Expected Results by Management and Support Process****Relations and alliances with strategic partners**

1. The Area of Trade and Agribusiness is strengthening relations through the establishment and consolidation of agreements and strategic partnerships with the public and private organizations of the countries' agricultural and agrifood sectors.

**Strategic direction of the Institute**

1. IICA has a specialist in trade and agribusiness to provide technical cooperation in regard to the review, preparation and implementation of the National and Regional Agendas for the countries of the Northern Region.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Regional Technical Cooperation Plan in Development of Agribusiness in the Northern Region</b> | <b>131,200</b>                                  | <b>0</b>             | <b>131,200</b> | <b>131,200</b>   | <b>0</b>             | <b>131,200</b> |
| Trade and Agribusiness Development   | 131,200   | 0                    | 131,200        | 131,200          | 0                    | 131,200        |

**Office of the Director General****Office of the Director and Deputy Director General**



**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. General Directorate: Support the strengthening of IICA's role as the specialized agency for agriculture and the rural milieu of the Inter-American system in collaboration with the governing organs.
2. Office of the Deputy Director General: The Office contributed to the success of the Ministerial Meetings on Agriculture and Rural Life, promoting internal support activities and contacts with national authorities.
3. Office of the Deputy Director General: The Office contributed to the dialogue among the countries on agriculture and rural life, promoting the internal support activities undertaken as part of this initiative.

**Relations and alliances with strategic partners**

1. General Directorate: Effective coordination of the Institute with international agencies and cooperating countries, promoting institutional relations with a view to fostering strategic alliances and identifying non-traditional sources of external resources and new ways for managing said external resources.
2. Office of the Deputy Director General: The Office contributed to the formulation, approval and implementation of strategies for external relations, participating actively in the definition of those strategies and representing the Institute in its dealings with some institutions.
3. Office of the Deputy Director General: The Office contributed to the development of a corporate image and positioning by overhauling its management, administrative and financial operating systems.
4. Office of the Deputy Director General: agreements and strategic partnerships were consolidated with key institutions of agriculture and rural life that are now in effect.

**Strategic direction of the Institute**

1. General Directorate: Prepare, conduct and hold meetings of the governing organs of IICA and monitor compliance of their decisions, support the organization and holding of technical and institutional meetings.
2. Office of the Deputy Director General: The Office formulated, approved and implemented a corporate strategy in the areas of finance, human resources and information and communications technology.
3. Office of the Deputy Director General: The Office and the Directorate of Administration and Finance implemented their strategic plans for the biennium satisfactorily.

**Organization, programming and management information systems**

1. General Directorate: Prepare, coordinate and facilitate the provision of appropriate information to the Member States.
2. Office of the Deputy Director General: The Office approved and implemented policies, regulations, rules and procedures on finance, budget and control, human resources and information and communications technology, aligned with the Institute's latest strategic guidelines.
3. Office of the Deputy Director General: The Office implemented a new policy for executing external resources, designed to give priority to technical cooperation.
4. Office of the Deputy Director General: The Office implemented an institutional information system that integrates the technical and administrative areas, online and in real time. It is scaleable, flexible, standardized, friendly, transparent and provides easy access to data and information.

**Personnel management and development**

1. General Directorate: Manage effectively the personnel of the Institute and modernize the Human Resources Policy.
2. Office of the Deputy Director General: The Office continued to implement the new policies related the development and management of staff, promoting the approval and implementation of new policies, rules and procedures.

**Implementation and supervision of execution**

1. General Directorate: Supervise the execution of the Medium Term Plan 2202-2006
2. Office of the Deputy Director General: the standardized rules and procedures of the management of the Institute's Units were implemented through the installation of automated, online systems based on best business procedures.
3. Office of the Deputy Director General: The Office contributed to the effective operation of the new performance evaluation system for the staff, promoting the efforts to fine-tune and implement it.

**Monitoring, internal control and performance evaluation**

1. General Directorate: Control and supervise the performance of the Directors of the Institute in the context of the new Individual Work Plans 2004-2006.
2. Office of the Deputy Director General: The Institute's Units comply with the its rules.
3. Office of the Deputy Director General: The institute has a monitoring system for achieving its goals and expected results in the area of administration and finance.

**Management of financial resources, assets and preinvestment funds**

1. Office of the Deputy Director General: The new financial strategy approved by the IABA is being implemented successfully.
2. Office of the Deputy Director General: Financial/accounting policies, rules and procedures were modernized and standardized.
3. Office of the Deputy Director General: Timely financial decisions are being taken, as information and analyses are available.

|                                     | Resources Allocated from the Regular Fund |               |         |          |               |         |
|-------------------------------------|---|---------------|---------|----------|---------------|---------|
|                                     | Año 2004                                  |               |         | Año 2005 |               |         |
|                                     | Quotas                                    | Miscellaneous | Total   | Quotas   | Miscellaneous | Total   |
| <b>Chapter II: Management Costs</b> | 400,300                                   | 0             | 400,300 | 400,300  | 0             | 400,300 |

**Internal Audit****Expected Results by Management and Support Process****Monitoring, internal control and performance evaluation**

1. Internal controls were strengthened with the verification of the efficient implementation of administrative and financial-accounting mechanisms, and the identification of critical factors and good administration of the Institute's financial risk.
2. Monitoring was strengthened by improving analytical capabilities and the use of computer-based tools for auditing functions; and by monitoring the administrative-financial and accounting performance of the Offices in the Countries and Cost Centers at Headquarters, confirming compliance with the Institute's rules.
3. Auditing operations were improved by coordinating the activities related to the auditing of the Offices with the Directorate of Performance Evaluation, the Directorates of Regional Operations, the Directorate of Human Resources and the Finance Division, thereby making it possible to generate inputs for the Performance Management Evaluation process in the Offices.
4. The Unit strengthened the review and verification of compliance with the Institute's rules and procedures through programmed visits to the Offices and regular audits of the Units at Headquarters.

5. The Unit strengthened the follow-up to the implementation of the action plans by monitoring the progress made in executing plans for improvements, the recommendations of the auditors and instructions from the Senior Management.
6. Timely support is provided to the Executing Units at Headquarters, with the review and adaptation of administrative-financial and accounting rules, and the modernization of the system used for consultation.
7. The Unit facilitated interaction between the Audit and Evaluation Committee and the Audit Review Committee.

|                                     | Resources Allocated from the Regular Fund |               |         |          |               |         |
|-------------------------------------|---|---------------|---------|----------|---------------|---------|
|                                     | Año 2004                                  |               |         | Año 2005 |               |         |
|                                     | Quotas                                    | Miscellaneous | Total   | Quotas   | Miscellaneous | Total   |
| <b>Chapter II: Management Costs</b> | 123,600                                   | 0             | 123,600 | 123,600  | 0             | 123,600 |

## **Executive Secretariat of the IABA, Executive Committee and the Cabinet**

### **Expected Results by Management and Support Process**

#### **Strategic direction of the Institute**

1. IICA's Executive Committee is fulfilling its new responsibilities and duties as one of the Institute's governing bodies with effective support from the General Directorate.
2. The Inter-American Board of Agriculture (IABA) is performing its new external role as the Ministerial Meeting and discharging its responsibility as IICA's highest governing body, with effective support from the General Directorate.
3. The Special Advisory Commission on Management Issues (SACMI) is advising the Director General and the authorities of the Member States with regard to matters that the Director submits to its consideration, to strengthen the management of the Institute.
4. The work of the Cabinet and the Management Committee of the General Directorate is being strengthened by enhancing its operating procedures and instruments and through the efficient support provided by the Technical Secretariat.

|                                     | Resources Allocated from the Regular Fund |               |         |          |               |         |
|-------------------------------------|---|---------------|---------|----------|---------------|---------|
|                                     | Año 2004                                  |               |         | Año 2005 |               |         |
|                                     | Quotas                                    | Miscellaneous | Total   | Quotas   | Miscellaneous | Total   |
| <b>Chapter II: Management Costs</b> | 170,000                                   | 0             | 170,000 | 170,000  | 0             | 170,000 |

## **Directorate for Follow up of the Summit of Americas Process**

### **Expected Results by Management and Support Process**

#### **Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. IICA is consolidating its hemispheric leadership as the Secretariat of the Ministerial Meeting on Agriculture and Rural Life in the Americas, through: i) the dissemination of the mandates of the Special Summit (October 2003) and the agreements of the Second Ministerial Meeting (November 2003); ii) technical support for the Ministerial Delegates of Agriculture, for the implementation of the AGRO 2003-2015 Plan of Action; and iii) the organization of the Third Ministerial Meeting on Agriculture and Rural Life.
2. IICA (units at Headquarters and Offices in the countries) is overseeing support for the implementation of the mandates on agriculture and rural life of the Inter-American Summits and the decisions taken at the ministerial meetings, assisting the IICA Representatives in selected countries, jointly with the Directors of Operations, for the implementation of the AGRO 2003-2015 Plan of Action.
3. The Executive Secretariat of the Summits Process at the OAS General Secretariat and the partners institutions in the Process have information on the progress being made in implementing the mandates related to agriculture and rural life of the Inter-American Summits and IICA's role in the process.
4. IICA is consolidating its role as an institutional partner in the Summits of the Americas process, through: i) the preparation and dissemination of reports on IICA's role in the process and the Ministerial Meetings on Agriculture and Rural Life; ii) the promotion of the participation of other international organizations in support of the implementation of the AGRO 2003-2015 Plan, adopting the "working together" approach; iii) support for the efforts to develop the national coordination and monitoring mechanism that articulates the work of the Ministerial Delegate, the National Summits Coordinator and the IICA Representative; and iv) the preparation of support documents to facilitate the inclusion of the ministerial proposal on agriculture and rural life in the documentation for the Fourth Summit of the Americas.
5. The Executive Committee and the IABA are familiar with the new mandates and the progress being made in implementing them.

6. The members of the community of agriculture and rural life of the Americas have information on the mandates related to agriculture and rural life, their implications, the implementation process and the progress achieved.

### Resources Allocation of the Regular Fund

| <i>Unit / Strategic Area</i>                                       | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate for Follow up of the Summit of Americas Process</b> | <b>166,300</b>                                  | <b>0</b>             | <b>166,300</b> | <b>166,300</b>   | <b>0</b>             | <b>166,300</b> |
| Trade and Agribusiness Development                                 | 27,722  | 0                    | 27,722         | 27,722           | 0                    | 27,722         |
| Technology and Innovation  | 27,706  | 0                    | 27,706         | 27,706           | 0                    | 27,706         |
| Agricultural Health and Food Safety                                | 27,722  | 0                    | 27,722         | 27,722           | 0                    | 27,722         |
| Sustainable Rural Development                                      | 27,706  | 0                    | 27,706         | 27,706           | 0                    | 27,706         |
| Information and Communication                                      | 27,722  | 0                    | 27,722         | 27,722           | 0                    | 27,722         |
| Education and Training   | 27,722  | 0                    | 27,722         | 27,722           | 0                    | 27,722         |

### Office of the Coordinator of the Office of the Director General

#### Expected Results by Management and Support Process

##### Support for the Inter-American dialogue on repositioning agriculture and rural life

1. Enhancement of relations between IICA its Member States, increased visibility for IICA through the participation of the Director General in key fora and events in the hemisphere.

##### Relations and alliances with strategic partners

1. Stronger, more effective relationships with key inter-American and international partner organizations, Ministries of Foreign Affairs and Agriculture by means of: a) Increased visibility for IICA through the participation of the Director General in key fora hosted by international organizations and Member States; b) Increased dialogue and contact between the Director General and heads of strategic partner institutions (eg. PAHO, FAO, OAS) to promote collaboration and increase the impact of our initiatives in the Member States; c) Work closely with the Coordinator of Protocol and Institutional Relations to ensure that IICA maintains excellent relations with the host government, Costa Rica, since this will have a positive impact on the Institute's ability to perform its duties.

#### **Strategic direction of the Institute**

1. Smooth functioning of the Office of the Director General and the projection of a positive image of the Institute by ensuring matters submitted for the Director General's attention and referred to the various Units for follow up action are dealt with in a timely fashion.

|  | <b>Resources Allocated from the Regular Fund</b> |                      |              |                 |                      |              |
|--|--|----------------------|--------------|-----------------|----------------------|--------------|
|  | <b>Año 2004</b>                                  |                      |              | <b>Año 2005</b> |                      |              |
|  | <i>Quotas</i>                                    | <i>Miscellaneous</i> | <i>Total</i> | <i>Quotas</i>   | <i>Miscellaneous</i> | <i>Total</i> |
| <b><i>Chapter II: Management Costs</i></b> | 105,000  | 0                    | 105,000      | 105,000         | 0                    | 105,000      |

## **Technical Cooperation Secretariat**

### **Directorate of Trade and Agribusiness**

#### **Expected Results by Strategic Area**

##### **Trade and Agribusiness Development**

1. Ministers of Agriculture and public/private sector officials have information and instruments for analyzing agricultural and sectoral trade policy.
2. Public and private sector units responsible for trade negotiations have been trained to in the matter of multilateral, regional and bilateral trade negotiations, with emphasis on FTAA and WTO negotiations
3. Trade negotiators, representatives of the public and private sectors have updated information on the status and evolution of multilateral (WTO, FTAA), regional and bilateral agricultural trade negotiations and agreements (INFORAGRO/COMERCIO)

**Trade and Agribusiness Development**

4. Enterprises of the private agri-food sector of member countries receive training and increase their professional level to participate competitively in agricultural, domestic, local, regional, national and international markets.
5. New IICA member countries have technical instruments for establishing and strengthening agricultural product markets; new ways to finance the agricultural sector are promoted, as are marketing service enterprises.
6. Agribusiness operators and technicians of the public and private sectors of selected countries are familiar with technical requirements and new ways to differentiate products for marketing purposes and for accessing markets (brands and differentiation seals)
7. Public and private sector officials of IICA member countries have the capacity to develop processes for reaching agreement on actions and policies for improving competitiveness in the agrifood sector.

**Expected Results by Management and Support Process****Relations and alliances with strategic partners**

1. The Area of Trade and Agribusiness is strengthening relations by establishing and consolidating agreements and strategic partnerships with public and private organizations related to the countries' agricultural and agrifood sectors (e.g., Pan American Association of Commodity Exchanges, FAO, Secretariat of the FTAA, WTO, INCAE, Forum for International Trade Training (FITT), FIAB, Alimentaria Barcelona, CABA, SIAL, Agri-food Export Club of Quebec, , CABEL, IDI, ECLAC, UNA and various business or private-sector groups.)

**Strategic direction of the Institute**

1. IICA has a well-articulated and coordinated network of trade and agribusiness specialists that provides technical cooperation for the review, preparation and implementation of the National and Regional Agendas.

**Organization, programming and management information systems**

1. The agricultural and agrifood private sector in the Americas has access to information about the supply of services available from the Area of Trade and Agribusiness, thanks to the development and implementation of a management information system.

**Implementation and supervision of execution**

1. The Area of Trade and Agribusiness has clear guidelines for dealing with requests for technical and financial cooperation.

**Resources Allocation of the Regular Fund**



| <i>Unit / Strategic Area</i>                 | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate of Trade and Agribusiness</b> | <b>537,200</b>                                  | <b>0</b>             | <b>537,200</b> | <b>537,200</b>   | <b>0</b>             | <b>537,200</b> |
| Trade and Agribusiness Development           | 537,200   | 0                    | 537,200        | 537,200          | 0                    | 537,200        |

## **Directorate of Technology and Innovation**

### **Expected Results by Strategic Area**

#### **Technology and Innovation**

1. The hemispheric dialogue has been consolidated around a shared vision of agriculture and the technological needs of rural communities, through continuity of FORAGRO and implementation of its Medium Term Plan and its Bi-Annual Action Plan, through IICA's Technical Secretariat.
2. Multinational research has been promoted through the development of the Regional Agricultural Technology Fund (FONTAGRO), under the alliance between IICA-IDB-Technical Secretariat of the Fund.
3. The mechanisms of subregional cooperation and technological integration among the countries have been adjusted through: a) implementation of the GTAF group, coordination and technical advisory services; b) continued operation of SICTA, reactivation of PROCICARIBE/CARDI and consolidation of PROCINORTE; c) development of cooperation among countries under PROCIANDINO, PROCISUR, PROCITROPICOS, and d) the articulation of the regional mechanisms themselves, and with FORAGRO to address priority topics for the countries.
4. Support has been given to the countries in the area of agricultural and rural policy design, through: a) analysis of the current and future performance of agriculture from the technological perspective in the region, and in comparison with its principal competitors in other continents; b) creation of a data base and analysis of agricultural technology indicators in Latin America and the Caribbean.
5. The countries have received support for institutional modernization and the design of national technology innovation policies, with regard to: a) complying with international agreements from the agricultural and environmental perspective, with emphasis on GMOs used in agriculture, intellectual property of technological innovation, and the management of phytogenetic resources through cooperation among the countries; b) capacity building strategies for strengthening investments in technological innovation at the national and regional levels; c) updating and modernizing technology innovation models, with emphasis on research and extension through private-public linkages.
6. The scientific-technological community and the agricultural public sector have an Agricultural Scientific and Technological Information System (INFOTEC) with updated information, weekly bulletins and increased use by users. Users demands are responded to through advances in available technology.

**Technology and Innovation**

7. Countries receive support for organizing national technological information systems and/or regarding the need to mobilize technological information among countries and institutions, fostering e-commerce in technologies.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The dialogue among the public and private players in agricultural technology innovation in the hemisphere has been strengthened via FORAGRO. The Technical Secretariat, which is exercised by this Area, promotes the actions of FORAGRO.
2. The different sectors are more actively involved in FORAGRO. There are more representatives of producers and the political sector, so as to have a bigger impact on the repositioning of agricultural science and technology.

