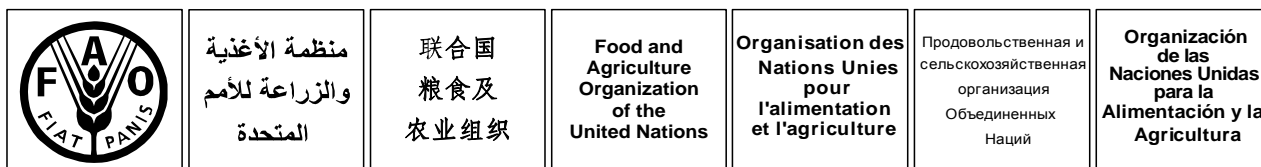


May 2012

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## COUNCIL

### Hundred and Forty-fourth Session

Rome, 11 - 15 June 2012

### Further Adjustments to the Programme of Work and Budget 2012-13

#### Executive Summary

The Further Adjustments to the PWB 2012-13 present concrete measures for institutional strengthening and enhanced delivery and impact of programmes based on the Director-General's vision for transformational change, consistent with actions arising from FAO reform, as well as specific guidance from the 143<sup>rd</sup> Session of the Council in line with decisions of 2011 FAO Conference.

The vision for transformational change of FAO leverages the Organization's unique attributes of knowledge-based expertise and country presence, and builds upon the changes driven by the membership to reform and further strengthen the Organization. The vision includes four main components which give rise to specific measures for consideration by Council in the Further Adjustments to the PWB 2012-13: 1) the Strategic Thinking Process to determine the future strategic direction and priorities of the Organization; 2) enhancements to the structure and functioning of decentralized offices; 3) critical review of the established post structure to identify opportunities for increased value-for-money and efficiencies; and 4) measures relating to improving human resources management, communications and partnerships, strategic planning and interdisciplinary work.

In this context and as envisaged at its 143<sup>rd</sup> Session, the Council is presented in this document with further adjustments to the PWB 2012-13 comprising: a) the outcome of operational work planning at the start of the biennium and the resulting shifts in budgetary allocations by chapter; b) quantification of required savings and further savings identified from a critical review of posts; c) initial structural adjustments for institutional streamlining and strengthening; d) reallocation of savings to increase FAO's impact; and e) the net overall impact on PWB budgeted posts and budgetary chapter allocations.

Overall, 88 posts have been identified for abolition through the critical review of the established post structure, transformation of the communication and partnerships capacity, and through implementing further efficiency initiatives. All the posts identified for abolition are located at headquarters, and most relate to support functions of an administrative nature. At the same time, 31 posts in the Professional category are proposed for establishment at decentralized locations, along with 3 posts at headquarters to establish the strategic planning capacity.

In line with the guidance of the 143<sup>rd</sup> Session of the Council, USD 6.5 million of savings have been found as a priority, predominantly under Functional Objectives X and Y. Further savings of USD 19.3 million have been identified, mainly under Functional Objectives X and Y, for reallocation to strengthen FAO's decentralized offices network (USD 10.4 million), interdisciplinary work (USD 6.8 million), strategic planning (USD 1.1 million) and security expenditure (USD 1 million). This reallocation represents just 2 percent of the net budgetary appropriation approved by the Conference in 2011 and serves to strengthen the implementation of the approved Programme of Work.

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Transformational change of FAO will continue to be pursued in 2012, and further measures for institutional strengthening, including a coherent strategy and approach to resource mobilization and policy assistance activities, as well as enhanced internal control initiatives, will be developed in the second semester of the year. Efforts to identify additional areas for greater efficiency and value-for-money, particularly in administration will also continue.

**Suggested action by the Programme and Finance Committees and Council**

The Programme and Finance Committees are requested to consider the Further Adjustments to the Programme of Work and Budget 2012-13, and the Council is requested to:

- a) take note that the guidance and decisions of Council have been implemented;
- b) approve the revised budgeted post establishment and structural changes; and
- c) approve the revised distribution of the net appropriation by budgetary chapter as reflected in Table 4.

The Council is also requested to note that transformational change of FAO will continue to be pursued by the Director-General in 2012, as well as efforts to identify additional areas for greater efficiency and value-for-money, particularly in administration. Further proposals for institutional strengthening, including a coherent strategy and approach to resource mobilization and policy assistance activities, as well as enhanced internal control initiatives, will be developed and presented to the Council at its 145<sup>th</sup> Session in November 2012.

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## A. Background and scope

### *Introduction*

1. Since taking office in January 2012, the Director-General has launched several key initiatives to implement his vision for transformational change of FAO, aiming to maximize the Organization's impact on the lives and livelihoods of people in its member countries, where FAO's normative and standard-setting work is translated into country-level impact, its global knowledge products lead to tangible change in policy and practice, and its programmes in the field produce concrete results providing greater value-for-money.
2. These initiatives are underpinned by a more focused strategic direction, and by the required institutional strengthening, taking account of the guidance provided previously by the membership, *inter alia*, during discussions following the Independent External Evaluation (IEE) of FAO, and in the formulation of the Immediate Plan of Action (IPA) for FAO Renewal. The initiatives are also consistent with the guidance of the 143<sup>rd</sup> Session of the Council on adjustments during implementation of the Programme of Work and Budget (PWB) 2012-13.
3. The Council is hereby presented with concrete measures on institutional strengthening based on the Director-General's vision, consistent with actions arising from FAO reform, as well as specific guidance from the 143<sup>rd</sup> Session of the Council. Further areas of transformational change to be pursued during 2012 are also identified.

### *Director-General's vision for transformation and institutional strengthening*

4. The vision for transformational change of FAO is based on the Director-General's priority areas of focus including hunger eradication, sustainable production, improved food systems, and increased partnership. It leverages the Organization's unique attributes of knowledge-based expertise and country presence, and builds upon the changes driven by the membership to reform and further strengthen the Organization. The vision for transformational change includes four main components which give rise to specific measures for consideration by Council.
5. The first major initiative is the Strategic Thinking Process which aims to: (i) determine the future strategic direction and priorities for the Organization; (ii) inform the further adjustments to the PWB 2012-13; and (iii) drive the process of revision of the existing Strategic Framework and preparation of the Medium Term Plan (MTP) 2014-17. A broad and consultative approach is being undertaken including consultation with staff, inputs by external experts and discussion with partner organizations. The process also includes ample dialogue with Members, which began formally with the 2012 Regional Conferences. The views of Council are being sought on draft future Strategic Objectives embedded in the Outline of the Reviewed Strategic Framework in document CL 144/14.
6. Second, one of the main benefits of accelerating implementation of FAO reform and the IPA in 2012 towards a successful completion has been the identification of enhancements required to the structure and functioning of decentralized offices to improve delivery of results at country level. Concrete proposals in this regard have been formulated based, *inter alia*, on improving the Organization's performance through the production and dissemination of knowledge, and more effective translation of norms and standards into countries' policies, strategies and programmes. Specific proposals are presented separately to Council in document CL 144/15.
7. Third, a critical review of the established post structure across the Organization has been undertaken to identify opportunities for increased value-for-money and efficiency, including reduction of administration particularly at headquarters. The outcome of the review thus far, which is consistent with the guidance of the 143<sup>rd</sup> Session of the Council, is included in this document.
8. Fourth, transformative measures developed in the first semester of 2012 focused on improvement of the human resources management function, enhancement of corporate expertise in communication and partnerships, the establishment of a strategic planning capacity, and bolstering technical capacity, especially at decentralized locations. Details of the structural and post adjustments required in these areas are outlined in this document, as well as in document CL 144/15.
9. Transformational change of FAO will continue to be pursued in 2012, and further measures for institutional strengthening, including a coherent strategy and approach to resource mobilization and policy

assistance activities, as well as enhanced internal control initiatives, will be developed in the second semester of the year. Efforts to identify additional areas for greater efficiency and value-for-money, particularly in administration will also continue.

*Guidance arising from the 143<sup>rd</sup> Session of the Council*

10. At its 37<sup>th</sup> Session in July 2011, the Conference approved the budgetary appropriations for the 2012-13 biennium, and provided guidance on programmatic and structural matters, post counts and efficiency savings. It requested that its decisions and requests be reflected in adjustments to the PWB 2012-13. These adjustments were considered by the Programme and Finance Committees, and approved by the Council at its 143<sup>rd</sup> Session in November/December 2011.<sup>1</sup>

11. In approving the revised distribution of the net appropriation by budgetary chapter arising from Adjustments to the PWB 2012-13 and related matters, the 143<sup>rd</sup> Session of the Council:

- a) noted that further budgetary transfers could arise as a result of work planning, as well as from using the most efficient and effective modalities of implementation during the biennium;
- b) provided guidance for the Director-General to identify as a priority USD 6.5 million in savings during 2012-13, predominantly from Functional Objectives X (collaboration with Member States and stakeholders) and Y (administration);
- c) underlined the importance of measures stemming from the vision for the structure and functioning of FAO's decentralized offices network and the urgent need to carry through the process of decentralization;
- d) noted that the governing bodies would have the opportunity to examine and adjust the implementation of the PWB 2012-13 and the IPA more broadly throughout 2012, in particular at the 144<sup>th</sup> Session of the Council in June 2012; and
- e) underlined that all further adjustments to the PWB, including those arising from additional efficiency savings, and any within chapter transfers and transfers from one chapter to another required to implement the proposals during the biennium would be handled in accordance with priorities and agreed procedures, in particular Financial Regulation 4.5.

*Scope of the document*

12. As envisaged at its 143<sup>rd</sup> Session, the Council is presented in this document with further adjustments to the PWB 2012-13 comprising:

- a) the outcome of operational work planning at the start of the biennium and the resulting shifts in budgetary allocations by chapter (Section B);
- b) quantification of required savings and further savings identified from a critical review of posts (Section C);
- c) initial structural adjustments for institutional streamlining and strengthening (Section D);
- d) reallocation of savings to increase FAO's impact (Section E);
- e) the net overall impact on budgeted posts, and the budgetary chapter allocations for review and approval by the Council in line with Financial Regulation 4.5 (Section F).

13. In line with the guidance of the 143<sup>rd</sup> Session of the Council, USD 6.5 million of savings have been found as a priority, predominantly under Functional Objectives X and Y. Further savings of USD 19.3 million have been identified, mainly under Functional Objectives X and Y, for reallocation to the Organization's programmes. This reallocation represents just 2 percent of the net budgetary appropriation approved by the Conference in 2011 and serves to strengthen the implementation of the approved Programme of Work.