**Relations and alliances with strategic partners**

1. Continued strengthening of alliances with, among others, FAO and IPGRI (plant genetic resources); GFAR (international cooperation on R&D); CIRAD (coffee research); CATIE (tropical research, plant genetic resources and biotechnology); USDA/ARS (programs under the aegis of PROCINORTE); EMBRAPA (promotion of FORAGRO); and CGIAR centers, the CIP, CIMMYT and CIAT (the development of international public goods via research). Discussions continued with COSUDE, concerning joint actions to support food crop networks in Central America; and with CCAD, related to biodiversity projects under the aegis of REMERFI.
2. The FONTAGRO multilateral regional research funding mechanism was strengthened, in partnership with the IDB. IICA supported the Executive Secretariat of FONTAGRO in the areas of impact assessment and the dissemination of results.
3. Specific cooperation projects approved and under way, under the General Cooperation Agreement between IICA and CYTED.
4. Participation in processes for the evaluation of agricultural science and technology and their impact on rural life in LAC, jointly with the World Bank.

**Strategic direction of the Institute**

1. The strategy of working via thematic networks and in close coordination with the regional specialists and the Directorates for Regional Operations enables the Directorate to meet the technical needs of the countries better. Efforts were also integrated with other strategic areas, in fields such as biosafety, technological innovation and agribusiness, and extension policies for small-scale agriculture.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>                   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate of Tecnology and Innovation</b> | <b>334,700</b>                                  | <b>0</b>             | <b>334,700</b> | <b>334,700</b>   | <b>0</b>             | <b>334,700</b> |
| Technology and Innovation                      | 334,700   | 0                    | 334,700        | 334,700          | 0                    | 334,700        |

## **Directorate of Agricultural Health and Food Safety**

### **Expected Results by Strategic Area**

#### **Agricultural Health and Food Safety**

1. Member countries have an assessment that has been conducted on the institutional performance of AHFS systems. This assessment will enable IICA and the countries to identify and prioritize areas in greatest need for technical cooperation.
2. A tool has been provided to the member countries and cooperation agencies that enables decision making on the management and administration of AHFS systems.
3. Project formulation and access to technical cooperation has been facilitated for upgrading the institutions of the AHFS systems in member countries.
4. The member countries have received timely and strategic information on the evolution of standards and guidelines approved or negotiated in international organizations concerned with AHFS and that affect international trade. This facilitates decision making.
5. The member countries are creating and strengthening national committees including representatives of participating sectors, and monitor decisions associated with the WTO Agreement on Sanitary and Phytosanitary Measures, as a result of the support received for increasing participation in the WTO Committee on SPS.
6. The member countries' capacities for decision-making and for taking early action in emerging or emergency AHFS situations has been upgraded, through the identification of emerging issues and the approval of resources from the fund for emergencies and emerging issues for financing specific AHFS projects, improving competitiveness, trade and the market access of member countries.
7. IICA has contributed to fostering institutional and conceptual change in the member countries regarding policies and the application of food safety processes throughout the agrifood chain, by strengthening institutional ties between IICA and CODEX and by preparing a support program for member countries to address Codex Alimentarius and food safety issues.
8. The Executive Leadership Series in Food Safety program has been relaunched and made available to all the member countries, with the benefit of being able to develop better institutional ties for strengthening food safety policies.

**Agricultural Health and Food Safety**

9. Mechanisms of communication and specialized information have been developed in the area of food safety for the member countries, making appropriate information available for improved decision making.
10. The AgriHealth information platform has been strengthened, by incorporating and developing regional subsystems that provide specialized information tailored to the specific needs of users in each region, making regional and hemispheric systems available to all the member countries for improved decision making.
11. The AgriHealth information network has been kept up to date as an instrument of information, cooperation, with updating in all the roles of AHFS. The thematic coverage has been expanded, as has the range of users of the AgriHealth network.

**Expected Results by Management and Support Process****Relations and alliances with strategic partners**

1. The Directorate helped improve IICA's technical positioning and institutional image in the international arena by playing an active role in the work of the WTO Committee on SPS. It held technical forums with the member countries during meetings, disseminated information and coordinated efforts with other international organizations, such as the IPPC, OIE, Codex Alimentarius, WHO and the World Bank.
2. IICA's technical positioning and institutional image was also supported by cooperation actions with the member countries related to the Codex Alimentarius, with a view to their playing a bigger and more active role in the different Codex committees, and to the implementation of the model for modernizing AHFS systems, which will make it possible to better coordinate with member countries and international agencies.

**Organization, programming and management information systems**

1. The Directorate supported the updating and implementation of the Institute's rules, improving the text and the processes involved in implementing the regulations of the Emergencies and Emerging Issues Fund.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>                              | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate of Agricultural Health and Food Safety</b> | <b>355,600</b>                                  | <b>0</b>             | <b>355,600</b> | <b>355,600</b>   | <b>0</b>             | <b>355,600</b> |
| Agricultural Health and Food Safety                       | 355,600   | 0                    | 355,600        | 355,600          | 0                    | 355,600        |

## **Directorate of Sustainable Rural Development**

### **Expected Results by Strategic Area**

#### **Sustainable Rural Development**

1. The technical capabilities of public and private agencies of the member countries and the Institute have been strengthened in the design and formulation of sustainable rural development strategies with a territorial approach (SRDTA), which will enable rural territories and rural businesses to generate jobs and new sources of income, generate social capital and implement sustainable environmental management.
2. Rural development programs and projects implemented in at least 2 countries per region, which contribute to fighting poverty and foster sustainable environmental management in rural territories.
3. Mechanisms for accessing funds as well as appropriate technology, markets and information improved for rural women's groups in 5 member countries.
4. Processes to create, transform and modernize the institutional framework for rural development implemented for the private and public sectors in 4-5 member countries, making it possible to articulate and implement rural development policies, strategies and programs.
5. Training programs operating in at least 4 member countries using new and updated teaching materials on SRDTA, making it possible to increase the management capacities of professionals and technicians of public and private institutions involved in sustainable rural development processes.
6. The capacities of at least 5 member countries have been strengthened for managing natural resources with social actors under the SRDTA approach, and which makes it possible to: improve local and regional governability; the sustainable use and conservation of natural resources; the development of social actors including women, youths and indigenous peoples; generate environmental services initiatives and clean production practices; and the design and operation of systems to monitor natural threats.
7. Better rural development practices systematized, disseminated and in use by NGOs, decision makers, universities, etc., in at least 5 member countries, which enables them to improve their management, based on successful experiences.
8. Information management system on sustainable rural development in operation, used by SRD specialists and strategic partners, and with at least 3 regional nodes (Mexico, Colombia, Brazil), fosters the exchange and dissemination of knowledge, and the strengthening of human resources working with public and private agencies involved in rural development.

### **Expected Results by Management and Support Process**

#### **Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Participation in and monitoring of decisions taken by the Interagency Group on Rural Development.

2. Series of international seminars on sustainable rural development under way, with at least two events being held each year. They are intended for specialists, partners and entities linked to SRDTA.

**Relations and alliances with strategic partners**

1. Joint work with key partners strengthened (GIA, LEADER, AECI, universities, NGOs, etc.), with at least four work programs with a medium-term vision ongoing.
2. Eight cooperation agreements and projects under way with key partners, to be implemented in at least five member countries.

**Strategic direction of the Institute**

1. The Directorate for SRD involved in decision-making processes with regard to the Institute's mission, vision and corporate strategy.
2. Review and fine-tuning of national and regional agendas related to aspects of SRD.

**Organization, programming and management information systems**

1. Preparation of programs for the annual action plans of the Directorate for SRD, pursuant to the rules currently in effect.
2. Support from the Directorate for SRD for the design and conceptualization of the Institute's management information systems.

**Personnel management and development**

1. Training and professional updating program in place for IICA's technical team in charge of Sustainable Rural Development (IPPs and LPPs), to enable them to enhance their expertise.

**Implementation and supervision of execution**

1. Creation and implementation of mechanisms for coordination with national and regional rural development specialists, to monitor and update work plans.
2. Virtual Management Model in operation, for use by the regional specialists and key partners, to enable them to improve their management performance.
3. Technical expertise of regional specialists enhanced by means of the Knowledge Management System, which allows knowledge to be shared and disseminated, internally and externally, including with key partners.

4. SRDTA series and publications program strengthened. These publications are intended for specialists, strategic partners and entities linked to rural development. They disseminate the Institute's knowledge and experience in the field of SRDTA.

#### **Monitoring, internal control and performance evaluation**

1. The Directorate for SRD is involved in the development and operation of the performance analysis and evaluation system.

### **Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>                        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate of Sustainable Rural Development</b> | <b>364,700</b>                                  | <b>0</b>             | <b>364,700</b> | <b>364,700</b>   | <b>0</b>             | <b>364,700</b> |
| Sustainable Rural Development                       | 364,700   | 0                    | 364,700        | 364,700          | 0                    | 364,700        |

### **Directorate of Education and Training**

#### **Expected Results by Strategic Area**

##### **Education and Training**

1. The demands for training of the Americas have been articulated by means of the national, regional and hemispheric agendas, tapping learning opportunities available through the Global Development Learning Network for Agriculture (GDLNA), using innovative, distance learning technologies such as videoconference, internet, CD-ROM, teleconferences.
2. Institutions of higher and technical agricultural education are engaged in modernizing their courses of study and improving their instructional capabilities in order to increase quality and accreditation using distance learning mechanisms.
3. The agribusiness sector will have access to ongoing and formal training on strategic topics of the international agenda that will enable its members to improve the competitiveness of the processes of the agrifood chain and boost rural prosperity.
4. Agricultural education in the region has a digital training network that facilitates distance learning and academic exchanges.
5. Links have been established among the associations of deans of the Americas, facilitating ongoing dialogue through the GDLNA network.

Education and Training

6. Distance digital teaching materials will be made available in the Americas, facilitating greater access to and democratization of agricultural training in the Americas and contribute to narrowing the digital divide.
7. Our clients will be able to find out what distance learning services and products are offered by IICA, through a promotional campaign with GDLNA that uses mechanisms that ensure broad coverage, such as internet.
8. The Strategic Directorates and other IICA units receive support in developing the training they offer in their areas of expertise.

**Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Agricultural sector players have a mechanism for inter-American dialogue and for enhancing human capabilities through the GDLNA, which links education and training institutions in the Americas.

**Relations and alliances with strategic partners**

1. Agricultural education institutions in the Americas articulated, through the GDLNA, with suppliers of connectivity and international financing entities, making it possible to leverage distance education and training projects in the Americas.
2. The associations of deans of agriculture in the Americas have mechanisms that permit them to be in contact with one another all the time (evaluation and accreditation forums and mechanisms in institutions in the regions).
3. The GDLNA consolidated as a clearinghouse for agricultural education in the Americas.

**Strategic direction of the Institute**

1. IICA facilitates the process of determining the demand for education and training, in line with the national and regional cooperation agendas.

**Personnel management and development**

1. IICA staff have an education and training databank on the Institute's strategic issues, through the GDLNA.

**Management of financial resources, assets and preinvestment funds**

1. Projects prepared and consolidated to meet the demand for education and training identified in the national and regional agendas.



2. Projects consolidated through the sale of distance training products and services, thereby helping the Institute achieve its goal of self-sustainability.

### Resources Allocation of the Regular Fund

| <i>Unit / Strategic Area</i>                 | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate of Education and Training</b> | <b>337,400</b>                                  | <b>100,000</b>       | <b>437,400</b> | <b>337,400</b>   | <b>100,000</b>       | <b>437,400</b> |
| Education and Training                       | 337,400   | 100,000              | 437,400        | 337,400          | 100,000              | 437,400        |

### Office of the Director of the Technical Cooperation Secretariat

#### Expected Results by Management and Support Process

##### Support for the Inter-American dialogue on repositioning agriculture and rural life

1. The Directorate of the TCS coordinated actions and took steps to ensure that TCS units and specialists provide comprehensive technical support for the dialogue and integration processes taking place in the hemisphere.
2. The Directorate of the TCS coordinated the efforts and contributions made by its units and specialists to the comprehensive, prospective analysis of agriculture, rural life and food security in the hemisphere.
3. The Directorate of the TCS coordinated the support provided by its units and specialists to the General Directorate for the monitoring the Summits of the Americas process.
4. The Directorate of the TCS coordinated and supervised the actions of its units and specialists in support of the General Directorate, for the preparation and implementation of the Ministerial Meetings.

##### Relations and alliances with strategic partners

1. The Directorate for Strategic Partnerships received support from the units of the TCS with intelligence and prospecting tasks aimed at identifying potential technical cooperation partners. The Office of the Director of the TCS coordinated this work.

2. The General Directorate and the Directorate for Strategic Partnerships received support and technical advice from the units of the TCS with regard to the negotiation of technical cooperation agreements. The Office of the Director of the TCS coordinated this work.
3. The Office of the Director of the TCS coordinated and supervised the implementation of the joint technical cooperation actions with the countries, institutions and cooperation agencies.
4. The Office of the Director of the TCS helped promote IICA's image as an institution of excellence that is efficient and focused on, and committed to, the sustainable development of agriculture, food security and the improvement of rural living conditions, through the technical cooperation actions and conceptual contributions made by the TCS.

**Strategic direction of the Institute**

1. The Office of the Director of the TCS participated in and contributed to the definition and review of the Institute's strategic lines of action, vision, mission and objectives.
2. The Office of the Director of the TCS coordinated and took steps to ensure that the Institute has Hemispheric, Regional and National Technical Cooperation Agendas, prepared and updated with the Member States, in accordance with their priorities and demands.
3. The Office of the Director of the TCS articulated and monitored implementation of the Cooperation Agendas by IICA's Offices and the units of the TCS.
4. The Office of the Director of the TCS took steps to make the technical cooperation actions and activities undertaken by the TCS more relevant, efficient and effective.
5. The countries and the strategic partners received reports on the results of the implementation of the Technical Cooperation Agendas. The Office of the Director of the TCS oversaw or coordinated the preparation of these reports.
6. The Office of the Director of the TCS prepares, or oversees the preparation of, technical documents and reports that are to be presented to, and discussed by, the IABA, the Executive Committee and the special commissions; and helps the General Directorate organize the respective events.

**Organization, programming and management information systems**

1. The Office of the Director of the TCS ensured that the program budgets and annual action plans of the TCS's offices and units at Headquarters are aligned with the vision, mission and objectives established for the Institute in the 2002-2006 MTP and directly related to the implementation of the Cooperation Agendas.
2. The legal and cooperation instruments submitted to the consideration of the Directorate were studied and the corresponding opinions issued.

3. The Office of the Director of the TCS contributed to the design, development and implementation of information and knowledge management systems tailored to the Institute's needs.

#### **Personnel management and development**

1. The Office of the Director of the TCS promoted and secured training and professional updating for all TCS staff in areas and subjects of interest to the Institute, to improve the quality and impact of cooperation actions.

#### **Implementation and supervision of execution**

1. The Office of the Director of the TCS articulated and supervised the implementation of the Technical Cooperation Agendas and Annual Work Plans of the Offices and the Secretariat's units, and took steps to ensure that the Institute's cooperation services were of a high technical quality.

#### **Monitoring, internal control and performance evaluation**

1. The Office of the Director of the TCS supervised, evaluated and made adjustments to the implementation of the Technical Cooperation Agendas and the Annual Work Plans of the Offices and the Secretariat's own units.

### **Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Office of the Director of the Technical Cooperation Secretariat</b> | <b>376,500</b>                                  | <b>0</b>             | <b>376,500</b> | <b>376,500</b>   | <b>0</b>             | <b>376,500</b> |
| Trade and Agribusiness Development                                     | 62,763  | 0                    | 62,763         | 62,763           | 0                    | 62,763         |
| Technology and Innovation  | 62,725  | 0                    | 62,725         | 62,725           | 0                    | 62,725         |
| Agricultural Health and Food Safety                                    | 62,763  | 0                    | 62,763         | 62,763           | 0                    | 62,763         |
| Sustainable Rural Development  | 62,725  | 0                    | 62,725         | 62,725           | 0                    | 62,725         |
| Information and Communication  | 62,763  | 0                    | 62,763         | 62,763           | 0                    | 62,763         |
| Education and Training   | 62,763  | 0                    | 62,763         | 62,763           | 0                    | 62,763         |

### **Directorate of Programming**

**Expected Results by Management and Support Process****Organization, programming and management information systems**

1. The Institute has a Program Budget for 2004-2005 approved by the IABA, and Annual Action Plans for 2004 and 2005. The expected results and technical cooperation actions were programmed by means of close coordination among the units operating at the three different levels on which the Institute works. They are in line with the corporate strategic guidelines established in the 2002-2006 MTP and the priorities established in the regional and national technical cooperation agendas.
2. The Institute's various technical units have new legal and cooperation instruments approved by the Programming Subcommittee that enable them to commence implementation in a timely manner, ensuring they are consistent with the Institute's priorities, policies, rules, procedures and interests.
3. The Institute's operating units are preparing their proposed legal and cooperation instruments, plans of operation and program budgets in accordance with the corporate guidelines, their relevance to national needs and their articulation among the different levels on which the Institute works, thanks to the continuous advice they receive with regard to programming and the permanent updating of the respective procedures.
4. The Member States and the Institute's different units have direct access to information on IICA's programming and are therefore better informed about the subject, through the Control and Programming System database operated jointly by the Budget and Control Unit and the DIPRO.
5. The Technical Cooperation Secretariat operates an efficient mechanism for recording and keeping track of the decisions taken by the Technical Cooperation Committee. This facilitates timely verification of the progress achieved in implementing the decisions concerned.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate of Programming</b>   | <b>219,000</b>                                  | <b>0</b>             | <b>219,000</b> | <b>219,000</b>   | <b>0</b>             | <b>219,000</b> |
| Trade and Agribusiness Development  | 36,507  | 0                    | 36,507         | 36,507           | 0                    | 36,507         |
| Technology and Innovation           | 36,485  | 0                    | 36,485         | 36,485           | 0                    | 36,485         |
| Agricultural Health and Food Safety | 47,457  | 0                    | 47,457         | 47,457           | 0                    | 47,457         |
| Sustainable Rural Development       | 10,950  | 0                    | 10,950         | 10,950           | 0                    | 10,950         |
| Information and Communication       | 36,507  | 0                    | 36,507         | 36,507           | 0                    | 36,507         |
| Education and Training              | 51,093  | 0                    | 51,093         | 51,093           | 0                    | 51,093         |

**Directorate of Information and Communication****Expected Results by Strategic Area****Information and Communication**

1. IICA has uniform information and communications systems that enable it to project the Institute's image.
2. IICA has a user-friendly, multilingual and updated web portal that enables it to manage the IICA system of information and cooperation, project the corporate image, update the contents and graphic interface, manage electronic documents, and administer information remotely.
3. IICA's information and documentation subsystems (libraries and documentation centers) and consolidated and in operation.
4. IICA has an online information management subsystem (INTRANET) that facilitates the Institute's managerial and administrative processes.
5. IICA has strategies for services and products targeting rural communities through information systems.
6. IICA has a technical information management system (INFOAGRO Network) that facilitates and enhances the exchange of information in strategic areas, through the consolidation of the subsystems of the thematic areas, and that provides policy makers, technicians, business persons, farmers, academicians, researchers and others easy access to updated information.
7. IICA has an Inter-American Program of Publications on Agricultural Topics and Rural Development, which will enable the countries to foster and encourage the transfer of knowledge in these areas.
8. IICA offers high-quality, updated virtual and on-site services at the Venezuela and Orton Libraries, including acquisition of technical and scientific publications, exchanges of publications with other institutions, incorporation of new documents into collections and data bases, and makes information available on the internet.
9. The member countries have established agricultural and rural information units, with teams of national and regional technicians who have received training in the development and operation of information systems, and who are linked through a virtual work network.
10. The member countries have national information systems for agriculture and rural development that are articulated and consolidated and that increase their information capabilities in topics of national interest.
11. The national systems are articulated and consolidated in regional agricultural and rural development information systems, to the benefit of the member countries and the regions.
12. IICA has a modern print shop that is competitive in terms of quality and prices and that contributes to facilitating and promoting the development and implementation of IICA's Publications Program.

**Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. IICA has an Information System to support the Summits of the Americas process that the leaders, organizations and rural communities use to improve the institutional framework and reach agreement on actions aimed at improving agriculture and rural life.

**Relations and alliances with strategic partners**

1. Through the Directorate of Information and Communication, IICA strengthened its alliances with the Kellogg Foundation, FAO, AIBDA and CATIE, through further joint work.
2. IICA created new alliances for joint activities in the area of Information Systems and Technical Communication (with the IDB, BIREME, World Bank and OAS).

**Strategic direction of the Institute**

1. IICA has rules and tools that regulate, coordinate and facilitate the production of technical subject matter and the management of administrative and management information on line.
2. IICA has Web-based information systems (INTRANET and EXTRANET) that are used to share the Institute's strategic information.

**Organization, programming and management information systems**

1. IICA has Information Systems to support its governing bodies in EXTRANET and to support institutional management in INTRANET.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>                        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate of Information and Communication</b> | <b>324,400</b>                                  | <b>0</b>             | <b>324,400</b> | <b>324,400</b>   | <b>0</b>             | <b>324,400</b> |
| Information and Communication                       | 324,400   | 0                    | 324,400        | 324,400          | 0                    | 324,400        |

**Projects Unit****Expected Results by Management and Support Process****Relations and alliances with strategic partners**

1. Agreements have been entered into with strategic partners in IICA's five regions, with at least two joint preinvestment and investment activities being carried out in each region, programmed as part of the region's agenda for each year.
2. IICA's corporate image and projection was enhanced by: (i) preparing and implementing a consensual strategy for strategic partnerships in each region; and (ii) showing the Institute to be a reliable and competent partner in the successful implementation of at least two joint preinvestment and investment activities in each region each year.

**Personnel management and development**

1. Thanks to the training that the staff of IICA's Offices and counterpart institutions have received in preinvestment processes and efforts to secure resources in the five regions, there are improved local capabilities for preparing and negotiating technical cooperation and investment projects.

**Management of financial resources, assets and preinvestment funds**

1. IICA's preinvestment process has been revitalized, systematized and better organized, so that IICA Offices, the Directorates of Regional Operations, the Strategic Areas and the Directorate for Strategic Partnerships have projects that are relevant to, and articulated with, the national and regional agendas.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>        | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|-------------------------------------|---|----------------------|----------------|------------------|----------------------|----------------|
|                                     | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|                                     | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Projects Unit</b>                | <b>140,300</b>                                  | <b>0</b>             | <b>140,300</b> | <b>140,300</b>   | <b>0</b>             | <b>140,300</b> |
| Trade and Agribusiness Development  | 23,388  | 0                    | 23,388         | 23,388           | 0                    | 23,388         |
| Technology and Innovation           | 23,374  | 0                    | 23,374         | 23,374           | 0                    | 23,374         |
| Agricultural Health and Food Safety | 23,388  | 0                    | 23,388         | 23,388           | 0                    | 23,388         |
| Sustainable Rural Development       | 23,374  | 0                    | 23,374         | 23,374           | 0                    | 23,374         |

|                               |        |   |        |        |   |        |
|-------------------------------|--------|---|--------|--------|---|--------|
| Information and Communication | 23,388 | 0 | 23,388 | 23,388 | 0 | 23,388 |
| Education and Training        | 23,388 | 0 | 23,388 | 23,388 | 0 | 23,388 |

## **Directorate of Operations Central Region**

### **Expected Results by Management and Support Process**

#### **Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The mandates of the Summits of the Americas and the Ministerial Meetings on Agriculture and Rural Life are being disseminated, studied and incorporated into the agenda of the Central American Agricultural Council, so as to monitor and articulate them at the regional level.

#### **Relations and alliances with strategic partners**

1. IICA has strengthened its relations with regional and international agencies that support activities in the agricultural sector at the regional level, through initiatives such as RUTA, the Puebla–Panama Plan and the Regional Agenda of the CAC.
2. IICA is making progress with the implementation of agreements with agencies such as PAHO, FAO and the Interagency Group on Rural Development, through actions and projects in the Central Region.

#### **Strategic direction of the Institute**

1. The Institute's senior management is better equipped to intervene and making decisions in the Central Region now that it has a database and a monitoring mechanism that provides strategic information on the political situation related to the operation of the agricultural sector and rural life in the region.

#### **Organization, programming and management information systems**

1. IICA's Regional Agenda in the Central Region is receiving input from the regional forums (CORECA, CAC and CAC-5), thus positioning the Institute's actions, in political terms, at the highest regional/ministerial level.

#### **Implementation and supervision of execution**

1. The effectiveness and efficiency of the National Offices in the Central Region have been strengthened as a result of supervision and monitoring, and the implementation of the national and regional agendas.
2. The Institute's transparency and accountability to the Member States was strengthened through the preparation and delivery of reports to the regional ministerial forums of the agricultural sector (CORECA and CAC), concerning IICA's response to requests received from these forums.



**Monitoring, internal control and performance evaluation**

1. The effectiveness of the managerial and technical staff in the Central Region was strengthened as a result of the performance evaluation process carried out by the Directorate of Operations.

**Management of financial resources, assets and preinvestment funds**

1. The Central Region enhanced its ability to access external resources through the preparation and management of technical and financial cooperation projects, both at the individual level and through strategic partnerships with regional and international agencies.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>                    | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate of Operations Central Region</b> | <b>156,600</b>                                  | <b>0</b>             | <b>156,600</b> | <b>156,600</b>   | <b>0</b>             | <b>156,600</b> |
| Trade and Agribusiness Development              | 26,105  | 0                    | 26,105         | 26,105           | 0                    | 26,105         |
| Technology and Innovation                       | 26,090  | 0                    | 26,090         | 26,090           | 0                    | 26,090         |
| Agricultural Health and Food Safety             | 26,105  | 0                    | 26,105         | 26,105           | 0                    | 26,105         |
| Sustainable Rural Development                   | 26,090  | 0                    | 26,090         | 26,090           | 0                    | 26,090         |
| Information and Communication                   | 26,105  | 0                    | 26,105         | 26,105           | 0                    | 26,105         |
| Education and Training                          | 26,105  | 0                    | 26,105         | 26,105           | 0                    | 26,105         |

**Directorate of Operations Caribbean Region****Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Coordinated Regional dialogue achieved through the consolidation of the Alliance for Sustainable Development and the Agriculture Milieu for the Wider Caribbean and the local Chapters of same.

2. Dialogue between the Caribbean and other sub-regions of the Hemispheric improved through information and personnel exchange.

#### **Relations and alliances with strategic partners**

1. Strategic Alliances strengthened with existing partners and established with new partners to optimise IICA's support to Agriculture and Rural Life in Caribbean Members countries, singly and collectively.

#### **Strategic direction of the Institute**

1. IICA's Regional Agenda (2002-2006) coordinated and implemented as a significant contributor to the implementation of the Regional Transformation Programme for Agriculture in the Caribbean.

#### **Personnel management and development**

1. Skills capacity of personnel consistent relative to the requirements of the 4 National Agendas and Regional Agenda through the development of an inventory and as appropriate, a programme of personnel development prepared.

#### **Implementation and supervision of execution**

1. Timely implementation of Regional Agenda and National Agendas through ongoing monitoring.

#### **Monitoring, internal control and performance evaluation**

1. Performance of staff, especially Representatives, enhanced through continuous assessment and provision of assistance, guidance, etc. as required.

#### **Management of financial resources, assets and preinvestment funds**

1. Financing of Regional activities through the development of at least one new Strategic Partnership.

### **Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>                      | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate of Operations Caribbean Region</b> | <b>173,000</b>                                  | <b>0</b>             | <b>173,000</b> | <b>173,000</b>   | <b>0</b>             | <b>173,000</b> |
| Trade and Agribusiness Development                | 28,839  | 0                    | 28,839         | 28,839           | 0                    | 28,839         |

|                                     |        |   |        |        |   |        |
|-------------------------------------|--------|---|--------|--------|---|--------|
| Technology and Innovation           | 28,822 | 0 | 28,822 | 28,822 | 0 | 28,822 |
| Agricultural Health and Food Safety | 28,839 | 0 | 28,839 | 28,839 | 0 | 28,839 |
| Sustainable Rural Development       | 28,822 | 0 | 28,822 | 28,822 | 0 | 28,822 |
| Information and Communication       | 28,839 | 0 | 28,839 | 28,839 | 0 | 28,839 |
| Education and Training              | 28,839 | 0 | 28,839 | 28,839 | 0 | 28,839 |

## **Directorate of Operations Andean Region**

### **Expected Results by Management and Support Process**

#### **Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The General Directorate and the rest of the Cabinet informed about the socio-political situation in the Andean Region, with emphasis on the agricultural sector and rural life.
2. The Ministerial Delegates who monitor the Summits of the Americas for the countries in the Andean Region have information for the Ministerial Meetings on Agriculture and Rural Life.
3. The Council of Ministers of Agriculture of the Andean Community has been strengthened, with assessments and analyses of the status of Agriculture and Rural Life in the Region.

#### **Relations and alliances with strategic partners**

1. The Agreements with the General Secretariat of the Andean Community and the Andean Development Corporation were consolidated.

#### **Strategic direction of the Institute**

1. The National and Regional Agendas were improved by incorporating the changes resulting from political shifts in the countries.

#### **Organization, programming and management information systems**

1. The System of Supervision in the Andean Region was strengthened, to meet the requirements of transparency, flexibility, teamwork and accountability.

#### **Personnel management and development**

1. The Performance Evaluation System in the Andean Region was strengthened and the incentives program, which rewards staff excellence, was fully implemented.

#### **Implementation and supervision of execution**

1. The Offices in the Andean Region complied fully with the instructions issued by Headquarters concerning the implementation of the agreements with clients and partners.

2. The results and outputs of the technical cooperation provided by the Offices in the Andean Region are of a high technical quality, as a result of the supervision of the Directorate of Operations.

#### **Monitoring, internal control and performance evaluation**

1. The effectiveness of the Region's technical staff was strengthened as a result of the performance evaluation process, monitored by the Directorate of Operations.

#### **Management of financial resources, assets and preinvestment funds**

1. The Andean Region improved its capacity to prepare bi- and multinational technical cooperation proposals, through the sound use of preinvestment resources, thereby responding to the most pressing priorities in the countries.

### **Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>                   | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate of Operations Andean Region</b> | <b>156,300</b>                                  | <b>0</b>             | <b>156,300</b> | <b>156,300</b>   | <b>0</b>             | <b>156,300</b> |
| Trade and Agribusiness Development             | 26,055  | 0                    | 26,055         | 26,055           | 0                    | 26,055         |
| Technology and Innovation                      | 26,040  | 0                    | 26,040         | 26,040           | 0                    | 26,040         |
| Agricultural Health and Food Safety            | 26,055  | 0                    | 26,055         | 26,055           | 0                    | 26,055         |
| Sustainable Rural Development                  | 26,040  | 0                    | 26,040         | 26,040           | 0                    | 26,040         |
| Information and Communication                  | 26,055  | 0                    | 26,055         | 26,055           | 0                    | 26,055         |
| Education and Training                         | 26,055  | 0                    | 26,055         | 26,055           | 0                    | 26,055         |

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**Directorate of Operations Southern Region**

**Expected Results by Management and Support Process**

**Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. Timely, efficient participation of the leaders of countries in the area in the events related to the dialogue.

**Relations and alliances with strategic partners**

1. The Institute improved its ability to harmonize the collaboration of the international agencies that support the Southern Agricultural Council.

**Strategic direction of the Institute**

1. The Institute's senior management is better equipped to make decisions on cooperation in the Southern Region, as it has timely information on political and technical developments in the countries concerned.

**Organization, programming and management information systems**

1. The programming of the regional agenda is improving the Directorate's ability to orient regional cooperation activities through the Offices and Regional Specialists in the Southern Region.

**Implementation and supervision of execution**

1. As a result of the supervision and monitoring of the Offices and the implementation of the national and regional agendas, operations are more effective and efficient.

**Monitoring, internal control and performance evaluation**

1. The technical and administrative staff in charge are more committed and effective. Their performance was evaluated and, where necessary, their duties and responsibilities modified.

**Management of financial resources, assets and preinvestment funds**

1. IICA's positioning was strengthened by achieving a more solid financial position, thanks to the progress made in collecting the quotas of member countries in the Southern Region.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>                     | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate of Operations Southern Region</b> | <b>212,400</b>                                  | <b>0</b>             | <b>212,400</b> | <b>212,400</b>   | <b>0</b>             | <b>212,400</b> |
| Trade and Agribusiness Development               | 35,407  | 0                    | 35,407         | 35,407           | 0                    | 35,407         |
| Technology and Innovation                        | 35,386  | 0                    | 35,386         | 35,386           | 0                    | 35,386         |
| Agricultural Health and Food Safety              | 35,407  | 0                    | 35,407         | 35,407           | 0                    | 35,407         |
| Sustainable Rural Development                    | 35,386  | 0                    | 35,386         | 35,386           | 0                    | 35,386         |
| Information and Communication                    | 35,407  | 0                    | 35,407         | 35,407           | 0                    | 35,407         |
| Education and Training                           | 35,407  | 0                    | 35,407         | 35,407           | 0                    | 35,407         |

**Directorate of Performance Management and Evaluation****Directorate of Performance Management and Evaluation****Expected Results by Management and Support Process****Relations and alliances with strategic partners**

1. IICA is continuously sharing information and experiences with PAHO, UNDP and the World Bank, on the development and application of planning, monitoring and performance evaluation systems, based on the agreements for exchanges with these organizations.
2. IICA's monitoring and performance evaluation processes were strengthened by improving certain methodological aspects and the way that information is obtained and organized, based on the exchange with PAHO, UNDP and the World Bank.

**Organization, programming and management information systems**

1. The Institute's General Directorate is applying rules and policies for monitoring and evaluating performance that have improved the content of the instruments used to report to the Member States and strategic partners.

**Personnel management and development**

1. The personnel evaluation system and the system for evaluating the performance of the units and offices of the General Directorate are closely articulated, in conceptual and methodological terms, and they operate in a coordinated way.

2. The General Directorate applies mechanisms for verifying and assessing each staff member's contribution to the performance of the respective units and offices.

#### **Implementation and supervision of execution**

1. The Office of the Director General has timely information on stakeholders' opinions with respect to the Institute's outputs and results, obtained by means of the monitoring and evaluation system.
2. The General Directorate applies mechanisms for the timely verification of compliance with the regulations designed to ensure that the management of the Institute is in accordance with the established principles and values.
3. The Office of the Director General has timely information on the use of the Institute's resources, the progress being made in implementing the action plans and the results achieved and their impact.

#### **Monitoring, internal control and performance evaluation**

1. The Institute's staff is properly trained and uses the monitoring and performance evaluation system.
2. The monitoring and performance evaluation systems operate in a coordinated manner with the other management systems and processes, helping to transform to the Institute into a results-based organization committed to accountability.
3. The information for decision making contributed by the monitoring and performance evaluation processes is being used to develop strategic alliances and improve the Institute's image and cooperation programs.
4. The Office of the Director General has timely information for verifying and assessing the attainment of the objectives and results established in the action plans of the units and offices of the General Directorate.