## **B. Work planning 2012-13**

14. Under FAO's programme and budget cycle approved by the Conference, operational work planning for a given biennium takes place during the last six months of the preceding biennium, following Conference

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<sup>1</sup> CL 143/REP paras. 5-11

approval of the PWB in June. Work planning may result in shifts of budgetary allocations among chapters following Conference decision on the budget level, for review and approval by the Programme and Finance Committees and Council.

15. Work planning for implementing the PWB 2012-13 was carried out by every headquarters, regional and subregional unit during the last four months of 2011. Organizational Outputs were further elaborated within the approved budgetary appropriation, taking account of the Adjustments to the PWB. This resulted in a shift of resources within and among Strategic and Functional Objectives to better deliver the agreed Programme of Work.

16. The shifts among budgetary chapters arising from work planning are presented and explained in *Annex 1*. Many of the shifts within and between the Strategic and Functional Objectives, which are relatively small, are the result of the repositioning of planned activities under more appropriate Organizational Results, the transfer of work to deepen and broaden the collaborative work across all organizational units, and the need to promote multidisciplinary mainstreaming of work on gender (SO-K) in all Strategic and Functional Objectives.

17. It is recalled that the budgetary allocation for Strategic Objective K (Gender) had been increased by USD 2.7 million in the Adjustments to the PWB, with an additional target of USD 2.5 million to be work planned by all units in line with the Gender Audit and the Evaluation of FAO's role and work related to gender and development.<sup>2</sup> All units were encouraged to formulate contributions and allocate corresponding resources to the Organizational Results of SO-K during the 2012-13 work planning exercise, and the aggregate target of USD 2.5 million has been achieved, as shown in *Annex 1*.

18. As requested by the Programme Committee,<sup>3</sup> a Web Annex (<http://www.fao.org/bodies/council/cl144/en/>) shows Organizational Result level resource changes arising from biennial work planning.

### **C. Efficiency measures and savings**

19. The Organization continues to vigorously pursue efficiency gains and savings. In the PWB 2012-13, efficiency measures of USD 26.5 million were identified, including recurrent biennial savings of USD 10.6 million through IPA actions.<sup>4</sup> The Conference in July 2011 requested the Director-General to put in place measures to achieve further efficiency gains and one-time savings, based on proposals made by the Secretariat during the Conference,<sup>5</sup> and other measures to be identified.

20. Conference directed that further efficiency gains identified were not to come at the expense of the programme delivery and were to be found primarily in Functional Objectives X and Y, while not excluding efficiency gains in other Strategic Objectives. Conference also authorized the Director-General to use any unspent balance of the 2010-11 appropriations for full implementation of the IPA, including one-time IPA investment costs to be incurred during the 2012-13 financial period. The total amount to be found through further efficiency gains, one-time savings and use of unspent 2010-11 balance was USD 34.5 million.

21. The Council at its 143<sup>rd</sup> Session in November-December 2010, in reviewing the Adjustments to the PWB 2012-13,<sup>6</sup> noted that USD 34.5 million in savings had been allocated as follows:

- a) USD 22 million in efficiency gains and one-time savings through adjustments to the post establishment, reduction in volume of travel, better planning of publications, improved cost recovery of administrative, operational and technical support services to projects;
- b) USD 6.5 million of savings to be found by the Director-General; and
- c) USD 6.0 million in forecasted use of unspent 2010-11 balance for 2012-13 IPA activities.

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<sup>2</sup> CL 143/REP, para. 7b)

<sup>3</sup> CL 143/11 para. 5c)

<sup>4</sup> C 2011/3, paras. 199-218

<sup>5</sup> C 2011/REP, para. 96e)

<sup>6</sup> CL 143/3

22. In presenting the adjustments to the PWB 2012-13, Management had committed to pursue economies in the delivery of Functional Objectives X and Y during 2012-13, after achieving the required savings.<sup>7</sup> This section quantifies the USD 6.5 million of savings required to be found by the Director-General, and describes further savings identified of USD 19.3 million.

23. In addition, further efficiencies and savings will continue to be sought during 2012-13, with a focus on enhanced value-for-money supported by increased cost control, such as for travel and the use of non-staff human resources.

*Quantification of the USD 6.5 million of savings to be found by the Director-General*

24. The Council noted that USD 6.5 million of savings to be found by the Director-General should be predominantly sought in Functional Objectives X and Y, and should be identified as a priority and reported to the governing bodies.<sup>8</sup> The entire savings of USD 6.5 million have now been identified, comprising USD 4.3 million in efficiency savings (including 12 post abolitions in the CS Department at headquarters) and USD 2.2 million of the 2010-11 carry-over balance above the original estimate of USD 6 million. These are outlined in Table 1 and further explained below.

**Table 1: Quantification of USD 6.5 million savings to be found by Director-General (USD thousands)**

Description	Amount	SO/FO
1 Reduction of mobile phones at headquarters	1,000	all
2 Decentralization of procurement activities	1,400	FO Y
3 Off-shore UNDP and TCP budget/payment functions	320	FO Y
4 Outsource mailroom functions	410	FO Y
5 Outsource Verbatim Records production	60	FO X
6 Enhance integration of language services	260	FO X
7 Extend vehicle replacement	200	all
8 Lengthen desktop and laptop replacement cycle	650	all
<i>Subtotal additional biennial efficiency savings</i>	<i>4,300</i>	
9 2010-11 carry-over balance above the original estimate of USD 6 million	2,200	FOs X/Y
<b>Total Savings</b>	<b>6,500</b>	

*Efficiency savings*

25. *Reduction of mobile telephones at headquarters:* measures to significantly limit the allocation of mobile telephone devices to staff at headquarters have been put in place. About 40 percent of the current mobile telephones at headquarters will be retained, with individual expenditure limits and other cost controls. Under this new policy, savings of up to USD 1.0 million per biennium will be achieved, mainly from the reduced cost of data traffic.

26. *Decentralization of procurement activities to country offices:* to achieve efficiency gains in procurement and to empower the decentralized offices, the Procurement Service (CSAP), together with the Emergency Operations and Rehabilitation Division (TCE) and Office of Support to Decentralization (OSD), have developed and implemented a procurement model to support decentralized, efficient, timely and transparent procurement activities in the field by outposting international procurement officers to country offices where there are high volumes of procurement. Furthermore, country and regional offices have been empowered with higher delegations of authority. In addressing organizational requirements, CSAP undertook strategic restructuring and reprioritization of its role from a highly-centralized administrative “processing role” of procurement activities to a more enhanced strategic and advisory “backstopping role”, while retaining the control and monitoring of procurement in country offices. As this model is bringing about an increase in the number of procurement officers in the field, mostly funded from trust funds, this has led to

<sup>7</sup> CL 143/3, para. 55

<sup>8</sup> CL 143/REP, para. 8b)

a reduction of five posts at headquarters and a net savings of approximately USD 1.4 million on the net appropriation. Additional international procurement officers, to be funded from trust funds, are anticipated to be posted in country offices to support decentralization of the emergency and rehabilitation activities and other large-scale projects. This will ensure that specialized professional procurement competencies reporting to a central procurement authority are in place and augmented to promote capacity building at the local level.

27. *Transfer TCP budget-related support and processing of UNDP inter-office vouchers:* budget and payment related functions for TCP projects and UNDP are to be transferred from the Finance Division (CSF) and absorbed as additional functions in the Shared Services Centre and regional offices. Savings of USD 320,000 will be achieved by reducing two posts at headquarters.

28. *Outsourcing of the mail room functions:* since 2007, the actual mail volume has declined by 35 percent, a trend which is projected to continue in the future. To better align the structure of the Administrative Services Division (CSA) to the current mail and pouch business model, the mail room functions are being outsourced to external service providers at a lower cost for the Organization. This action will generate net savings of up to USD 410,000 per biennium.

29. *Outsourcing of production of Verbatim Records for sessions of Conference and Council:* at present, Verbatim Records are produced by general service staff members seconded from their normal duties: 23 staff are seconded for five Council sessions in a biennium and 45 staff for the Conference. The associated costs of overtime payments and equipment rental amounted to USD 200,000 in 2010-11. Through contacts with other UN governing body Secretariats, an initiative to outsource Verbatim Records production is being put in place with savings estimated at USD 60,000 per biennium.

30. *Enhance integration of language services (interpretation and translation):* currently, the interpretation and translation pools are managed separately, which does not allow for full and cohesive utilization of these specialized resources. Under a new model, staff translators and interpreters will work in an integrated manner where, interpreters perform translation work when not assigned to interpretation services, and translators trained for interpretation are used in this capacity. Estimated savings are expected to be USD 260,000 per biennium, as a result of lowered recruitment of non-local, freelance interpreters and outside translators.

31. *Extend the replacement cycle of FAO vehicles:* in early 2012, the replacement cycle of FAO vehicles was extended from four years or 80,000 kilometers to five years or 100,000 kilometers. Biennial savings of about USD 200,000 are expected to be generated.

32. *Lengthen the cycle of desktop and laptop replacement:* due to the greater reliability of personal computers, the replacement cycle for FAO desktop and laptop computers in all locations has been extended from four to five years. This will reduce personal computer procurement costs by about 20 percent per annum, generating savings of up to USD 650,000 per biennium.

### **2010-11 carry-over balance above the original estimate of USD 6 million**

33. In July 2011, the Conference authorized the Director-General, notwithstanding Financial Regulation 4.2, to use any unspent balance of the 2010-11 appropriations for full implementation of the IPA, including one-time IPA investment costs to be incurred during the 2012-13 financial period.<sup>9</sup> In December 2011, Council was informed that underspending of approximately USD 6.0 million was estimated against the 2010-11 net appropriation from IPA recurrent funding and non-IPA Regular Programme funds, and that the final 2010-11 budgetary performance and carry-over balance would be reported to the Finance Committee in May 2012.