### **Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>                                | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate of Performance Management and Evaluation</b> | <b>399,600</b>                                  | <b>0</b>             | <b>399,600</b> | <b>399,600</b>   | <b>0</b>             | <b>399,600</b> |
| Trade and Agribusiness Development                          | 66,613  | 0                    | 66,613         | 66,613           | 0                    | 66,613         |

|                                     |        |   |        |        |   |        |
|-------------------------------------|--------|---|--------|--------|---|--------|
| Technology and Innovation           | 66,573 | 0 | 66,573 | 66,573 | 0 | 66,573 |
| Agricultural Health and Food Safety | 66,613 | 0 | 66,613 | 66,613 | 0 | 66,613 |
| Sustainable Rural Development       | 66,573 | 0 | 66,573 | 66,573 | 0 | 66,573 |
| Information and Communication       | 66,613 | 0 | 66,613 | 66,613 | 0 | 66,613 |
| Education and Training              | 66,613 | 0 | 66,613 | 66,613 | 0 | 66,613 |

**Directorate of Administration and Finance****Directorate of Human Resources Management****Expected Results by Management and Support Process****Personnel management and development**

1. A Remuneration and Classification System was redefined and set up, both for IPP and LPP at Headquarters and in the countries.
2. The Performance Evaluation System was redesigned and implemented.
3. The insurance scheme was improved by modifying some elements, in particular for retired staff members and LTD.
4. The policies and procedures concerning human resources were reviewed, with key changes being made in the areas of classification, remuneration and evaluation.
5. The Awards for Excellence Program was developed and implemented.
6. An expeditious and effective system is in place for recruiting and selecting administrators, representatives and regional specialists, as well as a systematized inventory of internal and external candidates for these positions.
7. The Personnel Induction System was improved and an Induction CD produced and distributed among all the Offices, to help standardize this process.
8. The Staff Recruitment and Selection System was improved by developing a "selection tool kit" to help the heads of area support this process more directly.
9. The core elements were introduced to make it possible to work with human resource models based on aptitudes.



10. A Leadership Development Program was defined and approved for IICA.
11. A clear framework is in place for education, training and career development.
12. Active support was provided to the implementation of a management information system that permits expeditious decision making with regard to human resources.

|                                     | Resources Allocated from the Regular Fund |               |         |          |               |         |
|-------------------------------------|---|---------------|---------|----------|---------------|---------|
|                                     | Año 2004                                  |               |         | Año 2005 |               |         |
|                                     | Quotas                                    | Miscellaneous | Total   | Quotas   | Miscellaneous | Total   |
| <b>Chapter II: Management Costs</b> | 280,700                                   | 46,900        | 327,600 | 280,700  | 46,900        | 327,600 |

## **Finance Division**

### **Expected Results by Management and Support Process**

#### **Management of financial resources, assets and preinvestment funds**

1. The Units of the General Directorate have timely and up-to-date financial reports and accurate information for decision making.
2. The systems used to pay for services and purchase goods were strengthened by enforcing the Institute's rules and policies and monitoring their implementation.
3. Cash management was strengthened by enforcing and updating financial and accounting rules, and providing the funds needed for the Institute's operating units to fulfill their contractual obligations.
4. The Units of the General Directorate operate institutional rules and procedures for good financial management.
5. The system for managing fixed assets was improved by producing an instruction manual.
6. The process of enforcing rules, financial management and accounting reports is being improved by holding training workshops for the Administrators of IICA's Offices.

|                                     | Resources Allocated from the Regular Fund |               |         |          |               |         |
|-------------------------------------|---|---------------|---------|----------|---------------|---------|
|                                     | Año 2004                                  |               |         | Año 2005 |               |         |
|                                     | Quotas                                    | Miscellaneous | Total   | Quotas   | Miscellaneous | Total   |
| <b>Chapter II: Management Costs</b> | 241,100                                   | 0             | 241,100 | 241,100  | 0             | 241,100 |

## **Information and Communications Technology Division**

### **Expected Results by Management and Support Process**

#### **Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. The Inter-American dialogue on agriculture and rural life is facilitated with dependable means of interaction throughout the hemisphere (based on telecommunications and the Internet) that make it possible for IICA to exchange information in a reliable and timely manner.
2. The distribution of, and access to, thematic content are promoted by identifying and proposing new information and communications technologies for use at the hemispheric level.

#### **Relations and alliances with strategic partners**

1. The corporate image has been strengthened through the continuous operation of information and communications technology services, facilitating the delivery of efficient technical cooperation and development services.
2. Relations with strategic partners and clients are being strengthened, increasing the availability of information and communications technology services throughout the Institute, through the development of the virtual private network (VPN).

#### **Strategic direction of the Institute**

1. The strategic planning of information and communications technology ensures that better use is made of the resources available for implementing corporate plans.

#### **Organization, programming and management information systems**

1. The Program Budget and Annual Action Plans are made available in a timely and efficient manner through the use of automated information systems.

2. The operation of the management information system makes it possible to obtain timely information, facilitated by the administration and permanent maintenance of information and communication technology services.

3. Management information is available online and in real time, thanks to the adoption of an Institutional Information System (IIS) that is scaleable and flexible and uses standardized procedures. This permits decentralized decision making and reports can be generated on demand.

**Personnel management and development**

1. The training and updating of ICT staff makes it possible for the Institute to use new information and communications technologies and, as a result, perform tasks in a more effective and efficient way, with a better cost-benefit ratio for IICA.

2. The delivery of services to the Institute's staff is more expeditious and reliable due to the use of automated information systems.

3. Staff management and development processes are carried out satisfactorily, facilitated by the administration and permanent maintenance of the information and communications technology services.

**Implementation and supervision of execution**

1. Oversight operations and the enforcement of the Institute's regulations are can be carried out in real time and online, following the adoption of an Institutional Information System (IIS) that is scaleable and flexible and uses standardized procedures. This permits decentralized decision making and reports can be generated on demand.

2. Oversight activities are facilitated by the administration and permanent maintenance of information and communication technology services.

**Monitoring, internal control and performance evaluation**

1. Auditing and internal control operations are facilitated in real time and online, following the adoption of an Institutional Information System (SII) that is scaleable and flexible and uses standardized procedures. This permits decentralized decision making and reports can be generated on demand.

2. Analysis and evaluation activities are facilitated by the administration and permanent maintenance of information and communications technology services

**Management of financial resources, assets and preinvestment funds**

1. Financial management processes are carried out in a more expeditious and reliable way, through the use of institutional automated information systems.

2. The application of policies, rules and accounting and financial procedures is facilitated in real time and online, following the adoption of an Institutional Information System (IIS) that is scaleable and flexible and uses standardized procedures. This permit decentralized decision making and reports can be generated on demand.

3. Financial management activities are facilitated by the administration and permanent maintenance of information and communications technology services.

### Resources Allocation of the Regular Fund

| <i>Unit / Strategic Area</i>                              | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|---|---|----------------------|----------------|------------------|----------------------|----------------|
|   | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Information and Communications Technology Division</b> | <b>250,100</b>                                  | <b>0</b>             | <b>250,100</b> | <b>250,100</b>   | <b>0</b>             | <b>250,100</b> |
| Information and Communication                             | 250,100   | 0                    | 250,100        | 250,100          | 0                    | 250,100        |

### Headquarters Administrative Services Division

#### Expected Results by Management and Support Process

##### Management of financial resources, assets and preinvestment funds

1. Internal control over the procurement system and inventory management was improved by issuing Purchasing Regulations and disseminating them among the staff in accordance with the rules.
2. The organization, operation and supervision of transportation, security and cafeteria services, and the maintenance and administration of correspondence have improved as a result of appropriate regulations being drawn up and implemented.
3. The Unit improved its control over the use and safekeeping of goods, including vehicles, premises and installations. It is efficient and an important contribution to the activities at Headquarters.

4. Maintenance of the buildings at Headquarters improved. The electrical system and structured cabling network were renewed and are operating efficiently, and all roofing materials were replaced. Staff and equipment are safer and better protected.

|                                     | Resources Allocated from the Regular Fund |               |         |          |               |         |
|-------------------------------------|---|---------------|---------|----------|---------------|---------|
|                                     | Año 2004                                  |               |         | Año 2005 |               |         |
|                                     | Quotas                                    | Miscellaneous | Total   | Quotas   | Miscellaneous | Total   |
| <i>Chapter II: Management Costs</i> | 251,600                                   | 22,000        | 273,600 | 251,600  | 22,000        | 273,600 |

## **Budget and Control Division**

### **Expected Results by Management and Support Process**

#### **Strategic direction of the Institute**

1. The Institute has its 2004-2005 Program Budget, approved by the IABA, whose allocation of resources is in line with the approved strategic plans.

#### **Organization, programming and management information systems**

1. The Institute has Annual Action Plans for 2004 and 2005 approved by the Director General. The distribution of resources is in line with the corporate strategic guidelines established in the 2002-2006 MTP.
2. Policies, regulations, rules and procedures were approved and implemented on budget and control, in line with the Institute's new strategic guidelines.
3. The Unit contributed to the implementation of a new policy for the execution of external resources designed to give priority to technical cooperation.
4. The Unit contributed to the implementation of an institutional information system that integrates the technical and administrative areas, online and in real time; is scaleable, flexible, standardized, friendly and transparent; and affords easy access to data and information.

#### **Personnel management and development**

1. The process of continuous learning for the staff of the Budget and Control Division continued.

- The Unit contributed to the training of IICA staff in the area of budget and control through manuals, workshops and direct advisory assistance.

**Monitoring, internal control and performance evaluation**

- Internal Control was improved by enforcing the rules on the execution of resources by the Units.
- A system for approving expenditures is in operation at Headquarters, overseen by the Budget and Control Division.

**Management of financial resources, assets and preinvestment funds**

- The Senior Management has regular analyses of the Institute's financial execution, with proposals that contain corrective and preventive measures.
- Financial programming and budgetary control were strengthened with periodic budgetary programming and the control of budgetary execution.
- A database is available containing historical information on the programming and execution of resources. The different units of the General Directorate have direct access to it.

|                                     | Resources Allocated from the Regular Fund |               |         |          |               |         |
|-------------------------------------|---|---------------|---------|----------|---------------|---------|
|                                     | Año 2004                                  |               |         | Año 2005 |               |         |
|                                     | Quotas                                    | Miscellaneous | Total   | Quotas   | Miscellaneous | Total   |
| <i>Chapter II: Management Costs</i> | 140,600                                   | 0             | 140,600 | 140,600  | 0             | 140,600 |

**Institutional Funds and Line Items****Institutional Funds and Line Items****Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>              | <b>Resources Allocation of the Regular Fund</b> |                      |                  |                  |                      |                  |
|---|---|----------------------|------------------|------------------|----------------------|------------------|
|   | <i>Year 2004</i>                                |                      |                  | <i>Year 2005</i> |                      |                  |
|   | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>     | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>     |
| <b>Institutional Funds and Line Items</b> | <b>750,000</b>                                  | <b>459,791</b>       | <b>1,209,791</b> | <b>750,000</b>   | <b>474,791</b>       | <b>1,224,791</b> |
| Trade and Agribusiness Development        | 112,500   | 68,969               | 181,469          | 112,500          | 71,219               | 183,719          |
| Technology and Innovation                 | 112,500   | 68,969               | 181,469          | 112,500          | 71,219               | 183,719          |
| Agricultural Health and Food Safety       | 262,500   | 160,927              | 423,427          | 262,500          | 166,177              | 428,677          |
| Sustainable Rural Development             | 22,500  | 13,794               | 36,294           | 22,500           | 14,244               | 36,744           |
| Information and Communication             | 112,500   | 68,969               | 181,469          | 112,500          | 71,219               | 183,719          |
| Education and Training                    | 127,500   | 78,164               | 205,664          | 127,500          | 80,714               | 208,214          |

**Contribution to CATIE****Contribution to CATIE****Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i> | <b>Resources Allocation of the Regular Fund</b> |                      |                  |                  |                      |                  |
|------------------------------|---|----------------------|------------------|------------------|----------------------|------------------|
|                              | <i>Year 2004</i>                                |                      |                  | <i>Year 2005</i> |                      |                  |
|                              | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>     | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>     |
| <b>Contribution to CATIE</b> | <b>1,118,500</b>                                | <b>0</b>             | <b>1,118,500</b> | <b>1,118,500</b> | <b>0</b>             | <b>1,118,500</b> |
| Technology and Innovation    | 1,118,500                                       | 0                    | 1,118,500        | 1,118,500        | 0                    | 1,118,500        |

**Inter-American Program for the Promotion of Agricultural Trade, Agribusiness and Food Safety****Expected Results by Strategic Area**

**Trade and Agribusiness Development**

1. Mechanisms have been established for providing market information to the private and public sectors, including on the import/export requirements of agricultural products.
2. A methodology has been defined for identifying and promoting agricultural products, both in domestic and international markets.
3. There is a greater supply of services for increasing the professional level of small- and medium-scale enterprises in business matters.

**Expected Results by Management and Support Process****Relations and alliances with strategic partners**

1. Relations were strengthened through the establishment and consolidation of agreements and strategic partnerships with public and private agricultural and agrifood organizations in the countries (e.g., the Pan American Association of Commodity Exchanges, the FAO, the Secretariat of the FTAA, WTO, INCAE, Forum for International Trade Training (FITT), FIAB, Alimentaria Barcelona, CABA, SIAL, Agrifood Export Club of Quebec, CABI, IDI, ECLAC, UNA).

**Strategic direction of the Institute**

1. IICA has a program focused mainly on the delivery of services to the private sector, consistent with the demands created by, and the commitments arising out of, the new dynamics of world trade.

**Organization, programming and management information systems**

1. The private agricultural and agrifood sector of the Americas is aware of the services offered by the Miami Office.

**Implementation and supervision of execution**

1. IICA has an instrument for meeting the needs of the private sector.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i> | <b>Resources Allocation of the Regular Fund</b> |                      |              |                  |                      |              |
|------------------------------|---|----------------------|--------------|------------------|----------------------|--------------|
|                              | <i>Year 2004</i>                                |                      |              | <i>Year 2005</i> |                      |              |
|                              | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i> | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i> |



|   |                |          |                |                |          |                |
|---|----------------|----------|----------------|----------------|----------|----------------|
| <b>Inter-American Program for the Promotion of Agricultural Trade, Agribusiness and Food Safety</b> | <b>200,000</b> | <b>0</b> | <b>200,000</b> | <b>200,000</b> | <b>0</b> | <b>200,000</b> |
| Trade and Agribusiness Development  | 200,000        | 0        | 200,000        | 200,000        | 0        | 200,000        |

**Directorate of Strategic Partnerships****Directorate of Strategic Partnerships****Expected Results by Management and Support Process****Support for the Inter-American dialogue on repositioning agriculture and rural life**

1. New alliances and their links consolidated to advocate for additional resources to reduce rural poverty and include Latin American and the Caribbean as part of the regions deserving assistance.

**Relations and alliances with strategic partners**

1. IICA-PAHO joint program designed on plant and animal health. Program funding and launching of joint activities expected in 2005.
2. Capacities of the Inter-Agency working group reinforced to leverage resources from its members to finance activities by the Institute.
3. Specific collaboration programs developed with key multilateral and bilateral donors. These include, but are not limited to World Bank, IFAD, IDB, and, as bilaterals, USAID, PFID, CIDA, and the European Commission. These will be complemented with smaller, highly targeted activities with other stakeholders.

**Strategic direction of the Institute**

1. Digital information and communication tools built and maintained that will allow the Institute to reposition itself in the 21st century and that meet the knowledge objectives approved in the MTP 2002-2006 (Chapter V).
2. Intelligence provided to IICA's management units on funding and investment trends as well as key global and regional policy changes so that the Institute can anticipate these changes and generate opportunities to serve better our Member States.

**Organization, programming and management information systems**

1. Dissemination of DSP newsletter improved and expanded.

2. Coverage of DSP web site expanded to communicate pertinent information on key donors and other stakeholders.
3. The DSP has provided leadership in the preparation of the results- based report on successful and meaningful partnerships to the IABA 2006.
4. At least two seminars per year organized in Washington or in other Member Countries to measure progress in the implementation of the DSP contributions to the MTP, the nexus between finances and programs, and the potential realignment or expansion of IICA activities in the face of changing priorities in funding sources.
5. Assist in the addition of desired characteristics of OAS management information system to IICA's own services

**Personnel management and development**

1. The DSP will have organized at least two workshops per year to enrich the skills of our professional staff in partnership identification, negotiation, management and evaluation.
2. In close collaboration with the Technical Secretariat, the DSP will have helped organize individual or group training programs in the OECD countries required to implement the MTP.

**Implementation and supervision of execution**

1. Collaboration given in the definition and the implementation of evaluations of projects or activities undertaken with partnerships negotiated or facilitated by the DSP network or of activities which could lead to future partnerships.

**Monitoring, internal control and performance evaluation**

1. Tracking system for the DSP in place to measure progress made in each partnership arrangement supported by timely response to reporting requirements established in each pertinent management unit.

**Management of financial resources, assets and preinvestment funds**

1. The DSP combined with the US and European Offices and leveraged for the Institute resources equivalent to five times the investment of the Institute in its operations, while preserving the membership of crucial Member States.

**Resources Allocation of the Regular Fund**

| <i>Unit / Strategic Area</i>                 | <b>Resources Allocation of the Regular Fund</b> |                      |                |                  |                      |                |
|--|---|----------------------|----------------|------------------|----------------------|----------------|
|  | <i>Year 2004</i>                                |                      |                | <i>Year 2005</i> |                      |                |
|  | <i>Quotas</i>                                   | <i>Miscellaneous</i> | <i>Total</i>   | <i>Quotas</i>    | <i>Miscellaneous</i> | <i>Total</i>   |
| <b>Directorate of Strategic Partnerships</b> | <b>367,200</b>                                  | <b>0</b>             | <b>367,200</b> | <b>367,200</b>   | <b>0</b>             | <b>367,200</b> |
| Trade and Agribusiness Development           | 61,212  | 0                    | 61,212         | 61,212           | 0                    | 61,212         |
| Technology and Innovation                    | 61,212  | 0                    | 61,212         | 61,212           | 0                    | 61,212         |
| Agricultural Health and Food Safety          | 61,212  | 0                    | 61,212         | 61,212           | 0                    | 61,212         |
| Sustainable Rural Development                | 61,212  | 0                    | 61,212         | 61,212           | 0                    | 61,212         |
| Information and Communication                | 61,176  | 0                    | 61,176         | 61,176           | 0                    | 61,176         |
| Education and Training                       | 61,176  | 0                    | 61,176         | 61,176           | 0                    | 61,176         |

***APPENDIX 2***

***Structure of the Quota Fund by Strategic Area  
2004-2005***

## *Structure of the Quota Fund by Strategic Area (US\$)*

**2004-2005  
Program Budget**

| <b>Strategic Area: Trade and Agribusiness<br/>Development</b>   | <b>2004 Program Budget</b> |                        |              | <b>2005 Program Budget</b> |                        |              |
|---|----------------------------|------------------------|--------------|----------------------------|------------------------|--------------|
|   | <b>Personnel</b>           | <b>Operating Costs</b> | <b>Total</b> | <b>Personnel</b>           | <b>Operating Costs</b> | <b>Total</b> |
| Directorate of Trade and Agribusiness   | 447,200                    | 90,000                 | 537,200      | 447,200                    | 90,000                 | 537,200      |
| Institutional Funds and Line Items  | -                          | 112,500                | 112,500      | -                          | 112,500                | 112,500      |
| Regional Actions  | 1,190,085                  | 310,756                | 1,500,841    | 1,190,085                  | 310,756                | 1,500,841    |
| National Actions  | 2,065,378                  | 1,127,702              | 3,193,081    | 2,064,010                  | 1,129,071              | 3,193,081    |
| Basic Management Structure  | 1,395,261                  | 532,067                | 1,927,327    | 1,395,536                  | 532,888                | 1,928,424    |
| Basic National Technical Cooperation Plan   | 670,118                    | 595,636                | 1,265,753    | 668,474                    | 596,183                | 1,264,657    |
| Programa Interamericano de Promoción del Comercio,<br>Negocios Agrícolas e Inocuidad de los Alimentos | -                          | 200,000                | 200,000      | -                          | 200,000                | 200,000      |
| Technical Support Units   | 167,517                    | 41,925                 | 209,442      | 167,517                    | 41,925                 | 209,442      |
| Technical Cooperation Secretariat   | 194,055                    | 45,009                 | 239,064      | 194,055                    | 45,009                 | 239,064      |
| <b>Total:</b>   | 4,064,235                  | 1,927,893              | 5,992,128    | 4,062,867                  | 1,929,261              | 5,992,128    |

**Structure of the Quota Fund  
by Strategic Area (US\$)**

**2004-2005  
Program Budget**

| <b>Strategic Area: Technology and Innovation</b> | <b>2004 Program Budget</b> |                        |              | <b>2005 Program Budget</b> |                        |              |
|--|----------------------------|------------------------|--------------|----------------------------|------------------------|--------------|
|  | <b>Personnel</b>           | <b>Operating Costs</b> | <b>Total</b> | <b>Personnel</b>           | <b>Operating Costs</b> | <b>Total</b> |
| Directorate of Technology and Innovation         | 274,700                    | 60,000                 | 334,700      | 274,700                    | 60,000                 | 334,700      |
| Institutional Funds and Line Items               | -                          | 112,500                | 112,500      | -                          | 112,500                | 112,500      |
| Regional Actions                                 | 695,054                    | 347,352                | 1,042,406    | 695,054                    | 347,352                | 1,042,406    |
| National Actions                                 | 911,874                    | 450,018                | 1,361,892    | 911,125                    | 450,767                | 1,361,892    |
| Basic Management Structure                       | 623,697                    | 223,805                | 847,501      | 623,769                    | 224,280                | 848,050      |
| Basic National Technical Cooperation Plan        | 288,177                    | 226,213                | 514,390      | 287,356                    | 226,487                | 513,842      |
| Technical Support Units                          | 167,440                    | 41,913                 | 209,353      | 167,440                    | 41,913                 | 209,353      |
| Technical Cooperation Secretariat                | 193,939                    | 44,982                 | 238,921      | 193,939                    | 44,982                 | 238,921      |
| CATIE  | 118,500                    | 1,000,000              | 1,118,500    | 118,500                    | 1,000,000              | 1,118,500    |
| <b>Total:</b>                                    | 2,361,507                  | 2,056,765              | 4,418,272    | 2,360,758                  | 2,057,514              | 4,418,272    |

**Structure of the Quota Fund  
by Strategic Area (US\$)**

**2004-2005  
Program Budget**

| <b>Strategic Area: Agricultural Health and Food Safety</b> | <b>2004 Program Budget</b> |                        |              | <b>2005 Program Budget</b> |                        |              |
|--|----------------------------|------------------------|--------------|----------------------------|------------------------|--------------|
|  | <b>Personnel</b>           | <b>Operating Costs</b> | <b>Total</b> | <b>Personnel</b>           | <b>Operating Costs</b> | <b>Total</b> |
| Directorate of Agricultural Health and Food Safety         | 265,600                    | 90,000                 | 355,600      | 265,600                    | 90,000                 | 355,600      |
| Support to Implementation Plan                             | -                          | 230,000                | 230,000      | -                          | 230,000                | 230,000      |
| Institutional Funds and Line Items                         | -                          | 32,500                 | 32,500       | -                          | 32,500                 | 32,500       |
| Regional Actions   | 594,785                    | 130,756                | 725,541      | 594,785                    | 130,756                | 725,541      |
| National Actions   | 1,637,472                  | 988,826                | 2,626,298    | 1,636,052                  | 990,247                | 2,626,298    |
| Basic Management Structure                                 | 1,068,601                  | 464,960                | 1,533,561    | 1,068,824                  | 465,833                | 1,534,657    |
| Basic National Technical Cooperation Plan                  | 568,871                    | 523,867                | 1,092,737    | 567,227                    | 524,414                | 1,091,641    |
| Technical Support Units                                    | 167,517                    | 41,925                 | 209,442      | 167,517                    | 41,925                 | 209,442      |
| Technical Cooperation Secretariat                          | 203,505                    | 46,509                 | 250,014      | 203,505                    | 46,509                 | 250,014      |
| <b>Total:</b>  | 2,868,879                  | 1,560,516              | 4,429,395    | 2,867,458                  | 1,561,937              | 4,429,395    |

**Structure of the Quota Fund  
by Strategic Area (US\$)**

**2004-2005  
Program Budget**

| <b>Strategic Area: Sustainable Rural Development</b> | <b>2004 Program Budget</b> |                        |              | <b>2005 Program Budget</b> |                        |              |
|--|----------------------------|------------------------|--------------|----------------------------|------------------------|--------------|
|  | <b>Personnel</b>           | <b>Operating Costs</b> | <b>Total</b> | <b>Personnel</b>           | <b>Operating Costs</b> | <b>Total</b> |
| Directorate of Sustainable Rural Development         | 294,700                    | 70,000                 | 364,700      | 294,700                    | 70,000                 | 364,700      |
| Institutional Funds and Line Items                   | -                          | 22,500                 | 22,500       | -                          | 22,500                 | 22,500       |
| Regional Actions                                     | 572,054                    | 130,752                | 702,806      | 572,054                    | 130,752                | 702,806      |
| National Actions                                     | 1,810,470                  | 1,092,475              | 2,902,944    | 1,809,929                  | 1,093,016              | 2,902,944    |
| Basic Management Structure                           | 1,244,193                  | 521,674                | 1,765,867    | 1,244,473                  | 521,942                | 1,766,415    |
| Basic National Technical Cooperation Plan            | 566,277                    | 570,801                | 1,137,078    | 565,455                    | 571,074                | 1,136,529    |
| Technical Support Units                              | 167,440                    | 41,913                 | 209,353      | 167,440                    | 41,913                 | 209,353      |
| Technical Cooperation Secretariat                    | 171,902                    | 41,484                 | 213,386      | 171,902                    | 41,484                 | 213,386      |
| <b>Total:</b>  | 3,016,565                  | 1,399,124              | 4,415,689    | 3,016,024                  | 1,399,665              | 4,415,689    |



**Structure of the Quota Fund  
by Strategic Area (US\$)**

**2004-2005  
Program Budget**

| Strategic Area: Information and Communication | 2004 Program Budget |                 |                  | 2005 Program Budget |                 |                  |
|---|---------------------|-----------------|------------------|---------------------|-----------------|------------------|
|   | Personnel           | Operating Costs | Total            | Personnel           | Operating Costs | Total            |
| Directorate of Information and Communication  | 264,400             | 60,000          | 324,400          | 264,400             | 60,000          | 324,400          |
| Institutional Funds and Line Items            | -                   | 112,500         | 112,500          | -                   | 112,500         | 112,500          |
| Regional Actions                              | 89,662              | 30,742          | 120,403          | 89,662              | 30,742          | 120,403          |
| National Actions                              | 746,187             | 382,878         | 1,129,065        | 745,568             | 383,497         | 1,129,065        |
| Basic Management Structure                    | 505,531             | 186,147         | 691,678          | 505,734             | 186,493         | 692,226          |
| Basic National Technical Cooperation Plan     | 240,656             | 196,730         | 437,386          | 239,834             | 197,004         | 436,838          |
| Technical Support Units                       | 349,793             | 109,712         | 459,505          | 349,793             | 109,712         | 459,505          |
| Technical Cooperation Secretariat             | 194,055             | 45,009          | 239,064          | 194,055             | 45,009          | 239,064          |
| <b>Total:</b>                                 | <b>1,644,098</b>    | <b>740,840</b>  | <b>2,384,938</b> | <b>1,643,478</b>    | <b>741,459</b>  | <b>2,384,938</b> |

**Structure of the Quota Fund  
by Strategic Area (US\$)**

**2004-2005  
Program Budget**

| <b>Strategic Area: Education and Training</b> | <b>2004 Program Budget</b> |                        |              | <b>2005 Program Budget</b> |                        |              |
|---|----------------------------|------------------------|--------------|----------------------------|------------------------|--------------|
|   | <b>Personnel</b>           | <b>Operating Costs</b> | <b>Total</b> | <b>Personnel</b>           | <b>Operating Costs</b> | <b>Total</b> |
| Directorate of Education and Training         | 277,400                    | 60,000                 | 337,400      | 277,400                    | 60,000                 | 337,400      |
| Institutional Funds and Line Items            | -                          | 127,500                | 127,500      | -                          | 127,500                | 127,500      |
| Regional Actions                              | 389,662                    | 110,742                | 500,403      | 389,662                    | 110,742                | 500,403      |
| National Actions                              | 942,259                    | 443,134                | 1,385,392    | 939,465                    | 445,927                | 1,385,392    |
| Basic Management Structure                    | 603,207                    | 213,968                | 817,175      | 602,879                    | 215,941                | 818,820      |
| Basic National Technical Cooperation Plan     | 339,052                    | 229,165                | 568,217      | 336,586                    | 229,986                | 566,572      |
| Technical Support Units                       | 167,493                    | 41,912                 | 209,405      | 167,493                    | 41,912                 | 209,405      |
| Technical Cooperation Secretariat             | 206,643                    | 47,007                 | 253,650      | 206,643                    | 47,007                 | 253,650      |
| <b>Total:</b>                                 | 1,983,457                  | 830,294                | 2,813,751    | 1,980,663                  | 833,088                | 2,813,751    |

***APPENDIX 3***

***Priorities of the Strategic Areas and of the  
Management and Support Processes  
2004-2005***

**LINES OF ACTION AND PRIORITY ACTIVITIES OF THE STRATEGIC AREAS*****Trade and Agribusiness Development***

- i. Monitor the WTO and FTAA agricultural negotiations.
  - Train and advise trade negotiators and support staff of the public and private sectors on the technical and thematic aspects of agricultural trade negotiations.
  - Provide updated information on trade negotiations through [www.infoagro.net/comercio](http://www.infoagro.net/comercio).
  - Analyze and adjust policies that affect the development of agriculture and the rural sector.
  - Conduct studies on agricultural trade and economic integration policies
  - Provide information on trade statistics and economic indicators for decision making.
- ii. Promote and develop instruments to upgrade domestic markets and agribusinesses, with strong emphasis on food quality and safety.
  - Advise and provide training to agricultural commodity exchanges belonging to the Pan American Association of Agricultural Commodity Exchanges
  - Support efforts to strengthen and promote small- and medium-scale rural agro-industry enterprises
  - Develop options for financing agricultural production and marketing
  - Support the development of studies on the competitiveness of agrifood chains.
- iii. Promote trade in international markets
  - Provide training, to small- and medium-scale enterprises, on exportation, and on the development and implementation of export plans
  - Develop an inter-American program to serve small- and medium-scale enterprises for promoting trade, agribusiness and food safety.

***Technology and Innovation***

- i. Strengthen national capabilities for technology innovation
  - Promote the modernization of public and private institutional structures for research, extension and technological development, both from the perspective of national innovation systems and individual organizations.
  - Support initiatives to increase public and private investments in research and development technology, so as to make it possible to address the new priorities of developing competitive agribusinesses.
  - Support the countries' actions to promote and develop human capital, in both the public and private sectors, with the aim of preparing researchers who can address new challenges

- ii. Design and implement technology innovation policies linked to the strategic objectives and priorities of the Member States.
  - Provide technical assistance for harmonizing biotechnology and bio-safety policies for agriculture
  - Provide advisory services for complying with, and executing, international agreements and national programs on these topics.
  - Provide training to improve capabilities for negotiating, acquiring and commercializing new biotechnologies, including intellectual property rights.
- iii. Consolidate the Regional Technology Innovation System (RTIS) and reduce the technological divide between countries.
  - Promote hemispheric dialogue and the development of a regional agenda for technology innovation and cooperation among the countries, through FORAGRO.
  - Support the development and consolidation of FONTAGRO, as a funding mechanism for regional research projects, especially for disseminating their experiences and the benefits for all the countries.
  - Analyze agricultural performance from the technological perspective, with the aim of identifying and tapping opportunities to improve agriculture's contribution to economic and social development.
  - Support articulation and synergy among the different stakeholders of the Regional Technology Innovation System (RTIS).
  - Promote new alliances among national and regional systems, the centers of the Consultative Group on International Agricultural Research (CGIAR) and regional and international centers of excellence.
- iv. Develop and manage a hemispheric scientific-technology information system for agricultural and rural development.
  - Implement a scientific-technology information system to facilitate the exchange of the information and know-how available among the national and regional technology innovation systems of the Americas, in collaboration with other global systems.
  - Support the organization of national information systems for research and technology development.
  - Provide technical cooperation to the member countries for designing policies to reduce the digital divide in the region, and with the rest of the world, from the perspective of agricultural technology
  - Obtain information on indicators for agricultural science and technology, and for technology innovation.

### ***Agricultural Health and Food Safety***

- i. Support the efforts of national AHFS services to develop science-based regulatory mechanisms and technical capacities as well as sustainable institutional structures
  - Help the countries evaluate and measure progress achieved to improve the performance and quality of their national AHFS services
  - Establish technical working partnerships with institutions that can provide funds
- ii. Work with the Member States to apply the WTO Agreement on Sanitary and Phytosanitary Measures, and the decisions of the international reference organizations (OIE, IPPC and Codex Alimentarius).

- Analyze and report on standards, rules and trade issues related to SPS measures
- Increase the countries' participation and effectiveness in the meetings of the WTO's SPS Committee
- iii. Support the efforts of the Member States to develop standards and rules, leadership skills and technical expertise in the area of food safety, throughout the agrifood chain.
  - Develop management, leadership and communications capacities in the area of food safety, throughout the agri-food chain
- iv. Support the countries in anticipating emerging issues that constitute potential AHFS threats or opportunities, or that put animal health, plant protection, and/or human health at risk.
  - Coordinate a short-term, country-to-country technical assistance program
  - Compile and disseminate information through Agro-Salud, including cases of successful national AHFS services

### *Sustainable Rural Development*

- i. Management of strategies, policies and investments
  - Formulate rural development strategies and policies, with a territorial perspective
  - Identify investments that contribute to sustainable development in rural territories
  - Design conceptual, methodological and operating frameworks for implementing strategies, policies and investments, applying the territorial approach to sustainable rural development
  - Participate and cooperate in organizing technical forums (on-site and distance), to provide conceptual and methodological guidelines on the topics of policies and investments
  - Promote horizontal technical cooperation through knowledge management
- ii. Institutional modernization for sustainable rural development
  - Create and strengthen national institutional structures responsible for the formulation, execution and evaluation of rural development strategies, policies, programs and projects, at the national and local levels
  - Develop training activities for institution building, using on-site and distance methods, targeting officers of public and private, national and local entities involved in the formulation, execution, monitoring and evaluation of rural development policies, programs and projects with a territorial approach
  - Prepare conceptual, methodological and operating frameworks for institutional modernization and development, using the territorial approach to sustainable rural development
  - Participate and collaborate in organizing technical forums (on-site and distance) to provide conceptual and methodological guidelines on the subject of institutional frameworks

- iii. Management of natural resources in rural territories
  - Formulate conceptual, methodological and operating frameworks for issues related to natural resources, applying the territorial approach to sustainable rural development
  - Participate and collaborate in organizing technical forums (on-site and distance) to provide conceptual and methodological guidelines on the matter of natural resource management
  - Prepare informational and training materials related to the management of natural resources
- iv. Management of rural development with social actors
  - Formulate conceptual, methodological and operating frameworks on social actors, applying the territorial approach to sustainable rural development
  - Participate and collaborate in organizing technical forums (on-site and distance) to provide conceptual and methodological guidelines related to the management of social actors
  - Prepare informational and training materials related to the management of social actors
- v. Knowledge management for sustainable rural development
  - Support the development of formal, graduate-level human resource development programs on the new approaches, methods and techniques for analysis, working methodologies and methods for the management of sustainable rural development
  - Systematize successful experiences with rural development achieved by IICA, governments, international institutions, the private sector, the academic sector, non-governmental organizations, as well as native know-how and successful experiences of rural communities and ethnic groups
  - Disseminate knowledge taken from the systematized successful experiences among decision makers and the operators of rural development initiatives in the public and private sectors, at the national and local levels, as well as among IICA Offices, the academic community and other interested parties.
  - Disseminate up-to-date, timely and relevant information on rural development, through the website [www.infoagro.net/codes](http://www.infoagro.net/codes)
  - Promote the development of a hemispheric knowledge network on rural development that brings together professionals, and educational and research institutions
  - Work with key partners in the hemisphere that belong to the Inter-Agency Group for Rural Development.