34. As reported to the Finance Committee in May 2012<sup>10</sup>, a surplus balance of USD 8.7 million is recorded against the 2010-11 biennial appropriation of USD 1,000.5 million and is carried over to 2012-13 as authorized by Conference Resolution 5/2011.<sup>11</sup> The balance includes USD 0.5 million for deferred 2010-11 one-time IPA investment costs in Functional Objective X, and USD 8.2 million to be applied

<sup>9</sup> Conference Resolution 5/2011, operative paragraph 2

<sup>10</sup> FC 143/7, para. 6

<sup>11</sup> The balance assumes full expenditure in the Technical Cooperation Programme (Chapter 15), Capital Expenditure (Chapter 17) and Security Expenditure (Chapter 18). The carry-over in the Capital Expenditure Facility includes USD 0.5 million of deferred one-time 2010-11 IPA investment costs.



towards 2012-13 IPA investment costs in Functional Objectives X and Y (USD 6 million as originally foreseen plus the additional USD 2.2 million carried over), thereby reducing the amount of the 2012-13 budget used to fund these costs and contributing towards the savings target of USD 34.5 million.

35. As a result of the authorized carry-over of 2010-11 unspent balance, USD 8.2 million of the USD 16.8 million of one-time IPA investment costs voted in the 2012-13 Budgetary Appropriations Resolution<sup>12</sup> is funded by the one-time carry-over, leaving USD 8.6 million of one-time IPA investment costs funded from the 2012-13 net appropriation.

*Further savings identified, including through critical review of post establishment*

36. The Director-General's transformational change for FAO includes as a prime element the need to institute a mindset of value-for-money within the Organization and, accordingly, continuously seek greater efficiency and effectiveness in the manner in which it operates.

37. As part of this drive for value-for-money, and following Members' guidance on identifying further savings, a critical review of the post establishment was initiated in early 2012, focusing in particular on vacant posts that could be abolished as a result of streamlining and further efficiency savings, mainly in administrative areas. This detailed review has resulted in further savings being found beyond the USD 6.5 million that was required to be identified.

38. The areas for savings identified have resulted in a further 76 posts abolished, of which 54 are vacant. These posts are mainly under Functional Objectives X and Y. The critical review was supported by individual functional analyses which identified opportunities for post abolitions linked to transformational change and increased efficiency. In addition to examining the potential impact of the abolitions, the critical review was driven by the overarching consideration of preserving the technical capacity of the Organization, particularly at headquarters, as well as maintaining the delivery of the approved Programme of Work. The critical review identified posts for abolition in five main areas.

- a) Streamlining the existing set-up of human resources management capacity in order to improve development, implementation and oversight of human resources policy and strategy, facilitated the identification of abolition of 11 posts in the Human Resources Management Division.
- b) The institutional strengthening, streamlining and rationalization of corporate communication, partnerships and advocacy functions, which entailed consolidation of relevant expertise originally located in OCE, CIO, OEK, ESA and ESW and resulted in the abolition of 8 posts.
- c) An external Information Technology advisory review conducted in February facilitated identification of 8 posts for abolition in the context of changing business delivery model of CIO.
- d) A review of headquarters security staffing structure has allowed for the abolition of 4 posts.
- e) Increased efficiencies arising from revision and streamlining of processes and programmes have resulted in additional abolitions of posts at headquarters in the CS Department (24), TC Department (4), Legal and Ethics Office (1) and the technical departments (16).

39. Almost all of the posts abolished as a result of the critical review of post structure fall under Functional Objectives X and Y. Total savings generated from the critical review of posts is USD 13.9 million (including adjustments to OCE). In addition, the remaining budgeted non-staff resources associated with those posts abolished in the Adjustments to the PWB 2012-13<sup>13</sup> result in further savings of USD 5.4 million. Accordingly, the total additional savings available for reallocation amount to USD 19.3 million.

## **D. Structural adjustments**

### *Approach*

40. Taking into account the guidance of the 143<sup>rd</sup> Session of the Council, and the Director-General's vision on transformational change, a first set of initiatives for institutional strengthening consistent with FAO reform and the IPA are proposed in the form of structural and post adjustments to the existing Human

<sup>12</sup> Conference Resolution 5/2011 para. 1b)

<sup>13</sup> CL 143/3 para. 34

Resources Management Division (CSH) and Office of Corporate Communications and External Relations (OCE).

41. The adjustment to the current set-up of CSH is driven by the need to ensure more effective and timely development and implementation of human resources strategy and policy, with enhanced transparency, reporting and accountability. Similarly, the adjustment of OCE is based on the principle to strengthen, streamline and rationalize communication, partnership and advocacy capacities within the Organization.

42. Further institutional strengthening to drive transformational change at FAO will be initiated and a second set of proposals relating to the Technical Cooperation and Corporate Services Departments and some other areas, as well as the impacts of such changes on other offices, will be developed in the second semester of the year and submitted to the Council at its 145<sup>th</sup> Session in November 2012.

*Adjustment to the structure of the Human Resources Management Division*

43. The effective management of human resources is of the highest priority for the Organization, especially as staff represent the largest proportion of assets and capacity of FAO. This was recognized during deliberations relating to the IEE and the IPA, where it was observed that the location of this function within the structure of the Organization should more visibly reflect its importance. Accordingly, the structural and post adjustment of CSH is based around realignment of the reporting line and accountability of the Director and of its strategy and policy component.

44. Specifically, the adjustment of CSH considered the critical need for close oversight and guidance of human resources strategy and policy at the highest level of the Organization, making it possible to take transparent, decisive and speedy action on important issues (e.g. mobility, gender, performance appraisal, incentive scheme, etc.) and minimizing the involvement of other layers in the process, as is the practice in the current set up of CSH.

45. Accordingly, the existing Human Resources Management Division (CSH), which currently contains 72 posts, will be transformed into two units:

- a) an Office of Human Resources (OHR) focusing on strategy, policy, senior-level recruitment and regulatory matters located in the Apex and reporting directly to the Director-General. This Office will contain 19 posts (one of which is transferred from CSD) and be headed by the Director of Human Resources Management: and
- b) A Human Resources Support Service (CSP) in charge of operations and regular service-related matters, reporting to the Assistant Director-General, CS, and with a strong functional linkage to the Director of Human Resources Management in OHR. This service will contain 43 posts and be headed by the D1 level post currently in CSH.

46. This adjustment to CSH will ensure more effective management of human resources at FAO by: (i) significantly streamlining internal governance processes; (ii) enhancing strategic, policy and advisory activities; (iii) promoting faster and more effective action on new initiatives; and (iv) leading to a more transparent, cohesive and responsive human resources management function in support of the strategic direction of the Organization and its programmes.

47. In addition, the process for adjustment to the current CSH has facilitated the critical review of human resources posts, which has resulted in the abolition of 11 posts, and related savings, as mentioned in Section C. The revised location in the Organization's Organigramme, and post counts for OHR and CSP are shown in *Annexes 4* and *5* respectively.

*Adjustment to the structure of the Office of Corporate Communications and External Relations*

48. The Director-General and the membership have long underlined the need for the Organization to be recognized by its stakeholders as a centre of excellence in its areas of competence, that it embrace strategic partnerships in striving towards achieving its goals, and that it champion gender empowerment and equity and alliances against hunger.

49. Adjustments for enhancement of the Office of Corporate Communications and External Relations (OCE) are thus based on: (i) strengthening the corporate communication function by consolidating relevant

and requisite resources and eliminating duplications; (ii) leveraging existing synergies and complementarities between communications and partnerships; and (iii) raising the profile of matters related to gender, the Alliance Against Hunger and Malnutrition and the Right to Food. Such adjustment of OCE is also in line with the Members' view expressed in the integrated IPA endorsed by the Conference in November 2009.<sup>14</sup>

50. Accordingly, the adjustment to the structure and post establishment of OCE results in an enhanced Office for Communication, Partnerships and Advocacy (OCP) with the following functions:

- a) Communication – containing three groups dedicated respectively to media relations, outreach and promotion and online communication and management;
- b) Partnerships and Advocacy – containing expertise dedicated to enhancing partnerships with non-governmental organizations, civil society, academia, the private sector, producers' organizations and cooperatives. This function will also contain expertise dedicated to advocacy of gender equity and empowerment issues, the Alliance Against Hunger and Malnutrition, and the Right to Food;
- c) UN system and Rome-based agency collaboration.

51. These transformational adjustments involved transfer of requisite, individual expertise from other units in the Organization, and has led to abolition of 8 posts with associated, recurring biennial savings of USD 2.1 million, as indicated in Section C.

## **E. Reallocation of savings**

### *Overview*

52. The further savings identified through the critical review of the post establishment and structural adjustments, as outlined above, totals USD 19.3 million, as summarized in Table 2.

**Table 2: Source and allocation of the further savings identified (USD 000)**

Description	Amount
<i>Source of Resources</i>	
Critical review of posts	11,800
Adjustment to the post structure in OCE	2,100
Further savings from posts abolished in CL 143/3	5,400
<b>Total</b>	<b>19,300</b>
<i>Allocation of Resources</i>	
Strengthened decentralized offices	10,400
Strategic planning	1,100
Multidisciplinary Fund	6,800
Security Expenditure Facility	1,000
<b>Total</b>	<b>19,300</b>

53. The reallocation of these resources within the Programme of Work for 2012-13 focused on:

1) enhancing the structure and functioning of decentralized offices to improve delivery of results at country level; 2) the establishment of a strategic planning capacity; 3) addressing incremental resource requirements for interdisciplinary work through the multidisciplinary fund; and 4) maintaining the Security Expenditure Facility. Table 2 provides an overview of the reallocation of the resources, with further explanation below.

### *Decentralization reflecting regional priorities*

54. One of the key aspects of the Director-General's vision for transformational change at FAO is the need to bring the IPA to a successful conclusion, which in turn includes the requirement to identify the appropriate distribution of technical and other capacity and expertise across the Organization's geographical locations for better delivery at the country level. Thus, improvements to the structure and functioning of decentralized offices are proposed, which include improving the performance, results and impact of all of

<sup>14</sup> IPA action 3.94, ref. C2009/7

FAO's work at country level; reducing fragmentation and increasing integration across all FAO's programmes; and promoting partnerships with national and regional institutions, other UN and non-UN international agencies, the private sector, universities and research institutions and civil society. These changes aim to create "one-FAO" where normative and standard-setting work, as well as global knowledge products are translated into tangible enhancement of country impact within a strengthened accountability framework.