**Information and Communication**

- i. Technical information and internet services ([www.iica.int](http://www.iica.int) and [www.iica.int/CRIDIA](http://www.iica.int/CRIDIA))
  - Provide relevant information on strategic issues for agriculture, the environment and rural life
  - Provide services (data base of experts, publications sales, intranet, extranet, information on IICA) to the countries and report on IICA and its activities
- ii. Thematic and institutional positioning
  - Contribute to positioning information as a matter of strategic importance in the work programs approved by persons making policy, technical and financial decisions for the development of agriculture and rural life
  - Strengthen cooperation to the countries, positioning IICA as the leading cooperation agency for development in the area of information for agriculture in the Americas
- iii. Direct cooperation
  - Promote and support the organization of national and regional information networks and systems for agriculture and rural life, articulating the inter-American system and linking it to global agricultural information systems ([www.iica.int/cridia](http://www.iica.int/cridia))
  - Contribute to promoting a culture that uses agricultural and rural information

**Education and Training**

- i. Training in strategic areas, to increase the availability of know-how, skills and abilities of key stakeholders in the agricultural and rural community
  - Make available to the different stakeholders in agriculture and rural life the know-how and skills required for transforming and modernizing the new scenario of a rapidly changing globalized world, transferring the information on new topics managed by the Institute's strategic areas, using the most suitable methods, procedures, systems and educational resources.
  - Help increase the capabilities of the Member States to design, organize and implement sustainable distance training programs (digital) on strategic topics, with a view to meeting the training needs of all social actors in agriculture and rural life.
- ii. Improve the quality and relevance of existing educational and training programs at the national, regional and hemispheric levels, providing support to public and private institutions and organizations to modernize their educational plans and programs.
  - Provide technical cooperation to assist public and private agricultural and rural education institutions and organizations in adjusting and modernizing their educational plans and programs to meet the new demands of an extended agricultural sector integrated into a globalized world, as well as the demands of the stakeholders in the rural milieu who need to overcome poverty. These transformation processes include both the plans and programs making up supply, as well as the institutional arrangements and models that support them
  - Offer institutions a methodological strategy entitled "Toward quality and relevance in higher agricultural education." This strategy will consist of a four-module multimedia program.
- iii. Support the dialogue on, and integration of, agricultural and rural education
  - Contribute to strengthening ties and horizontal cooperation among institutions of higher agricultural education. In particular, support the activities of the Standing Educational Forums, at the country, regional and hemispheric levels, facilitating strategic partnerships that strengthen the actions of the Institute and of educational and training institutions, for the development of programs.
  - Link the ministries of agriculture at the regional level in the national and regional forums



- iv. Promote meetings of the national and regional forums
  - Exchange experiences through national and regional forums, emphasizing the relevance of the contribution of education and training to sustainable agricultural development
  - Promote alliances and mechanisms of coordination, joint efforts and integration among agricultural education institutions
  - Establish links and promote joint programs among higher agricultural education institutions, at the national and regional levels
- v. Strengthen distance education and learning programs
  - Establish a business plan for developing the Global Development Learning Network for Agriculture (GDLNA) in each of IICA's regions, to identify the principal projects and their costs, for presentation to interested donors or institutions
  - Create a team that will convert traditional materials to digital media for use in distance education programs
  - Develop courses offered through different media (CD, videoconference, online)
- vi. Global dialogues
  - Develop, with the World Bank, ten global dialogues on topics of interest to IICA and the countries, together with RUTA, CATIE and other interested partners.

**PRIORITY ACTIVITIES OF THE MANAGEMENT AND SUPPORT PROCESSES*****Support for the Inter-American dialogue aimed at repositioning agriculture and rural life***

- Prospective analysis of agriculture, rural life and the environment in which they operate.
- Follow-up to the Summits of the Americas process.
- Support for the Ministerial Meetings on Agriculture and Rural Life.
- Support for the dialogue and regional and national strategies on agriculture and rural life.

***Relations and alliances with strategic partners***

- Projection of the Institute at the world level.
- Establishment and consolidation of agreements and strategic partnerships.
- Development of the corporate image.
- Design and implementation of strategies for handling external relations.

***Strategic Direction of the Institute***

- Definition and review of the Vision, the Mission and the medium-term Corporate Strategy (Medium Term Plan).
- Exercise of the Secretariat of the IABA, the Executive Committee and special commissions.
- Preparation and review of the National and Regional Cooperation Agendas.
- Preparation and review of the strategic plans of the units of the General Directorate.

***Organization, programming and management information***

- Preparation of the Program Budget and the Annual Plans of Action.
- Updating of the Institute's regulations.
- Development and operation of the management information system.
- Updating of policies and regulations for the General Directorate.
- Analysis and approval of legal and cooperation instruments.

***Staff management and development***

- Training and professional updating.
- Development and operation of the performance evaluation and incentives system.
- Updating of salary and benefits policies.
- Staff recruitment, selection and induction.
- Delivery of services to the staff.
- Operation of the human resources' information system.

***Implementation and supervision of execution***

- Supervision of fulfillment of agreements and contracts with clients and partners.
- Implementation of the regulations governing operations and supervision of compliance with them.
- Supervision of the technical quality of the products and results of cooperation.
- Analysis of the perception and satisfaction of users of the cooperation with respect to the Institute's products and results.
- Supervision of execution of the staff's work plans and performance evaluation.

***Monitoring, internal auditing and performance evaluation***

- Development and operation of the internal auditing system.
- Review and verification of compliance with the Institute's rules and requirements.
- Review and verification of progress in fulfilling the Institute's commitments and implementing its plans of action.
- Development and operation of the system of reports on results.
- Development and operation of the system of performance analysis and evaluation.

***Financial, asset and preinvestment management***

- Analyses of the financial execution of the Institute's own resources and those entrusted to it.
- Identification of opportunities and preparation of preinvestment initiatives.
- Design and implementation of the strategy for generating income.
- Application of policies and rules governing the procurement of goods and services and the Institute's assets.

- Financial programming and budgetary control.
- Updating of accounting and financial rules and procedures.
- Accounting records and funds available for payment.
- Maintenance and safe-keeping of the Institute's assets and property held in usufruct.

***APPENDIX 4***

***Allocation of the Regular Fund by Unit and Major Object of Expenditure  
2004-2005***

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>   |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|---|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Directorate of Strategic Planning and Institutional Modernization | <i>2004</i> | 213,400      | 79,900       | 500          | 10,000       | 6,000        | 1,500        | 2,000        | 10,000       | 0            | 323,300      |
|   | <i>2005</i> | 213,400      | 79,900       | 500          | 10,000       | 6,000        | 1,500        | 2,000        | 10,000       | 0            | 323,300      |
| IICA Office in Belize   | <i>2004</i> | 113,400      | 76,000       | 5,000        | 10,000       | 7,500        | 4,000        | 22,800       | 2,500        | 4,800        | 246,000      |
|   | <i>2005</i> | 113,400      | 76,000       | 5,000        | 10,000       | 7,500        | 4,000        | 22,800       | 2,500        | 4,800        | 246,000      |
| IICA Office in Costa Rica   | <i>2004</i> | 0            | 145,400      | 32,000       | 27,000       | 34,000       | 28,000       | 19,000       | 60,000       | 9,000        | 354,400      |
|   | <i>2005</i> | 0            | 145,400      | 32,000       | 27,000       | 34,000       | 28,000       | 19,000       | 60,000       | 9,000        | 354,400      |
| IICA Office in Guatemala  | <i>2004</i> | 110,600      | 218,470      | 2,000        | 7,000        | 12,630       | 8,800        | 17,570       | 14,000       | 6,000        | 397,070      |
|   | <i>2005</i> | 110,600      | 218,470      | 2,000        | 7,000        | 12,630       | 8,800        | 17,570       | 14,000       | 6,000        | 397,070      |
| IICA Office in Honduras   | <i>2004</i> | 109,900      | 97,789       | 9,000        | 18,500       | 30,000       | 20,000       | 77,000       | 23,811       | 11,000       | 397,000      |
|   | <i>2005</i> | 109,900      | 97,789       | 9,000        | 18,500       | 30,000       | 20,000       | 77,000       | 23,811       | 11,000       | 397,000      |
| IICA Office in Nicaragua  | <i>2004</i> | 113,500      | 98,500       | 23,000       | 16,000       | 35,400       | 15,000       | 54,000       | 14,600       | 11,000       | 381,000      |
|   | <i>2005</i> | 113,500      | 98,500       | 18,000       | 21,000       | 35,400       | 15,000       | 54,000       | 14,600       | 11,000       | 381,000      |
| IICA Office in Panama   | <i>2004</i> | 113,100      | 149,700      | 6,000        | 9,000        | 11,974       | 8,000        | 35,226       | 0            | 4,000        | 337,000      |
|   | <i>2005</i> | 113,100      | 149,700      | 6,000        | 9,000        | 11,974       | 8,000        | 35,226       | 0            | 4,000        | 337,000      |
| IICA Office in El Salvador  | <i>2004</i> | 114,600      | 139,359      | 2,900        | 8,988        | 17,000       | 15,200       | 89,455       | 0            | 5,600        | 393,102      |
|   | <i>2005</i> | 114,600      | 139,359      | 2,900        | 8,988        | 17,000       | 15,200       | 89,455       | 0            | 5,600        | 393,102      |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>  |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|--|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Regional Technical Cooperation Plan in Trade in the Central Region                               | <i>2004</i> | 105,000      | 0            | 0            | 13,500       | 1,000        | 500          | 3,000        | 0            | 2,000        | 125,000      |
|  | <i>2005</i> | 105,000      | 0            | 0            | 13,500       | 1,000        | 500          | 3,000        | 0            | 2,000        | 125,000      |
| Regional Technical Cooperation Plan in Technology and Innovation in the Central Region           | <i>2004</i> | 105,500      | 0            | 0            | 15,000       | 3,000        | 1,000        | 1,000        | 0            | 0            | 125,500      |
|  | <i>2005</i> | 105,500      | 0            | 0            | 15,000       | 3,000        | 1,000        | 1,000        | 0            | 0            | 125,500      |
| Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Central Region | <i>2004</i> | 103,700      | 0            | 0            | 10,000       | 3,500        | 500          | 4,000        | 2,000        | 0            | 123,700      |
|  | <i>2005</i> | 103,700      | 0            | 0            | 10,000       | 3,500        | 500          | 4,000        | 2,000        | 0            | 123,700      |
| Regional Technical Cooperation Plan in Sustainable Rural Development in the Central Region       | <i>2004</i> | 103,800      | 0            | 1,000        | 13,000       | 2,500        | 1,000        | 2,500        | 0            | 0            | 123,800      |
|  | <i>2005</i> | 103,800      | 0            | 1,000        | 15,000       | 2,000        | 1,000        | 1,000        | 0            | 0            | 123,800      |
| Regional Technical Cooperation Plan in Education and Training in the Central Region              | <i>2004</i> | 0            | 0            | 0            | 16,500       | 1,500        | 0            | 2,000        | 0            | 0            | 20,000       |
|  | <i>2005</i> | 0            | 0            | 0            | 16,500       | 1,500        | 0            | 2,000        | 0            | 0            | 20,000       |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>   |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|---|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Regional Technical Cooperation Plan for Promotion and Formulation of Agricultural Projects in the Central Region  | <i>2004</i> | 213,000      | 0            | 2,000        | 14,000       | 1,500        | 2,000        | 500          | 0            | 0            | 233,000      |
|   | <i>2005</i> | 213,000      | 0            | 2,000        | 14,000       | 1,500        | 2,000        | 500          | 0            | 0            | 233,000      |
| Support to Technical Assistance Project in Agricultural Development in Central America - RUTA   | <i>2004</i> | 0            | 47,500       | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 47,500       |
|   | <i>2005</i> | 0            | 47,500       | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 47,500       |
| Support to Regional Council for Agricultural Cooperation - CORECA and to Central American Agricultural Council - CAC  | <i>2004</i> | 0            | 130,000      | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 130,000      |
|   | <i>2005</i> | 0            | 130,000      | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 130,000      |
| Regional Cooperative Program for the Protection and Modernization of Coffee Cultivation in Central America, Mexico, Panama and the Dominican Republic (PROMECAFE) | <i>2004</i> | 95,200       | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 95,200       |
|   | <i>2005</i> | 95,200       | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 95,200       |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*