55. Detailed measures to this effect are submitted to the Council separately in document CL 144/15, and are based on a thorough functional analysis initiated at the beginning of this year and on guidance arising from intensive discussion and dialogue with the Members, including at the 2012 Regional Conferences. Such guidance included the regional priorities for the work of the Organization, as well as the related regional requirements for delivery on these priorities.

56. The cumulative sum of reallocated resources required to meet these improvement measures is USD 10.4 million for the establishment of 31 posts across the decentralized offices network, and this is further detailed in Table 3 outlining the evolution of posts to the further adjustments to the PWB 2012-13. As noted in document CL 144/15, this reallocation is proposed within the context of full preservation of the expertise and capacity at headquarters for technical work on norms, standards and global public goods.

#### *Strategic planning capacity*

57. Under IPA implementation, the membership put in place a renewed strategic programming, budgeting and results-based monitoring system,<sup>15</sup> and also agreed to transforming the previous programme and budget capacity of the Organization into the Office of Strategy, Planning and Resources Management (OSP) in 2010.

58. In recognizing the overarching importance of strategic planning for the Organization, one of the key components of the Director-General's vision for transformational change is the formulation of a more focused strategic direction and set of priorities to guide FAO's overall, future plan of work. The Strategic Thinking Process was launched at the beginning of 2012, coordinated by OSP, and is driving this change within the context and high-level timeline approved by the Programme and Finance Committees<sup>16</sup> and by the Council<sup>17</sup> at the end of 2011.

59. Accordingly, strengthening the established capacity for strategic planning in OSP is fundamental to meet the need for enhancement of this function as identified in the FAO reform, and the priority afforded to it by the Director-General's vision for transformational change. The reallocation for providing this capacity is the establishment in OSP of two Professional level positions, and one General Service position dedicated exclusively to strategic planning, at a biennial cost of USD 1.1 million.

60. Further enhancements to OSP's strategic planning capacity linked to results-based management and strategic aspects of resource mobilization may be developed in the second semester of 2012 within the context of other, related transformational considerations for the 145<sup>th</sup> Session of the Council in November 2012.

#### *Resources for interdisciplinary work*

61. Since the PWB 2002-03, a small provision for catalytic resources for interdisciplinary work has been earmarked in the budget. In line with a recommendation of the IEE, the IPA (action 6.2) called for up to 5 percent of the net appropriation to be allocated for interdisciplinary work. Therefore, the Multidisciplinary Fund (MDF) and the Innovation Fund (IF) were established in the PWB 2010-11 and continued in the PWB 2012-13, with a funding of USD 3.1 million for the MDF, and USD 1.4 million for the IF, equivalent to about 0.5 percent of the net appropriation.

62. The MDF was created as a means to strengthen collaboration across disciplines and organizational boundaries to increase the effectiveness of priority areas of work funded by the net appropriation. The IF was established to encourage and support creative measures that increase the efficiency and effectiveness of delivering FAO's programmes, providing seed money and investment for achieving greater efficiency gains

<sup>15</sup> CR 10/2009, and C2011/7, para. 155

<sup>16</sup> CL 143/13, para. 7

<sup>17</sup> CL 143/REP, para. 13c)

and savings, which in turn may be utilized to strengthen the programmes and technical work of the Organization.

63. In order to reinforce technical areas of work of the Organization consistent with the agreed priorities, in particular those relating to interdisciplinary activities, it is proposed to reallocate USD 6.8 million of the net appropriation savings to the Multidisciplinary Fund. This would bring the total resources earmarked for interdisciplinary work to USD 11.3 million (1.1 percent of the net appropriation) for the 2012-13 biennium, making modest progress toward the target of 5 percent of the net appropriation. In line with the basic rationale for the MDF, the reallocated resources will support delivery of the Organization's Programme of Work, but they will not be used to fund established positions within the PWB.

64. The application of resources for interdisciplinary work will be coordinated by the newly established strategic planning capacity, under the overall guidance of the Director-General. As part of the drive for overall transformational change at FAO, resources allocated to interdisciplinary work during 2012-13 could be made available to strengthen the programme of work in areas related to the draft Strategic Objectives emerging from the Strategic Thinking Process, as well as to bolster headquarters and regional office technical capacity to meet the priorities for the Organization identified by the 2012 Regional Conferences.

65. The resources allocated to the MDF and IF would be used to strengthen FAO's interdisciplinary work related to:

- a) catalyzing teamwork in developing and beginning to implement the action plans related to the five proposed Strategic Objectives for the future work of the Organization;
- b) developing institutional capacity in Core Functions that will be needed for the future work, including relating to governance;
- c) priority technical areas identified by 2012 Regional Conferences, including value chains, foods systems and trade, smallholder farming, transboundary diseases, aquaculture, and support for staple and other foods such as rice, manioc and coconut;
- d) multidisciplinary and time-bound commitments that FAO is accountable for start-up or implementation during 2012-2013, but were unanticipated and not included into the PWB 2012-13, such as support to Rio+20, the International Year of Cooperatives, the International Year of Family Farming;
- e) findings of evaluations on gender, tenure rights and access, nutrition, statistics, water and policy; and
- f) innovations in business processes aimed at identifying sustainable efficiency gains and savings which could be reallocated to technical work.

#### *Security Expenditure*

66. The Security Expenditure Facility provides comprehensive coverage of staff and non-staff costs directly related to security and safety of the Organization's staff and assets, as established by Conference Resolution 5/2005. The Facility allows for a carry-over of these funds from one biennium to the next, given the difficulty in predicting the level of these costs beforehand.

67. The critical review of posts (see Section C) has allowed for the abolition of four posts in the Security Service (1 Director-level, 1 Professional, and 2 General Service). It is proposed to reallocate the resources freed-up by these abolitions (USD 1 million) back into the Security Expenditure Facility, to cover any unforeseen security expenditures arising during 2012-13, and to mitigate potential shortfalls in this chapter if UN Department of Safety and Security costs were to rise again, or if the required level of carry-over were not to materialize in future biennia.<sup>18</sup>

#### **F. Impact on PWB budgeted post establishment and budgetary chapter distribution**

68. The identification of further efficiency savings, the critical review of posts and the measures for transformation and institutional strengthening have resulted in changes to the budgeted post establishment. Moreover, these actions, as well as operational work planning and the reallocation of resources for interdisciplinary work, have resulted in shifts between budgetary chapters. This section presents the net overall impact of these measures on budgeted posts and budgetary chapter allocations for review and approval by the Council.

<sup>18</sup> C 2011/3, para. 297

*Adjustments to the PWB budgeted post establishment*

69. Table 3 shows the impact on the budgeted post establishment arising from the structural changes and reallocations outlined in Sections C, D and E above. Overall, 88 posts have been identified for abolition through the critical review of the established post structure, transformation of the communication and partnerships capacity, and through implementing further efficiency initiatives. All the posts identified for abolition are located at headquarters, and most relate to support functions of an administrative nature. At the same time, 31 posts in the Professional category are proposed for establishment at decentralized locations, along with 3 posts at headquarters to establish the strategic planning capacity. Hence, there is a net total decrease in the number of budgeted posts of 54. *Annex 5* lists the post changes by grade group and organizational unit.

**Table 3: Evolution of posts from Adjusted PWB 2012-13 to Further Adjustments to the PWB 2012-13**

Grade Category	Adjusted PWB 2012-13	Change					Further Adjusted PWB 2012-13
		Savings			Transformation process	Total Change	
		Quantification of the USD 6.5 million	Critical Review of Posts	Total Savings			
<b>Headquarters</b>							
Professional and above	951	-1	-29	-30	2	-28	923
General Service	751	-11	-47	-58	1	-57	694
<b>Total Headquarters</b>	<b>1,702</b>	<b>-12</b>	<b>-76</b>	<b>-88</b>	<b>3</b>	<b>-85</b>	<b>1,617</b>
<b>Decentralized</b>							
Professional and above	522				31	31	553
General Service	879					0	879
<b>Total Decentralized</b>	<b>1,401</b>				<b>31</b>	<b>31</b>	<b>1,432</b>
<b>All location</b>							
Professional and above	1,473	-1	-29	-30	33	3	1,476
General Service	1,630	-11	-47	-58	1	-57	1,573
<b>TOTAL</b>	<b>3,103</b>	<b>-12</b>	<b>-76</b>	<b>-88</b>	<b>34</b>	<b>-54</b>	<b>3,049</b>

*Budgetary chapter transfers*

70. In approving the revised distribution of the net appropriation by budgetary chapter in December 2011, the Council anticipated that further changes would likely take place, in particular as a result of work planning and from using the most efficient and effective modalities of implementation during the biennium. The preceding sections have outlined the changes that are currently proposed as a result of work planning, through further identified efficiencies, and through the transformation process.

71. Table 4 shows the impact of these further changes by budgetary chapter, which is submitted to the Council for review and approval:

- a) Column 1 recalls the revised distribution by budgetary chapter approved by Council in December 2011, which included a notional distribution of the USD 6.5 million in unidentified savings;
- b) Column 2 presents the shifts resulting from the more detailed 2012-13 work planning exercise (Section B);
- c) Column 3 presents the impact of the revised distribution of the USD 6.5 million in savings which has now been identified (overall net impact zero) and the further savings identified through the critical review of posts and selected structural adjustments, as outlined in Sections C and D;
- d) Column 4 shows the impact of the reallocation of the savings for the transformational processes, including decentralization, strategic planning and interdisciplinary work, as explained in Section E;
- e) Column 5 presents the total changes presented in the further adjustments; and

- f) Column 6 presents the revised distribution of the 2012-13 budgetary appropriation for approval as part of the further adjustments to the PWB 2012-13, in line with Financial Regulation 4.5.