**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>  |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|--|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Regional Technical Cooperation Plan in Development of Agribusiness in the Central Region | <i>2004</i> | 92,900       | 0            | 0            | 14,000       | 4,500        | 500          | 1,000        | 0            | 0            | 112,900      |
|  | <i>2005</i> | 92,900       | 0            | 0            | 14,000       | 4,000        | 1,000        | 1,000        | 0            | 0            | 112,900      |
| IICA Office in Barbados  | <i>2004</i> | 111,100      | 140,600      | 19,500       | 16,000       | 15,000       | 12,600       | 26,400       | 32,800       | 29,500       | 403,500      |
|  | <i>2005</i> | 111,100      | 140,600      | 19,500       | 16,000       | 15,000       | 12,600       | 26,400       | 49,800       | 12,500       | 403,500      |
| IICA Office in OECS  | <i>2004</i> | 104,600      | 512,900      | 51,000       | 29,000       | 5,000        | 900          | 38,300       | 5,000        | 16,000       | 762,700      |
|  | <i>2005</i> | 104,600      | 502,808      | 51,000       | 29,000       | 5,000        | 900          | 38,300       | 15,092       | 16,000       | 762,700      |
| IICA Office in Guyana  | <i>2004</i> | 112,500      | 88,100       | 8,000        | 8,500        | 17,700       | 10,500       | 35,700       | 46,500       | 8,500        | 336,000      |
|  | <i>2005</i> | 112,500      | 88,100       | 8,000        | 8,500        | 17,700       | 10,500       | 35,700       | 46,500       | 8,500        | 336,000      |
| IICA Office in Haiti   | <i>2004</i> | 110,600      | 166,900      | 9,000        | 13,000       | 13,000       | 8,000        | 71,500       | 14,000       | 12,400       | 418,400      |
|  | <i>2005</i> | 110,600      | 166,900      | 9,000        | 13,000       | 13,000       | 8,000        | 71,500       | 14,000       | 12,400       | 418,400      |
| IICA Office in Jamaica   | <i>2004</i> | 108,800      | 167,600      | 9,000        | 16,500       | 12,880       | 28,600       | 34,780       | 40,940       | 8,000        | 427,100      |
|  | <i>2005</i> | 108,800      | 167,600      | 9,000        | 16,500       | 12,880       | 3,600        | 34,780       | 40,940       | 8,000        | 402,100      |
| IICA Office in Bahamas   | <i>2004</i> | 101,000      | 63,000       | 8,200        | 18,500       | 11,500       | 9,000        | 16,500       | 1,800        | 6,500        | 236,000      |
|  | <i>2005</i> | 101,000      | 63,000       | 8,200        | 18,500       | 11,500       | 9,000        | 16,500       | 1,800        | 6,500        | 236,000      |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>  |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|--|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| IICA Office in Dominican Republic  | <i>2004</i> | 119,200      | 190,268      | 36,213       | 16,000       | 26,400       | 3,000        | 64,590       | 46,229       | 9,700        | 511,600      |
|  | <i>2005</i> | 119,200      | 190,268      | 36,213       | 16,000       | 26,400       | 3,000        | 64,590       | 46,229       | 9,700        | 511,600      |
| IICA Office in Suriname  | <i>2004</i> | 113,500      | 70,700       | 29,500       | 25,000       | 9,500        | 10,200       | 16,600       | 17,700       | 10,300       | 303,000      |
|  | <i>2005</i> | 113,500      | 70,700       | 29,500       | 25,000       | 9,500        | 10,200       | 16,600       | 17,700       | 10,300       | 303,000      |
| IICA Office in Trinidad and Tobago   | <i>2004</i> | 118,500      | 195,084      | 3,500        | 8,343        | 17,078       | 0            | 78,927       | 10,200       | 4,405        | 436,037      |
|  | <i>2005</i> | 118,500      | 195,084      | 3,500        | 8,343        | 17,078       | 0            | 78,927       | 10,200       | 4,405        | 436,037      |
| Support to Caribbean Agricultural Research & Development Institute - CARDI                         | <i>2004</i> | 90,000       | 0            | 0            | 50,000       | 30,000       | 10,000       | 5,000        | 0            | 15,000       | 200,000      |
|  | <i>2005</i> | 90,000       | 0            | 0            | 50,000       | 30,000       | 10,000       | 5,000        | 0            | 15,000       | 200,000      |
| Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Caribbean Region | <i>2004</i> | 93,000       | 0            | 0            | 8,000        | 7,400        | 2,600        | 2,000        | 0            | 0            | 113,000      |
|  | <i>2005</i> | 93,000       | 0            | 0            | 8,500        | 7,500        | 2,000        | 2,000        | 0            | 0            | 113,000      |
| Regional Technical Cooperation Plan in Sustainable Rural Development in the Caribbean Region       | <i>2004</i> | 101,300      | 0            | 0            | 11,000       | 2,000        | 2,000        | 1,000        | 3,000        | 1,000        | 121,300      |
|  | <i>2005</i> | 101,300      | 0            | 0            | 12,000       | 2,000        | 1,000        | 2,000        | 2,000        | 1,000        | 121,300      |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>  |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|--|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Regional Technical Cooperation Plan in Education and Training in the Caribbean Region                              | <i>2004</i> | 106,300      | 0            | 0            | 10,000       | 3,000        | 1,000        | 1,000        | 0            | 5,000        | 126,300      |
|  | <i>2005</i> | 106,300      | 0            | 0            | 10,000       | 3,000        | 1,000        | 1,000        | 0            | 5,000        | 126,300      |
| Regional Technical Cooperation Plan for Promoting and Formulation of Agricultural Projects in the Caribbean Region | <i>2004</i> | 94,700       | 0            | 0            | 16,000       | 1,300        | 500          | 1,500        | 0            | 700          | 114,700      |
|  | <i>2005</i> | 94,700       | 0            | 0            | 14,000       | 1,700        | 1,500        | 1,600        | 0            | 1,200        | 114,700      |
| Support to Caribbean Regional Negotiating Machinery - RNM  | <i>2004</i> | 0            | 0            | 0            | 25,000       | 10,000       | 5,000        | 5,000        | 52,000       | 3,000        | 100,000      |
|  | <i>2005</i> | 0            | 0            | 0            | 25,000       | 10,000       | 5,000        | 5,000        | 53,000       | 2,000        | 100,000      |
| Support to Alliance for Sustainable Development in the Caribbean   | <i>2004</i> | 0            | 25,500       | 0            | 40,000       | 24,000       | 0            | 11,000       | 19,500       | 10,000       | 130,000      |
|  | <i>2005</i> | 0            | 26,000       | 0            | 40,000       | 24,000       | 0            | 11,000       | 20,000       | 9,000        | 130,000      |
| Regional Technical Cooperation Plan in Development of Agribusiness in the Caribbean Region                         | <i>2004</i> | 106,400      | 0            | 0            | 12,000       | 2,000        | 2,500        | 3,000        | 0            | 500          | 126,400      |
|  | <i>2005</i> | 106,400      | 0            | 0            | 13,000       | 2,000        | 1,000        | 3,500        | 0            | 500          | 126,400      |
| IICA Office in Bolivia   | <i>2004</i> | 113,800      | 128,300      | 2,600        | 20,300       | 24,900       | 33,400       | 38,800       | 49,600       | 5,300        | 417,000      |
|  | <i>2005</i> | 113,800      | 128,300      | 2,600        | 20,300       | 24,900       | 33,400       | 38,800       | 59,600       | 5,300        | 427,000      |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>   |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|---|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| IICA Office in Colombia   | <i>2004</i> | 111,200      | 353,800      | 3,500        | 500          | 58,000       | 86,900       | 56,400       | 85,200       | 11,500       | 767,000      |
|   | <i>2005</i> | 111,200      | 359,100      | 3,400        | 500          | 57,300       | 83,200       | 57,100       | 83,800       | 11,400       | 767,000      |
| IICA Office in Ecuador  | <i>2004</i> | 112,100      | 173,400      | 5,000        | 18,000       | 19,000       | 19,000       | 72,400       | 32,500       | 6,800        | 458,200      |
|   | <i>2005</i> | 112,100      | 173,400      | 5,000        | 18,000       | 19,000       | 19,000       | 72,400       | 32,500       | 6,800        | 458,200      |
| IICA Office in Peru   | <i>2004</i> | 117,500      | 169,880      | 0            | 15,000       | 40,200       | 8,000        | 96,464       | 28,780       | 12,376       | 488,200      |
|   | <i>2005</i> | 117,500      | 169,880      | 0            | 15,000       | 40,200       | 8,000        | 96,464       | 28,780       | 12,376       | 488,200      |
| IICA Office in Venezuela  | <i>2004</i> | 108,700      | 164,827      | 5,000        | 25,673       | 17,500       | 20,000       | 78,000       | 85,000       | 7,000        | 511,700      |
|   | <i>2005</i> | 108,700      | 164,827      | 5,000        | 25,673       | 17,500       | 20,000       | 78,000       | 85,000       | 7,000        | 511,700      |
| Regional Technical<br>Cooperation Plan in Trade<br>in the Andean Region                           | <i>2004</i> | 94,500       | 0            | 0            | 14,000       | 1,500        | 2,000        | 2,500        | 0            | 0            | 114,500      |
|   | <i>2005</i> | 94,500       | 0            | 0            | 14,000       | 1,500        | 2,000        | 2,500        | 0            | 0            | 114,500      |
| Regional Technical<br>Cooperation Plan in<br>Technology and<br>Innovation in the Andean<br>Region | <i>2004</i> | 0            | 0            | 0            | 3,500        | 5,000        | 1,500        | 1,500        | 8,500        | 0            | 20,000       |
|   | <i>2005</i> | 0            | 0            | 0            | 3,500        | 5,000        | 1,500        | 1,500        | 8,500        | 0            | 20,000       |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>  |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|--|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Andean Region                    | <i>2004</i> | 102,400      | 0            | 0            | 12,000       | 1,500        | 0            | 1,500        | 0            | 5,000        | 122,400      |
|  | <i>2005</i> | 102,400      | 0            | 0            | 12,000       | 1,500        | 0            | 1,500        | 0            | 5,000        | 122,400      |
| Regional Technical Cooperation Plan in Sustainable Rural Development in the Andean Region                          | <i>2004</i> | 107,400      | 0            | 0            | 12,000       | 2,400        | 2,500        | 2,400        | 0            | 700          | 127,400      |
|  | <i>2005</i> | 107,400      | 0            | 0            | 12,000       | 2,400        | 0            | 2,400        | 0            | 3,200        | 127,400      |
| Regional Technical Cooperation Plan in Education and Training in the Andean Region                                 | <i>2004</i> | 0            | 0            | 0            | 3,000        | 3,000        | 1,000        | 2,000        | 3,000        | 8,000        | 20,000       |
|  | <i>2005</i> | 0            | 0            | 0            | 3,000        | 3,000        | 1,000        | 2,000        | 3,000        | 8,000        | 20,000       |
| Regional Technical Cooperation Plan for Promoting and Formulation of Agricultural Projects in the Caribbean Region | <i>2004</i> | 108,900      | 0            | 0            | 14,000       | 1,500        | 2,000        | 500          | 0            | 2,000        | 128,900      |
|  | <i>2005</i> | 108,900      | 0            | 0            | 14,000       | 1,500        | 2,000        | 500          | 0            | 2,000        | 128,900      |
| Cooperative Agricultural Research and Technology Transfer Program for the Andean Subregion - PROCIANDINO           | <i>2004</i> | 106,300      | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 106,300      |
|  | <i>2005</i> | 106,300      | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 106,300      |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>   |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|---|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Program of Rural Agro-industrial Development for Latin America and the Caribbean - PRODAR | <i>2004</i> | 101,100      | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 101,100      |
|   | <i>2005</i> | 101,100      | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 101,100      |
| Hemispheric Training System for Agricultural Development - SIHCA                          | <i>2004</i> | 97,000       | 0            | 38,000       | 3,000        | 10,000       | 5,000        | 9,000        | 30,000       | 0            | 192,000      |
|   | <i>2005</i> | 97,000       | 0            | 38,000       | 3,000        | 10,000       | 5,000        | 9,000        | 30,000       | 0            | 192,000      |
| Regional Technical Cooperation Plan in Development of Agribusiness in the Andean Region   | <i>2004</i> | 0            | 0            | 0            | 12,000       | 4,000        | 2,500        | 1,500        | 0            | 0            | 20,000       |
|   | <i>2005</i> | 0            | 0            | 0            | 12,000       | 4,000        | 2,500        | 1,500        | 0            | 0            | 20,000       |
| IICA Office in Argentina  | <i>2004</i> | 111,200      | 225,300      | 20,500       | 40,000       | 72,000       | 22,000       | 125,700      | 50,000       | 24,300       | 691,000      |
|   | <i>2005</i> | 111,200      | 225,300      | 20,500       | 40,000       | 72,000       | 22,000       | 125,700      | 50,000       | 24,300       | 691,000      |
| IICA Office in Brazil   | <i>2004</i> | 111,400      | 291,100      | 126,000      | 112,300      | 218,000      | 120,000      | 602,200      | 390,200      | 61,800       | 2,033,000    |
|   | <i>2005</i> | 111,400      | 291,100      | 126,000      | 112,300      | 218,000      | 120,000      | 602,200      | 390,200      | 61,800       | 2,033,000    |
| IICA Office in Chile  | <i>2004</i> | 106,000      | 184,607      | 2,000        | 13,000       | 30,000       | 3,000        | 41,000       | 37,793       | 7,600        | 425,000      |
|   | <i>2005</i> | 106,000      | 184,607      | 2,000        | 13,000       | 30,000       | 3,000        | 41,000       | 37,793       | 7,600        | 425,000      |
| IICA Office in Paraguay   | <i>2004</i> | 100,900      | 104,950      | 26,000       | 35,500       | 58,300       | 19,000       | 70,541       | 0            | 14,809       | 430,000      |
|   | <i>2005</i> | 100,900      | 104,950      | 26,000       | 35,500       | 58,300       | 19,000       | 70,541       | 0            | 14,809       | 430,000      |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>   |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|---|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| IICA Office in Uruguay  | <i>2004</i> | 110,100      | 98,067       | 53,000       | 15,000       | 25,000       | 11,000       | 47,933       | 49,400       | 6,500        | 416,000      |
|   | <i>2005</i> | 110,100      | 98,067       | 53,000       | 15,000       | 25,000       | 11,000       | 47,933       | 49,400       | 6,500        | 416,000      |
| Regional Technical Cooperation Plan in Trade in the Southern Region                               | <i>2004</i> | 108,300      | 0            | 0            | 9,500        | 3,500        | 1,500        | 1,500        | 4,000        | 0            | 128,300      |
|   | <i>2005</i> | 108,300      | 0            | 0            | 9,500        | 3,500        | 1,500        | 1,500        | 4,000        | 0            | 128,300      |
| Regional Technical Cooperation Plan in Technology and Innovation in the Southern Region           | <i>2004</i> | 0            | 0            | 0            | 10,000       | 2,500        | 0            | 2,500        | 5,000        | 0            | 20,000       |
|   | <i>2005</i> | 0            | 0            | 0            | 10,000       | 2,500        | 0            | 2,500        | 5,000        | 0            | 20,000       |
| Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Southern Region | <i>2004</i> | 0            | 0            | 0            | 12,200       | 1,000        | 0            | 1,000        | 5,800        | 0            | 20,000       |
|   | <i>2005</i> | 0            | 0            | 0            | 12,200       | 1,000        | 0            | 1,000        | 5,800        | 0            | 20,000       |
| Regional Technical Cooperation Plan in Sustainable Rural Development in the Southern Region       | <i>2004</i> | 0            | 70,500       | 0            | 12,000       | 5,000        | 0            | 3,000        | 0            | 0            | 90,500       |
|   | <i>2005</i> | 0            | 70,500       | 0            | 12,000       | 5,000        | 0            | 3,000        | 0            | 0            | 90,500       |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Appendix 4**

***Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)***

**2004-2005  
Program Budget**

| <b>Unit</b>   |             | <b>MOE 1</b> | <b>MOE 2</b> | <b>MOE 3</b> | <b>MOE 4</b> | <b>MOE 5</b> | <b>MOE 6</b> | <b>MOE 7</b> | <b>MOE 8</b> | <b>MOE 9</b> | <b>Total</b> |
|---|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Regional Technical Cooperation Plan in Education and Training in the Southern Region                              | <b>2004</b> | 96,700       | 0            | 0            | 16,000       | 2,000        | 0            | 2,000        | 0            | 0            | 116,700      |
|   | <b>2005</b> | 96,700       | 0            | 0            | 16,000       | 2,000        | 0            | 2,000        | 0            | 0            | 116,700      |
| Regional Technical Cooperation Plan for Promoting and Formulation of Agricultural Projects in the Southern Region | <b>2004</b> | 95,900       | 0            | 2,000        | 14,000       | 1,500        | 2,000        | 500          | 0            | 0            | 115,900      |
|   | <b>2005</b> | 95,900       | 0            | 2,000        | 14,000       | 1,500        | 2,000        | 500          | 0            | 0            | 115,900      |
| Cooperative Program for the Development of Agricultural Technology in the Southern Cone - PROCISUR                | <b>2004</b> | 107,000      | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 107,000      |
|   | <b>2005</b> | 107,000      | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 107,000      |
| Cooperative Program on Research and Technology Transfer for the South American Tropics - PROCITROPICOS            | <b>2004</b> | 101,400      | 0            | 0            | 0            | 10,000       | 0            | 10,000       | 0            | 0            | 121,400      |
|   | <b>2005</b> | 101,400      | 0            | 0            | 0            | 10,000       | 0            | 10,000       | 0            | 0            | 121,400      |
| Plant Protection Committee for the Southern Area - COSAVE   | <b>2004</b> | 99,400       | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 99,400       |
|   | <b>2005</b> | 99,400       | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 99,400       |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*