**Table 4: Further Adjusted 2012-13 Net Appropriation by Chapter (USD 000)**

Chapter	SO/FO	Adjusted PWB 2012-13 CL 143/3	Work Planning Shifts	Revised distribution of USD 6.5 million Savings, and Further Savings	Reallocations for Savings and Transformation	Total Change	Further Adjusted PWB 2012-13
		1	2	3	4	5	6
1	A	58,751	325	(603)	1,718	1,440	60,191
2	B	37,700	(1,245)	(512)	1,202	(555)	37,145
3	C	66,453	(1,055)	(89)	2,305	1,161	67,614
4	D	31,039	689	82	1,212	1,983	33,022
5	E	50,325	(369)	(236)	1,690	1,085	51,410
6	F	68,705	1,019	(386)	3,006	3,639	72,344
7	G	45,169	1,255	(259)	2,058	3,054	48,223
8	H	87,992	3,172	(380)	3,261	6,053	94,045
9	I	8,224	106	(197)	16	(75)	8,149
10	K	18,586	2,511	(242)	819	3,088	21,674
11	L	39,461	(86)	(545)	968	337	39,798
12	X	219,129	(5,123)	(5,610)	(49)	(10,782)	208,347
13	Y	106,231	(1,201)	(9,320)	91	(10,430)	95,801
15	TCP	116,027	-			0	116,027
16	Contingencies	600	-			0	600
17	Cap Exp	26,439	-			0	26,439
18	Sec Exp	24,809	-	(1,040)	1,040	0	24,809
<b>Total</b>		<b>1,005,639</b>	<b>0</b>	<b>(19,336)</b>	<b>19,336</b>	<b>0</b>	<b>1,005,639</b>

72. *Annex 2* provides a more detailed view of these adjustments broken down by budgetary chapter, and *Annex 3* presents this view by Organizational Unit. *Annex 6* presents a comparison of the net appropriation by chapter and region in the adjusted PWB 2012-13 (December 2011) and in the further adjustments to the PWB 2012-13.

### G. Suggested action

73. The Programme and Finance Committees are requested to consider the Further Adjustments to the Programme of Work and Budget 2012-13, and the Council is requested to:

- take note that the guidance and decisions of Council have been implemented;
- approve the revised budgeted post establishment and structural changes; and
- approve the revised distribution of the net appropriation by budgetary chapter as reflected in Table 4.

74. The Council is also requested to note that transformational change of FAO will continue to be pursued by the Director-General in 2012, as well as efforts to identify additional areas for greater efficiency and value-for-money, particularly in administration. Further proposals for institutional strengthening, including a coherent strategy and approach to resource mobilization and policy assistance activities, as well as enhanced internal control initiatives, will be developed and presented to the Council at its 145<sup>th</sup> Session in November 2012.

*Annex 1: 2012-13 Work plans – evolution of resource allocations by budgetary chapter*

1. During the latter part of 2011, every headquarters, regional and subregional unit prepared biennial work plans for 2012-13. The resource shifts among the Functional and Strategic Objectives and the justifications are presented below. As requested by the Programme Committee<sup>19</sup>, a Web Annex (<http://www.fao.org/bodies/council/cl144/en/>) shows Organizational Result level resource changes arising from biennial work planning.

**2012-13 Net Appropriation by Strategic Objective – work planning adjustments (USD 000)**

Strategic Objective	Adjustments to the PWB 2012-13 (CL 143/3)	Adjustments arising from Work Planning	2012-13 Biennial Work Plan
A - Sustainable intensification of crop production	58,751	325	59,076
B - Increased sustainable livestock production	37,700	(1,245)	36,455
C - Sustainable management and use of fisheries and aquaculture resources	66,453	(1,055)	65,398
D - Improved quality and safety of food at all stages of the food chain	31,039	689	31,728
E - Sustainable management of forests and trees	50,325	(369)	49,956
F - Sustainable management of land, water and genetic resources and improved responses to global environmental challenges affecting food and agriculture	68,705	1,019	69,724
G - Enabling environment for markets to improve livelihoods and rural development	45,169	1,255	46,424
H - Improved food security and better nutrition	87,992	3,172	91,164
I - Improved preparedness for, and effective response to, food and agricultural threats and emergencies	8,224	106	8,330
K - Gender equity in access to resources, goods, services and decision-making in the rural areas	18,586	2,511	21,097
L - Increased and more effective public and private investment in agriculture and rural development	39,461	(86)	39,375
X - Effective collaboration with member states and stakeholders	219,129	(5,123)	214,006
Y - Efficient and effective administration	106,231	(1,201)	105,030
Technical Cooperation Programme	116,027	0	116,027
Contingencies	600	0	600
Capital Expenditure	26,439	0	26,439
Security Expenditure	24,809	0	24,809
<b>Total</b>	<b>1,005,639</b>	<b>0</b>	<b>1,005,639</b>

2. Chapter 1 - SO-A *Sustainable intensification of crop production* resource allocations have **remained** largely unchanged.

3. Chapter 2 - SO-B *Increased sustainable livestock production* resource allocations have **decreased** by USD 1.2 million. This decrease reflects changes that arose as a result of efforts to promote a more multidisciplinary integration of work on crop-livestock systems, mechanization strategies and services between SO-A and SO-B. Some resources were reallocated from OR B03 to F03 in response to change of priorities of the work under the Commission on Genetic Resources for Food and Agriculture (CGRFA), necessitating the reflection of its work under SO-F.

<sup>19</sup> CL 143/11 para. 5c



4. Chapter 3 - SO-C *Sustainable management and use of fisheries and aquaculture* resources **decreased** by USD 1.1 million, mainly due to reallocation within the Africa Region of cross-cutting work in support of policy formulation and strengthening of regional organizations/institutions into SO-H. Moreover, some resource shifts occurred amongst ORs within SO-C mainly from C01 and C02 into C03 and C04 due to consolidation of work amongst divisions in the Fisheries and Aquaculture Department in response to the need for improved collaboration on work towards basic Members' priorities.
5. Chapter 4 - SO-D *Improved quality and safety of food at all stages of the food chain* **increased** by USD 0.7 million mainly due to reallocation of resources within the Africa Region to undertake emerging priority work related to food and nutrition security.
6. Chapter 5 - SO-E *Sustainable management of forests and trees* resource allocations have **decreased** by USD 0.4 million mainly due to the transfer of work of forestry technical specialists to the areas of sustainable crop intensification and livestock production, management of natural resources (biodiversity and water) and emergency preparedness in SOs A, B, F and I. Some resource shifts occurred within the Chapter mainly from ORs E01, E02 and E05 into E03 and E04 due to alignment of staff resources in accordance with their substantive contributions.
7. Chapter 6 - SO F *Sustainable management of land, water and genetic resources and improved responses to global environmental challenges affecting food and agriculture* resource allocations have **increased** by USD 1 million. The shift of resources into SO-F is related to the reallocation of resources into OR F03 for work on animal genetic resources from SO-B in response to changes of priorities of the CGRFA. There was also a shift of resources from OR F06, *Improved access to, and sharing of knowledge, for natural resource management*, into other relevant SOs (C, E, G, H, I and K) to reflect the cross-cutting nature of this work. Moreover, some resource shifts occurred within the chapter mainly from F01 and F02 into F05 due to transfer and consolidation of work related to information and statistics on land, agriculture, climate change and environment into integrated datasets for producing broader agri-environmental statistics and trends.
8. Chapter 7 - SO-G *Enabling environment for markets to improve livelihoods and rural development* resource allocations have **increased** by USD 1.3 million, mainly due to further contributions of work by all units under SO-G as a result of increased interdepartmental collaboration.
9. Chapter 8 - SO-H *Improved food security and better nutrition* resources **increased** by USD 3.2 million. The two main factors contributing to this increase relate to the reallocation of additional resources for the work on improving food security governance under the Alliance Against Hunger and Malnutrition (AAHM) under H02; and the transfer of work for the provision of knowledge, research and information services to member countries from FOX to SOH (OR H04) to reflect the cross-cutting nature.
10. Chapter 9 - SO-I *Improved preparedness for, and effective response to, food and agricultural threats and emergencies* overall resource allocation has remained essentially **unchanged**.
11. Chapter 10 - SO-K *Gender equity in access to resources, goods, services and decision-making in the rural areas* resource allocations have **increased** by USD 2.5 million, reflecting the promotion of a multidisciplinary approach for the mainstreaming of work on gender (SO-K) in all Strategic and Functional Objectives, mainly into ORs K02 and K04. This meets the target of USD 2.5 million to be planned by all units during the work planning exercise, in line with the Gender Audit and the Evaluation of FAO's role and work related to gender and development.<sup>20</sup>
12. Chapter 11 - SO-L *Increased and more effective public and private investment in agriculture and rural development* resources have remained essentially **unchanged**.
13. Chapter 12 - FO-X *Effective collaboration with Member States and stakeholders* resource allocations have **decreased** by USD 5.1 million, on account of significant reallocation of work from ORs X01, X02 and X03 related to provision of knowledge, information, and technical cooperation services to relevant SOs (C, E, F, G, H, I and K) in order to better align the contributing units' work towards the substantive work of the units under the Strategic Objectives. This was slightly counterbalanced by the consolidation under FO-X of planned resources for the advance payment of software licensing fees which are corporately managed under cost-effective contractual arrangements in X04.

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<sup>20</sup> CL 143/REP, para 7b)

14. Chapter 13 - FO-Y *Efficient and effective administration* resource allocations have **decreased** by USD 1.2 million, mainly due to an effort to streamline and minimize the cost of administrative processes by all planning units, counterbalanced by a reprogramming of a share of staff development funds for corporate learning programmes from other chapters. Moreover, some resource shifts occurred within the chapter mainly from Y02 into Y01 and Y03 due to transfer of work between the ORs without changing the nature of such work.

15. *Africa and the Near East* – due to the transfer of responsibilities for the FAO country office in Sudan from RAF to RNE, associated resources were shifted from the Africa region to the Near East region, as reflected in *Annex 3*.