**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>   |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|---|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Regional Technical Cooperation Plan in Development of Agribusiness in the Southern Region | <i>2004</i> | 101,800      | 0            | 0            | 12,000       | 1,000        | 2,000        | 3,000        | 0            | 2,000        | 121,800      |
|   | <i>2005</i> | 101,800      | 0            | 0            | 12,000       | 1,000        | 2,000        | 3,000        | 0            | 2,000        | 121,800      |
| IICA Office in Canada   | <i>2004</i> | 109,800      | 126,400      | 138,300      | 40,000       | 14,000       | 2,000        | 67,000       | 70,000       | 6,000        | 573,500      |
|   | <i>2005</i> | 109,800      | 126,400      | 148,300      | 40,000       | 14,000       | 2,000        | 67,000       | 60,000       | 6,000        | 573,500      |
| IICA Office in the United States of America   | <i>2004</i> | 130,400      | 263,000      | 9,000        | 12,325       | 4,000        | 1,000        | 95,675       | 0            | 1,500        | 516,900      |
|   | <i>2005</i> | 130,400      | 263,000      | 9,000        | 12,325       | 4,000        | 1,000        | 95,675       | 0            | 1,500        | 516,900      |
| IICA Office in Mexico   | <i>2004</i> | 112,800      | 359,800      | 7,000        | 13,200       | 26,822       | 8,687        | 65,691       | 40,000       | 6,000        | 640,000      |
|   | <i>2005</i> | 112,800      | 359,800      | 7,000        | 13,200       | 26,822       | 8,687        | 65,691       | 40,000       | 6,000        | 640,000      |
| Regional Technical Cooperation Plan in Trade in the Northern Region                       | <i>2004</i> | 101,700      | 0            | 0            | 12,000       | 1,500        | 1,500        | 0            | 0            | 5,000        | 121,700      |
|   | <i>2005</i> | 101,700      | 0            | 0            | 12,000       | 1,500        | 1,500        | 0            | 0            | 5,000        | 121,700      |
| PROCINORTE  | <i>2004</i> | 0            | 0            | 0            | 39,600       | 15,000       | 10,000       | 10,000       | 50,000       | 2,000        | 126,600      |
|   | <i>2005</i> | 0            | 0            | 0            | 39,600       | 15,000       | 10,000       | 10,000       | 50,000       | 2,000        | 126,600      |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>   |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|---|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Northern Region | <i>2004</i> | 106,600      | 0            | 0            | 12,000       | 1,500        | 0            | 1,500        | 0            | 5,000        | 126,600      |
|   | <i>2005</i> | 106,600      | 0            | 0            | 12,000       | 1,500        | 0            | 1,500        | 0            | 5,000        | 126,600      |
| Regional Technical Cooperation Plan in Sustainable Rural Development in the Northern Region       | <i>2004</i> | 99,400       | 0            | 0            | 10,000       | 5,000        | 0            | 3,000        | 0            | 2,000        | 119,400      |
|   | <i>2005</i> | 99,400       | 0            | 0            | 12,000       | 4,000        | 2,000        | 2,000        | 0            | 0            | 119,400      |
| Regional Technical Cooperation Plan in Development of Agribusiness in the Northern Region         | <i>2004</i> | 111,200      | 0            | 0            | 10,000       | 3,000        | 2,000        | 3,000        | 0            | 2,000        | 131,200      |
|   | <i>2005</i> | 111,200      | 0            | 0            | 10,000       | 3,000        | 2,000        | 3,000        | 0            | 2,000        | 131,200      |
| Office of the Director and Deputy Director General  | <i>2004</i> | 313,300      | 37,000       | 5,000        | 20,300       | 12,500       | 2,000        | 6,500        | 0            | 3,700        | 400,300      |
|   | <i>2005</i> | 313,300      | 37,000       | 5,000        | 20,300       | 12,500       | 2,000        | 6,500        | 0            | 3,700        | 400,300      |
| Internal Audit  | <i>2004</i> | 103,600      | 0            | 0            | 20,000       | 0            | 0            | 0            | 0            | 0            | 123,600      |
|   | <i>2005</i> | 103,600      | 0            | 0            | 20,000       | 0            | 0            | 0            | 0            | 0            | 123,600      |
| Executive Secretariat of the IABA, Executive Committee and the Cabinet                            | <i>2004</i> | 116,100      | 53,900       | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 170,000      |
|   | <i>2005</i> | 116,100      | 53,900       | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 170,000      |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>   |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|---|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Directorate for Follow up of the Summit of Americas Process     | <i>2004</i> | 119,500      | 16,800       | 1,000        | 12,000       | 9,500        | 3,500        | 4,000        | 0            | 0            | 166,300      |
|   | <i>2005</i> | 119,500      | 16,800       | 1,000        | 12,000       | 9,500        | 3,500        | 4,000        | 0            | 0            | 166,300      |
| Office of the Coordinator of the Office of the Director General | <i>2004</i> | 102,000      | 0            | 0            | 3,000        | 0            | 0            | 0            | 0            | 0            | 105,000      |
|   | <i>2005</i> | 102,000      | 0            | 0            | 3,000        | 0            | 0            | 0            | 0            | 0            | 105,000      |
| Directorate of Trade and Agribusiness                           | <i>2004</i> | 232,700      | 214,500      | 2,000        | 40,000       | 20,000       | 2,000        | 20,000       | 0            | 6,000        | 537,200      |
|   | <i>2005</i> | 232,700      | 214,500      | 2,000        | 40,000       | 20,000       | 2,000        | 20,000       | 0            | 6,000        | 537,200      |
| Directorate of Tecnology and Innovation                         | <i>2004</i> | 232,800      | 41,900       | 1,000        | 20,000       | 4,000        | 3,000        | 10,400       | 19,800       | 1,800        | 334,700      |
|   | <i>2005</i> | 232,800      | 41,900       | 1,000        | 20,000       | 4,000        | 3,000        | 10,400       | 19,800       | 1,800        | 334,700      |
| Directorate of Agricultural Health and Food Safety              | <i>2004</i> | 222,600      | 43,000       | 0            | 33,000       | 12,000       | 7,500        | 30,000       | 0            | 7,500        | 355,600      |
|   | <i>2005</i> | 222,600      | 43,000       | 0            | 33,000       | 12,000       | 7,500        | 30,000       | 0            | 7,500        | 355,600      |
| Directorate of Sustainable Rural Development                    | <i>2004</i> | 180,200      | 114,500      | 1,000        | 10,000       | 12,000       | 1,500        | 4,500        | 41,000       | 0            | 364,700      |
|   | <i>2005</i> | 180,200      | 114,500      | 1,000        | 10,000       | 12,000       | 1,500        | 4,500        | 41,000       | 0            | 364,700      |
| Directorate of Education and Training                           | <i>2004</i> | 115,700      | 161,700      | 10,200       | 12,650       | 28,850       | 9,300        | 37,300       | 57,000       | 4,700        | 437,400      |
|   | <i>2005</i> | 115,700      | 161,700      | 10,200       | 12,650       | 28,850       | 9,300        | 37,300       | 57,000       | 4,700        | 437,400      |
| Office of the Director of the Technical Cooperation Secretariat | <i>2004</i> | 229,400      | 57,100       | 4,000        | 26,000       | 21,000       | 6,000        | 22,400       | 0            | 10,600       | 376,500      |
|   | <i>2005</i> | 229,400      | 57,100       | 4,000        | 26,000       | 21,000       | 6,000        | 22,400       | 0            | 10,600       | 376,500      |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>  |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|--|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Directorate of Programming                           | <i>2004</i> | 117,600      | 71,400       | 2,000        | 21,000       | 2,000        | 3,000        | 2,000        | 0            | 0            | 219,000      |
|  | <i>2005</i> | 117,600      | 71,400       | 2,000        | 21,000       | 2,000        | 3,000        | 2,000        | 0            | 0            | 219,000      |
| Directorate of Information and Communication         | <i>2004</i> | 120,500      | 143,900      | 10,000       | 10,000       | 15,000       | 15,000       | 8,000        | 0            | 2,000        | 324,400      |
|  | <i>2005</i> | 120,500      | 143,900      | 10,000       | 10,000       | 15,000       | 15,000       | 8,000        | 0            | 2,000        | 324,400      |
| Projects Unit  | <i>2004</i> | 110,300      | 0            | 1,500        | 24,000       | 2,000        | 1,000        | 1,000        | 0            | 500          | 140,300      |
|  | <i>2005</i> | 110,300      | 0            | 1,500        | 24,000       | 2,000        | 1,000        | 1,000        | 0            | 500          | 140,300      |
| Directorate of Operations Central Region             | <i>2004</i> | 122,100      | 4,500        | 200          | 16,000       | 5,300        | 0            | 7,500        | 0            | 1,000        | 156,600      |
|  | <i>2005</i> | 122,100      | 4,500        | 200          | 16,000       | 5,300        | 0            | 7,500        | 0            | 1,000        | 156,600      |
| Directorate of Operations Caribbean Region           | <i>2004</i> | 125,300      | 17,700       | 0            | 16,200       | 5,000        | 0            | 7,800        | 0            | 1,000        | 173,000      |
|  | <i>2005</i> | 125,300      | 17,700       | 0            | 16,200       | 5,000        | 0            | 7,800        | 0            | 1,000        | 173,000      |
| Directorate of Operations Andean Region              | <i>2004</i> | 117,600      | 8,700        | 0            | 19,000       | 5,000        | 0            | 4,000        | 0            | 2,000        | 156,300      |
|  | <i>2005</i> | 117,600      | 8,700        | 0            | 19,000       | 5,000        | 0            | 4,000        | 0            | 2,000        | 156,300      |
| Directorate of Operations Southern Region            | <i>2004</i> | 120,300      | 62,100       | 0            | 23,000       | 2,200        | 0            | 3,800        | 0            | 1,000        | 212,400      |
|  | <i>2005</i> | 120,300      | 62,100       | 0            | 23,000       | 2,200        | 0            | 3,800        | 0            | 1,000        | 212,400      |
| Directorate of Performance Management and Evaluation | <i>2004</i> | 225,700      | 113,900      | 4,000        | 30,000       | 10,500       | 8,000        | 6,500        | 0            | 1,000        | 399,600      |
|  | <i>2005</i> | 225,700      | 113,900      | 4,000        | 30,000       | 10,500       | 8,000        | 6,500        | 0            | 1,000        | 399,600      |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>  |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|--|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Directorate of Human Resources Management          | <i>2004</i> | 228,200      | 95,400       | 0            | 2,500        | 500          | 0            | 1,000        | 0            | 0            | 327,600      |
|  | <i>2005</i> | 228,200      | 95,400       | 0            | 2,500        | 500          | 0            | 1,000        | 0            | 0            | 327,600      |
| Finance Division                                   | <i>2004</i> | 108,900      | 114,500      | 1,500        | 5,000        | 3,200        | 0            | 7,100        | 0            | 900          | 241,100      |
|  | <i>2005</i> | 108,900      | 114,500      | 1,500        | 5,000        | 3,200        | 0            | 7,100        | 0            | 900          | 241,100      |
| Information and Communications Technology Division | <i>2004</i> | 0            | 182,300      | 0            | 0            | 4,600        | 6,000        | 57,200       | 0            | 0            | 250,100      |
|  | <i>2005</i> | 0            | 182,300      | 0            | 0            | 4,600        | 6,000        | 57,200       | 0            | 0            | 250,100      |
| Headquarters Administrative Services Division      | <i>2004</i> | 0            | 126,600      | 1,000        | 0            | 3,000        | 0            | 138,000      | 0            | 5,000        | 273,600      |
|  | <i>2005</i> | 0            | 126,600      | 1,000        | 0            | 3,000        | 0            | 138,000      | 0            | 5,000        | 273,600      |
| Budget and Control Division                        | <i>2004</i> | 106,900      | 28,700       | 1,000        | 0            | 1,500        | 0            | 2,500        | 0            | 0            | 140,600      |
|  | <i>2005</i> | 106,900      | 28,700       | 1,000        | 0            | 1,500        | 0            | 2,500        | 0            | 0            | 140,600      |
| Institutional Funds and Line Items                 | <i>2004</i> | 0            | 0            | 200,000      | 50,000       | 156,000      | 70,000       | 170,000      | 513,791      | 50,000       | 1,209,791    |
|  | <i>2005</i> | 0            | 0            | 200,000      | 50,000       | 156,000      | 70,000       | 170,000      | 528,791      | 50,000       | 1,224,791    |
| Contribution to CATIE                              | <i>2004</i> | 0            | 118,500      | 0            | 0            | 0            | 0            | 0            | 1,000,000    | 0            | 1,118,500    |
|  | <i>2005</i> | 0            | 118,500      | 0            | 0            | 0            | 0            | 0            | 1,000,000    | 0            | 1,118,500    |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

**2004-2005  
Program Budget**

| <i>Unit</i>  |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|--|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Inter-American Program<br>for the Promotion of<br>Agricultural Trade,<br>Agribusiness and Food<br>Safety | <i>2004</i> | 0            | 0            | 0            | 30,000       | 10,000       | 12,000       | 68,000       | 80,000       | 0            | 200,000      |
|  | <i>2005</i> | 0            | 0            | 0            | 30,000       | 10,000       | 12,000       | 68,000       | 80,000       | 0            | 200,000      |
| Governing Bodies   | <i>2004</i> | 0            | 0            | 0            | 200,000      | 90,000       | 0            | 60,000       | 0            | 50,000       | 400,000      |
|  | <i>2005</i> | 0            | 0            | 0            | 200,000      | 90,000       | 0            | 60,000       | 0            | 50,000       | 400,000      |
| Insurance  | <i>2004</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 250,000      | 250,000      |
|  | <i>2005</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 250,000      | 250,000      |
| Pensions   | <i>2004</i> | 230,000      | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 230,000      |
|  | <i>2005</i> | 230,000      | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 230,000      |
| OAS Administrative<br>Tribunal   | <i>2004</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 25,000       | 0            | 25,000       |
|  | <i>2005</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 25,000       | 0            | 25,000       |
| External Audit   | <i>2004</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 95,500       | 0            | 95,500       |
|  | <i>2005</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 95,500       | 0            | 95,500       |
| Directorate of Strategic<br>Partnerships   | <i>2004</i> | 235,700      | 0            | 0            | 20,000       | 5,000        | 2,000        | 99,000       | 0            | 5,500        | 367,200      |
|  | <i>2005</i> | 235,700      | 0            | 0            | 20,000       | 5,000        | 2,000        | 99,000       | 0            | 5,500        | 367,200      |

*Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.*

**Allocation of the Regular Fund by Unit and  
Major Object of Expenditure (US\$)**

| <i>Unit</i>  |             | <i>MOE 1</i> | <i>MOE 2</i> | <i>MOE 3</i> | <i>MOE 4</i> | <i>MOE 5</i> | <i>MOE 6</i> | <i>MOE 7</i> | <i>MOE 8</i> | <i>MOE 9</i> | <i>Total</i> |
|--------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Total</b> | <b>2004</b> | 10,539,000   | 7,345,801    | 940,613      | 1,792,579    | 1,509,534    | 753,687      | 3,042,052    | 3,273,444    | 803,290      | 30,000,000   |
|              | <b>2005</b> | 10,539,000   | 7,341,509    | 945,513      | 1,802,079    | 1,507,334    | 722,887      | 3,041,852    | 3,314,636    | 785,190      | 30,000,000   |

Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.

***APPENDIX 5***

***Projection of External Resources and CATIs/INR by Unit  
2004-2005***



## Projection of External Resources and CATIs/INR by Unit (US\$)

**2004-2005  
Program Budget**

| Unit                              | External Resources 2004 |                     |            | External Resources 2005 |                     |            | CATIs/INR to be Generated |         |
|-----------------------------------|-------------------------|---------------------|------------|-------------------------|---------------------|------------|---------------------------|---------|
|                                   | National Funds          | International Funds | Total      | National Funds          | International Funds | Total      | 2004                      | 2005    |
| IICA Office in Costa Rica         | 675,000                 | 241,736             | 916,736    | 180,000                 | 150,199             | 330,199    | 101,860                   | 36,689  |
| IICA Office in Guatemala          | 4,054,327               | 2,968,107           | 7,022,434  | 4,054,327               | 2,968,107           | 7,022,434  | 493,405                   | 493,405 |
| IICA Office in Honduras           | 6,500,000               | -                   | 6,500,000  | 6,500,000               | -                   | 6,500,000  | 650,000                   | 650,000 |
| IICA Office in Nicaragua          | 500,000                 | 7,750,000           | 8,250,000  | 700,000                 | 5,300,000           | 6,000,000  | 579,500                   | 426,000 |
| IICA Office in Panama             | 4,238,567               | -                   | 4,238,567  | 2,825,711               | -                   | 2,825,711  | 127,157                   | 84,771  |
| IICA Office in El Salvador        | 1,182,900               | -                   | 1,182,900  | 221,900                 | -                   | 221,900    | 89,700                    | 11,600  |
| Regional Actions Central Region   |                         | 448,700             | 448,700    |                         | 430,900             | 430,900    | -                         | -       |
| IICA Office in Bahamas            | -                       | -                   | -          | 10,000                  | -                   | 10,000     | -                         | 1,000   |
| IICA Office in Barbados           | -                       | 1,201,950           | 1,201,950  | -                       | 1,201,950           | 1,201,950  | 96,156                    | 96,156  |
| IICA Office in Guyana             | -                       | 23,000              | 23,000     | -                       | -                   | -          | 1,840                     | -       |
| IICA Office in Haiti              | 694,841                 | 874,532             | 1,569,373  | 544,841                 | 1,019,532           | 1,564,373  | 120,740                   | 123,740 |
| IICA Office in Jamaica            | 61,803                  | 35,000              | 96,803     | 61,803                  | -                   | 61,803     | 6,867                     | 6,867   |
| IICA Office in Dominican Republic | 160,000                 | -                   | 160,000    | 160,000                 | -                   | 160,000    | 12,800                    | 12,800  |
| IICA Office in Suriname           | 50,000                  | 450,000             | 500,000    | 50,000                  | 450,000             | 500,000    | 45,000                    | 45,000  |
| Oficina del IICA en Bolivia       | 2,032,184               | 151,384             | 2,183,568  | 2,400,000               | 88,330              | 2,488,330  | 109,178                   | 124,416 |
| IICA Office in Colombia           | 8,234,000               | 401,600             | 8,635,600  | 6,986,700               | 408,700             | 7,395,400  | 330,900                   | 250,200 |
| IICA Office in Ecuador            | 880,000                 | 395,000             | 1,275,000  | 900,000                 | 400,000             | 1,300,000  | 106,000                   | 106,500 |
| IICA Office in Peru               | 236,600                 | -                   | 236,600    | 236,600                 | -                   | 236,600    | 23,660                    | 23,660  |
| IICA Office in Venezuela          | 1,340,875               | -                   | 1,340,875  | 1,328,375               | -                   | 1,328,375  | 110,958                   | 107,845 |
| Regional Actions Andean Region    |                         | 411,000             | 411,000    |                         | 420,000             | 420,000    | -                         | -       |
| IICA Office in Argentina          | 6,600,000               | -                   | 6,600,000  | 7,200,000               | -                   | 7,200,000  | 409,100                   | 445,900 |
| IICA Office in Brazil             | 13,507,260              | 525,000             | 14,032,260 | 14,516,130              | -                   | 14,516,130 | 740,136                   | 750,290 |
| IICA Office in Chile              | 800,000                 | -                   | 800,000    | 800,000                 | -                   | 800,000    | 64,000                    | 64,000  |
| IICA Office in Paraguay           | 7,330,000               | -                   | 7,330,000  | 7,580,000               | -                   | 7,580,000  | 267,000                   | 277,000 |
| IICA Office in Uruguay            | 1,250,000               | -                   | 1,250,000  | 1,250,000               | -                   | 1,250,000  | 92,000                    | 92,000  |
| Regional Actions Southern Region  | -                       | 1,686,294           | 1,686,294  | -                       | 1,766,294           | 1,766,294  | -                         | -       |

## Projection of External Resources and CATIs/INR by Unit (US\$)

2004-2005  
Program Budget

| Unit   | External Resources 2004 |                     |                   | External Resources 2005 |                     |                   | CATIs/INR to be Generated |                  |
|--|-------------------------|---------------------|-------------------|-------------------------|---------------------|-------------------|---------------------------|------------------|
|  | National Funds          | International Funds | Total             | National Funds          | International Funds | Total             | 2004                      | 2005             |
| IICA Office in the United States of America        | 2,000,000               | -                   | 2,000,000         | 2,000,000               | -                   | 2,000,000         | 140,000                   | 140,000          |
| IICA Office in Mexico                              | 14,908,300              | -                   | 14,908,300        | 14,860,500              | -                   | 14,860,500        | 1,192,664                 | 1,188,840        |
| Directorate of Agricultural Health and Food Safety | -                       | 267,572             | 267,572           | -                       | 170,200             | 170,200           | 14,800                    | 14,800           |
| Directorate of Sustainable Rural Development       | -                       | 250,000             | 250,000           | -                       | 500,000             | 500,000           | -                         | -                |
| Regional Operations                                | -                       | 6,300               | 6,300             | -                       | 5,525               | 5,525             | -                         | -                |
| Finance Division                                   | -                       | 500,000             | 500,000           | -                       | 500,000             | 500,000           | 30,000                    | 30,000           |
| <b>Summary:</b>                                    | <b>77,236,657</b>       | <b>18,587,175</b>   | <b>95,823,832</b> | <b>75,366,887</b>       | <b>15,779,737</b>   | <b>91,146,624</b> | <b>5,955,421</b>          | <b>5,603,479</b> |