*Annex 2: Further Adjustments to the 2012-13 Net Appropriation by chapter*

Ch	Strategic / Functional Objectives	Adjusted PWB 2012-13 (CL 143/3)	2012-13 Work Planning Shifts	Quantified savings of USD 6.5 million re-allocated	Further Savings from posts abolished in CL 143/3	Further Savings from Critical review of posts and OCE	Reallocations for Savings and Transformation	Total Change	Further Adjusted PWB 2012-13
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	A	<b>58,751</b>	325	194	(241)	(555)	1,718	1,440	60,191
2	B	<b>37,700</b>	(1,245)	137	(336)	(314)	1,202	(555)	37,145
3	C	<b>66,453</b>	(1,055)	286	-	(375)	2,305	1,161	67,614
4	D	<b>31,039</b>	689	82	-	-	1,212	1,983	33,022
5	E	<b>50,325</b>	(369)	201	-	(438)	1,690	1,085	51,410
6	F	<b>68,705</b>	1,019	225	(92)	(519)	3,006	3,639	72,344
7	G	<b>45,169</b>	1,255	191	-	(450)	2,058	3,054	48,223
8	H	<b>87,992</b>	3,172	346	(34)	(692)	3,261	6,053	94,045
9	I	<b>8,224</b>	106	26	-	(223)	16	(75)	8,149
10	K	<b>18,586</b>	2,511	47	(132)	(157)	819	3,088	21,674
11	L	<b>39,461</b>	(86)	(118)	(157)	(270)	968	337	39,798
12	X	<b>219,129</b>	(5,123)	2,058	(2,091)	(5,577)	(49)	(10,782)	208,347
13	Y	<b>106,231</b>	(1,201)	(3,676)	(2,308)	(3,336)	91	(10,430)	95,801
15	TCP	<b>116,027</b>	-	-	-	-	-	-	116,027
16	Contingencies	<b>600</b>	-	-	-	-	-	-	600
17	Capital Expenditure	<b>26,439</b>	-	-	-	-	-	-	26,439
18	Security Expenditure	<b>24,809</b>	-	-	-	(1,040)	1,040	-	24,809
<b>Total</b>		<b>1,005,639</b>	-	-	<b>(5,392)</b>	<b>(13,945)</b>	<b>19,336</b>	-	<b>1,005,639</b>

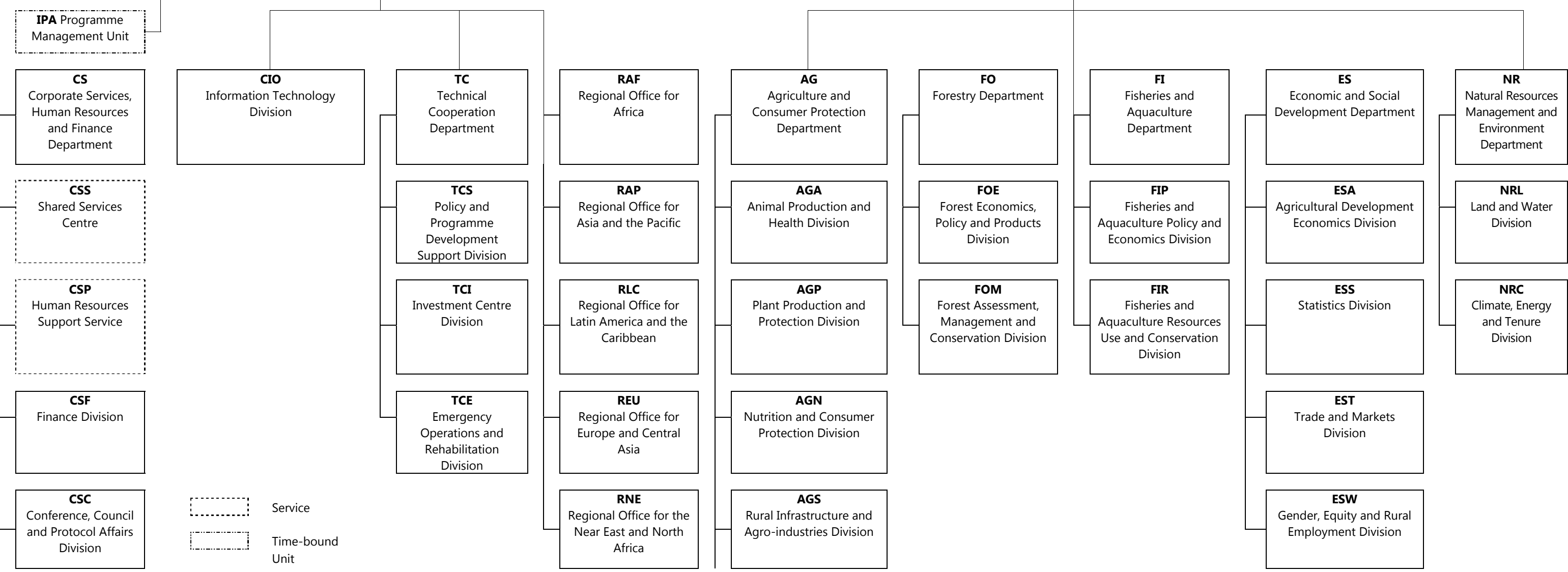
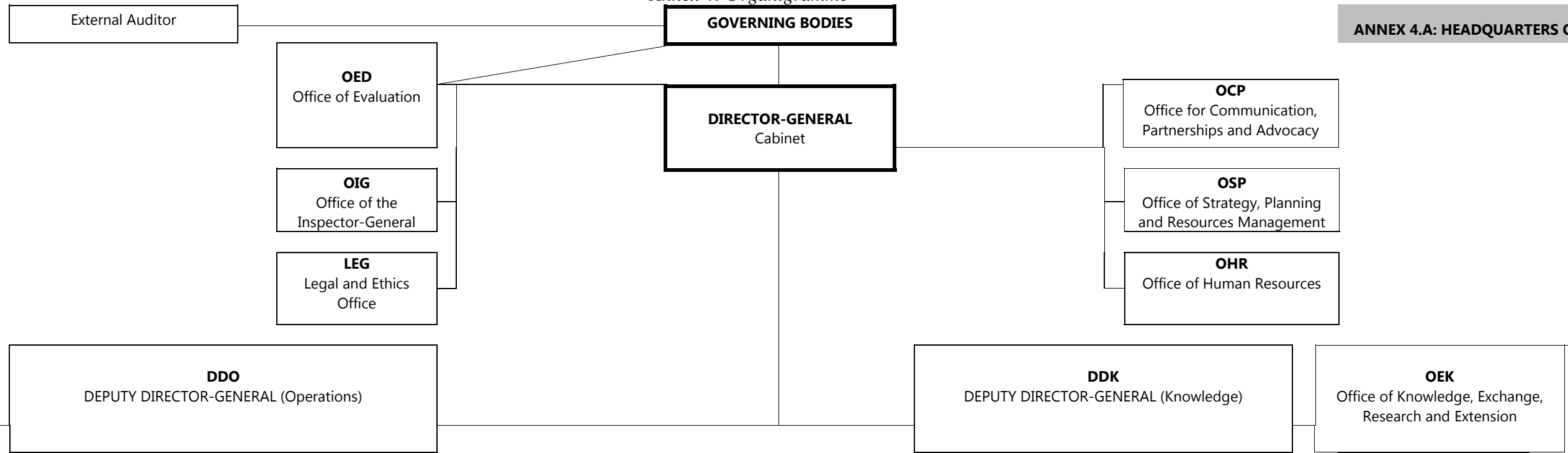
*Annex 3: Further Adjustments to the 2012-13 Net Appropriation by department  
and independent office*

Department / Office	Adjusted PWB 2012-13 (CL 143/3)	2012-13 Work Planning Shifts	Quantified savings of USD 6.5 million reallocated	Further savings from posts abolished in CL 143/3	Further Savings from Critical review of posts and OCE	Reallocations for Savings and Transformation	Total change	Further Adjusted PWB 2012-13
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
ODG	8,012	1	96	-	-	-	97	8,109
OED	7,040	-	(14)	-	-	-	(14)	7,026
OIG	9,300	-	94	-	-	-	94	9,394
LEG	9,504	3	59	-	-	-	62	9,566
OCE	22,202	(5)	213	(698)	(2,122)	(19,590)	(22,202)	-
OCP	-	-	(24)	-	-	23,180	23,156	23,156
OSP	9,719	(32)	42	-	-	1,104	1,114	10,833
DDK	2,082	8	(16)	-	-	41	33	2,115
OEK	30,328	21	225	(160)	(303)	(2,567)	(2,784)	27,544
DDO	3,524	5	37	-	-	(14)	28	3,552
OSD	7,086	(7)	(97)	-	-	173	69	7,155
CIO	54,797	6	580	(845)	(1,724)	(473)	(2,456)	52,341
OHR	-	-	-	-	-	6,817	6,817	6,817
<b>Apex Total</b>	<b>163,594</b>	<b>-</b>	<b>1,195</b>	<b>(1,703)</b>	<b>(4,149)</b>	<b>8,671</b>	<b>4,014</b>	<b>167,608</b>
AG	92,560	10	227	(577)	(1,496)	(116)	(1,952)	90,608
ES	66,351	(3)	(1,911)	(132)	(612)	(1,066)	(3,724)	62,627
FI	43,886	1	183	-	(399)	(37)	(252)	43,634
FO	28,605	2	98	-	(438)	-	(338)	28,267
NR	29,064	(2)	98	(92)	(438)	(2)	(436)	28,628
TC	65,539	1	39	(277)	(753)	-	(990)	64,549
CS	130,982	(18)	(1,683)	(2,087)	(4,622)	(6,398)	(14,808)	116,174
LO	16,305	1	167	(103)	-	(637)	(572)	15,733
TCP	111,398	-	-	-	-	-	-	111,398
Africa	95,434	(2,191)	537	-	-	2,128	474	95,908
Asia and the Pacific	50,949	90	296	(59)	-	3,746	4,073	55,022

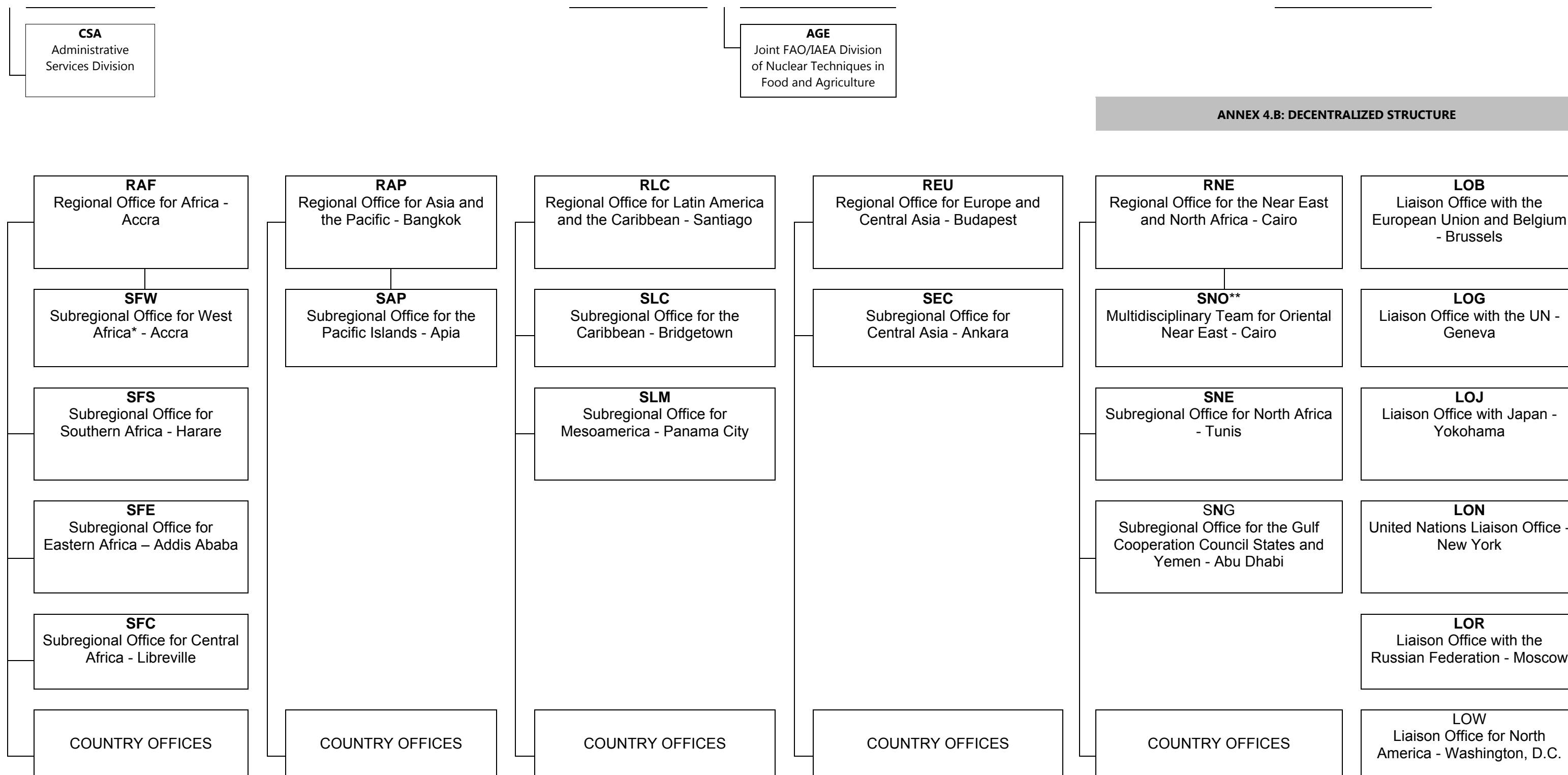
Department / Office	Adjusted PWB 2012-13 (CL 143/3)	2012-13 Work Planning Shifts	Quantified savings of USD 6.5 million reallocated	Further savings from posts abolished in CL 143/3	Further Savings from Critical review of posts and OCE	Reallocations for Savings and Transformation	Total change	Further Adjusted PWB 2012-13
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Europe and Central Asia	18,751	78	228	(156)	-	2,641	2,791	21,542
Latin America and the Caribbean	52,025	54	309	(205)	-	1,781	1,939	53,964
Near East	33,979	1,976	217	-	-	739	2,932	36,911
Multidisciplinary Fund	3,032	-	-	-	-	6,849	6,849	9,881
AOS-Corporate Income	(54,000)	-	-	-	-	-	-	(54,000)
Junior Professionals Programme	5,339	-	-	-	-	-	-	5,339
Contingencies	600	-	-	-	-	-	-	600
Capital Expenditure	26,439	-	-	-	-	-	-	26,439
Security Expenditure	24,809	-	-	-	(1,040)	1,040	-	24,809
<b>Grand Total</b>	<b>1,005,639</b>	<b>-</b>	<b>(0)</b>	<b>(5,392)</b>	<b>(13,945)</b>	<b>19,336</b>	<b>-</b>	<b>1,005,639</b>

Annex 4: Organigramme

ANNEX 4.A: HEADQUARTERS ORGANIGRAMME



Service  
 Time-bound Unit



\* Co-located in the Regional Office

\*\* SNO Currently co-located in the Regional Office, pending review by the Regional Conference

*Annex 5: Adjusted PWB 2012-13 vs Further Adjusted PWB 2012-13: Post counts by grade group and organizational unit*

Organizational Unit	Adjusted PWB 2012-13					Change					Further Adjusted PWB 2012-13				
	D	P	N	G	Total	D	P	N	G	Total	D	P	N	G	Total
ODG - Office of the Director-General	3	8	-	12	23	-	-	-	-	-	3	8	-	12	23
OED - Office of Evaluation	1	8	-	3	12	-	-	-	-	-	1	8	-	3	12
LEG - Legal and Ethics Office	2	14	-	11	27	-	-	-	(1)	(1)	2	14	-	10	26
OCP - Office for Communication, Partnerships and Advocacy	-	-	-	-	-	2	33	-	25	60	2	33	-	25	60
OCE – Office of Corporate Communications and External Relations	2	28	-	25	55	(2)	(28)	-	(25)	(55)	-	-	-	-	-
OIG – Office of the Inspector General	2	19	-	6	27	-	-	-	-	-	2	19	-	6	27
OSP - Office of Strategy, Planning and Resources Management	2	14	-	5	21	-	2	-	1	3	2	16	-	6	24
DDK - Deputy Director-General (Knowledge)	1	2	-	2	5	-	-	-	-	-	1	2	-	2	5
OEK - Office of Knowledge Exchange, Research and Extension	1	58	-	33	92	-	(6)	-	(5)	(11)	1	52	-	28	81
DDO - Deputy Director-General (Operations)	1	2	-	2	5	-	-	-	-	-	1	2	-	2	5
OSD - Office of Support to Decentralization	2	7	-	10	19	-	-	-	-	-	2	7	-	10	19
CIO - Information Technology Division	2	64	11	36	113	-	(2)	-	(7)	(9)	2	62	11	29	104
OHR - Office of Human Resources	-	-	-	-	-	1	12	-	6	19	1	12	-	6	19.0
<b>Total</b>	<b>19</b>	<b>224</b>	<b>11</b>	<b>144</b>	<b>398</b>	<b>1</b>	<b>11</b>	<b>-</b>	<b>(5.5)</b>	<b>7</b>	<b>20</b>	<b>235</b>	<b>11</b>	<b>138</b>	<b>404</b>
AGD - Office of Assistant Director-General	1	3	-	9	13	-	-	-	-	-	1	3	-	9	13
AGA - Animal Production and Health Division	2	28	-	13	43	-	(1)	-	-	(1)	2	27	-	13	42
AGE - Joint FAO/IAEA Division	1	8	-	-	9	-	-	-	-	-	1	8	-	-	9
AGN - Nutrition and Consumer Protection Division	3	28	-	18	49	-	(1)	-	-	(1)	3	27	-	18	48
AGP - Plant Production and Protection Division	3	40	-	29	72	-	(1)	-	(1.0)	(2)	3	39	-	28	70
AGS - Rural Infrastructure and Agro-Industries Division	1	25	-	10	36	-	(1)	-	-	(1)	1	24	-	10	35
<b>Total Agriculture and Consumer Protection Department (AG)</b>	<b>11</b>	<b>132</b>	<b>-</b>	<b>79</b>	<b>222</b>	<b>-</b>	<b>(4)</b>	<b>-</b>	<b>(1.0)</b>	<b>(5)</b>	<b>11</b>	<b>128</b>	<b>-</b>	<b>78</b>	<b>217</b>
ESD - Office of Assistant Director-General	1	1	-	4	6	-	-	-	-	-	1	1	-	4	6
ESA - Agricultural Development Economics Division	2	23	-	12	37	-	(1)	-	(1.0)	(2)	2	22	-	11	35
ESS - Statistics Division	2	25	-	26	53	-	-	-	(1.0)	(1)	2	25	-	25	52
EST - Trade and Markets Division	2	35	-	27	64	-	(1)	-	-	(1)	2	34	-	27	63
ESW - Gender, Equity and Rural Employment Division	2	15	-	6	23	-	(1)	-	-	(1)	2	14	-	6	22
<b>Total Economic and Social Development Department (ES)</b>	<b>9</b>	<b>99</b>	<b>-</b>	<b>75</b>	<b>183</b>	<b>-</b>	<b>(3)</b>	<b>-</b>	<b>(2.0)</b>	<b>(5)</b>	<b>9</b>	<b>96</b>	<b>-</b>	<b>73</b>	<b>178</b>
FID - Office of Assistant Director-General	1	1	-	5	7	-	-	-	-	-	1	1	-	5	7
FIP - Fisheries and Aquaculture Policy and Economic Division	3	34	-	30	67	-	(1)	-	-	(1)	3	33	-	30	66
FIR - Fisheries and Aquaculture Resources Use and Conservation Division	2	34	-	20	56	-	-	-	(1.0)	(1)	2	34	-	19	55
<b>Total Fisheries and Aquaculture Department (FI)</b>	<b>6</b>	<b>69</b>	<b>-</b>	<b>54</b>	<b>129</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>(1.0)</b>	<b>(2)</b>	<b>6</b>	<b>68</b>	<b>-</b>	<b>53</b>	<b>127</b>
FOD - Office of Assistant Director-General	1	9	-	8	18	-	(1)	-	-	(1)	1	8	-	8	17



Organizational Unit	Adjusted PWB 2012-13					Change					Further Adjusted PWB 2012-13				
	D	P	N	G	Total	D	P	N	G	Total	D	P	N	G	Total
FOE - Forest Economics, Policy and Products Division	2	17	-	9	28	-	-	-	-	-	2	17	-	9	28
FOM - Forest Assessment, Management and Conservation Division	2	18	-	8	28	-	-	-	(1.0)	(1)	2	18	-	7	27
<b>Total Forestry Department (FO)</b>	<b>5</b>	<b>44</b>	<b>-</b>	<b>25</b>	<b>74</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>(1.0)</b>	<b>(2)</b>	<b>5</b>	<b>43</b>	<b>-</b>	<b>24</b>	<b>72</b>
NRD - Office of Assistant Director-General	2	6	-	10	18	-	-	-	-	-	2	6	-	10	18
NRC - Climate, Energy and Tenure Division	2	17	-	10	29	-	(1)	-	-	(1)	2	16	-	10	28
NRL - Land and Water Division	2	19	-	9	30	-	-	-	(1.0)	(1)	2	19	-	8	29
<b>Total Natural Resources Management and Environment Department (NR)</b>	<b>6</b>	<b>42</b>	<b>-</b>	<b>29</b>	<b>77</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>(1.0)</b>	<b>(2)</b>	<b>6</b>	<b>41</b>	<b>-</b>	<b>28</b>	<b>75</b>
TCD - Office of Assistant Director-General	2	9	-	15	26	-	-	-	(2.0)	(2)	2	9	-	13	24
TCE - Emergency Operations and Rehabilitation Division	1	2	-	-	3	-	-	-	-	-	1	2	-	-	3
TCI - Investment Centre Division	5	61	-	32	98	-	-	-	(1.0)	(1)	5	61	-	31	97
TCS - Policy and Programme Development Support Division	4	42	-	26	72	-	-	-	(1.0)	(1)	4	42	-	25	71
<b>Total Technical Cooperation Department (TC)</b>	<b>12</b>	<b>114</b>	<b>-</b>	<b>73</b>	<b>199</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4.0)</b>	<b>(4)</b>	<b>12</b>	<b>114</b>	<b>-</b>	<b>69</b>	<b>195</b>
CSD - Office of Assistant Director-General	3	19	-	73	95	(1)	(2)	-	(2)	(5)	2	17	-	71	90
CSF - Finance Division	2	29	-	25	56	-	(2)	-	(3)	(5)	2	27	-	22	51
CSP - Human Resources Support Service	2	34	-	36	72	(1)	(14)	-	(14)	(29)	1	20	-	22	43
CSC - Conference, Council, and Protocol Affairs Division	2	45	-	73	120	-	(8)	-	(14)	(22)	2	37	-	59	98
CSA - Administrative Services Division	2	15	-	66	83	-	(1)	-	(9)	(10)	2	14	-	57	73
CSS - Shared Services Centre	1	10	1	91	103	-	-	-	-	-	1	10	1	91	103
<b>Total Corporate Services, Human Resources, and Finance Department (CS)</b>	<b>12</b>	<b>152</b>	<b>1</b>	<b>364</b>	<b>529</b>	<b>(2)</b>	<b>(27)</b>	<b>-</b>	<b>(42.0)</b>	<b>(71)</b>	<b>10</b>	<b>125</b>	<b>1</b>	<b>322</b>	<b>458</b>
JPP - Junior Professional Programme	-	25	-	-	25	-	-	-	-	-	-	25	-	-	25
FAO Representations	32	41	150	491	714	-	13	7	-	20	32	54	157	491	734
LOB - Liaison Office with European Union and Belgium	1	-	-	1	2	-	-	-	-	-	1	-	-	1	2
LOG - Liaison Office with the United Nations, Geneva	1	4	-	4	9	-	-	-	-	-	1	4	-	4	9
LON - Liaison Office with the United Nations, New York	1	3	-	5	9	-	-	-	-	-	1	3	-	5	9
LOJ - Liaison Office with Japan, Yokohama	1	1	-	1	3	-	-	-	-	-	1	1	-	1	3
LOW - Liaison Office for North America, Washington, D.C.	1	3	-	8	12	-	(1)	-	-	(1)	1	2	-	8	11
LOR - Liaison Office with the Russian Federation	1	1	-	1	3	-	-	-	-	-	1	1	-	1	3
<b>Liaison Offices Total</b>	<b>6</b>	<b>12</b>	<b>-</b>	<b>20</b>	<b>38</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>6</b>	<b>11</b>	<b>-</b>	<b>20</b>	<b>37</b>
RAF - Regional Office for Africa (Accra)	1	23	-	39	63	-	1	-	-	1	1	24	-	39	64
SFC - Subregional Office for Central Africa	1	7	2	5	15	-	-	-	-	-	1	7	2	5	15
SFE - Subregional Office for Eastern Africa	1	8	2	6	17	-	1	-	-	1	1	9	2	6	18
SFS - Subregional Office for Southern Africa	1	9	2	10	22	-	1	-	-	1	1	10	2	10	23
SFW - Subregional Office for West Africa	1	7	1	5	14	-	-	-	-	-	1	7	1	5	14

Organizational Unit	Adjusted PWB 2012-13					Change					Further Adjusted PWB 2012-13				
	D	P	N	G	Total	D	P	N	G	Total	D	P	N	G	Total
Africa Region Total	5	54	7	65	131	-	3	-	-	3	5	57	7	65	134
RAP - Regional Office for Asia and the Pacific (Bangkok)	2	40	-	73	115	-	1	-	-	1	2	41	-	73	116
SAP - Subregional Office for the Pacific Islands	1	6	-	7	14	-	1	-	-	1	1	7	-	7	15
Asia and the Pacific Total	3	46		80	129	-	2	-	-	2	3	48		80	131
REU - Regional Office for Europe and Central Asia (Budapest)	2	18	2	20	42	-	-	-	-	-	2	18	2	20	42
SEC - Subregional Office for Central Asia	1	7	2	8	18	-	1	-	-	1	1	8	2	8	19
Europe and Central Asia Total	3	25	4	28	60	-	1	-	-	1	3	26	4	28	61
RLC - Regional Office for Latin America and the Caribbean (Santiago)	2	29	3	44	78	-	2	-	-	2	2	31	3	44	80
SLC - Subregional Office for the Caribbean	1	6	2	10	19	-	1	-	-	1	1	7	2	10	20
SLM - Sub-regional Office for Mesoamerica	1	7	2	5	15	-	1	-	-	1	1	8	2	5	16
Latin America and the Caribbean Region Total	4	42	7	59	112	-	4	-	-	4	4	46	7	59	116
RNE - Regional Office for the Near East and North Africa (Cairo)	1	17	2	30	50	-	2	-	-	2	1	19	2	30	52
SNO - Multidisciplinary Team for Oriental Near East	1	5	1	3	10	-	-	-	-	-	1	5	1	3	10
SNE - Subregional Office for North Africa	1	9	2	12	24	-	-	-	-	-	1	9	2	12	24
Near East and North Africa Region Total	3	31	5	45	84	-	2	-	-	2	3	33	5	45	86
<b>Total</b>	<b>136</b>	<b>1,152</b>	<b>185</b>	<b>1,630</b>	<b>3,103</b>	<b>(1)</b>	<b>(2)</b>	<b>7</b>	<b>(57.5)</b>	<b>(54)</b>	<b>135</b>	<b>1,150</b>	<b>192</b>	<b>1,573</b>	<b>3,049</b>

*Annex 6: 2012-13 Net Appropriation by Strategic Objective /Functional Objective and region*

Strategic / Functional Objectives	Headquarters/Global		Africa		Asia and Pacific		Europe and Central Asia		Latin America and the Caribbean		Near East		Total		
	Adjusted PWB 2012-13 CL 143/3	Further Adjusted PWB 2012-13	Adjusted PWB 2012-13 CL 143/3	Further Adjusted PWB 2012-13	Adjusted PWB 2012-13 CL 143/3	Further Adjusted PWB 2012-13	Adjusted PWB 2012-13 CL 143/3	Further Adjusted PWB 2012-13	Adjusted PWB 2012-13 CL 143/3	Further Adjusted PWB 2012-13	Adjusted PWB 2012-13 CL 143/3	Further Adjusted PWB 2012-13	Adjusted PWB 2012-13 CL 143/3	Further Adjustments	Further Adjusted PWB 2012-13
A	37,927	38,676	7,271	7,312	3,982	4,348	1,169	1,170	3,974	4,043	4,428	4,642	58,751	1,440	<b>60,191</b>
B	20,366	19,027	6,288	6,605	3,827	4,200	1,115	1,204	3,776	3,867	2,326	2,242	37,700	(555)	<b>37,145</b>
C	43,112	44,657	12,704	11,631	3,187	3,862	1,167	1,121	3,592	3,435	2,691	2,909	66,453	1,161	<b>67,614</b>
D	19,790	20,950	5,607	6,010	1,941	2,102	517	720	2,527	2,423	657	817	31,039	1,983	<b>33,022</b>
E	28,835	29,277	7,579	7,762	4,738	5,179	2,110	2,102	4,950	4,758	2,112	2,332	50,325	1,085	<b>51,410</b>
F	42,925	44,474	8,709	8,692	5,771	6,348	2,004	2,879	6,139	6,388	3,157	3,562	68,705	3,639	<b>72,344</b>
G	30,171	30,950	4,871	5,402	4,439	4,841	1,137	1,580	3,171	4,036	1,381	1,413	45,169	3,054	<b>48,223</b>
H	51,010	52,994	15,987	17,378	4,296	4,711	1,692	2,729	8,846	8,989	6,161	7,244	87,992	6,053	<b>94,045</b>
I	7,671	7,716	199	131	260	276	-	25	94	-	-	-	8,224	(75)	<b>8,149</b>
K	8,914	11,582	5,898	5,310	1,921	2,220	871	1,257	610	738	372	569	18,586	3,088	<b>21,674</b>
L	34,006	34,856	3,288	2,943	592	650	424	364	836	773	315	213	39,461	337	<b>39,798</b>
X	179,375	166,981	8,507	8,386	11,464	11,733	7,185	7,485	5,464	6,366	7,134	7,395	219,129	(10,782)	<b>208,347</b>
Y	67,694	57,475	7,551	7,371	6,880	6,875	13,806	13,350	7,521	7,624	2,779	3,106	106,231	(10,430)	<b>95,801</b>
TCP	21,389	21,820	37,560	37,387	22,708	22,605	9,645	9,602	16,988	16,910	7,738	7,703	116,027	-	<b>116,027</b>
Contingencies	600	600	-	-	-	-	-	-	-	-	-	-	600	-	<b>600</b>
Capital Expenditure	26,439	26,439	-	-	-	-	-	-	-	-	-	-	26,439	-	<b>26,439</b>
Security Expenditure	24,809	24,809	-	-	-	-	-	-	-	-	-	-	24,809	-	<b>24,809</b>
<b>Total</b>	<b>645,033</b>	<b>633,283</b>	<b>132,019</b>	<b>132,320</b>	<b>76,006</b>	<b>79,950</b>	<b>42,842</b>	<b>45,588</b>	<b>68,488</b>	<b>70,350</b>	<b>41,251</b>	<b>44,147</b>	<b>1,005,639</b>	<b>-</b>	<b>1,005,639</b>