


May 2013

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## CONFERENCE

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| <b>Thirty-eighth Session</b>   |
| <b>Rome, 15-22 June 2013</b>   |
| <b>Medium Term Plan 2014-17 and<br/>Programme of Work and Budget 2014-15<br/>(Recommendations to the Conference on budget level)</b> |

*Extract from the Report of the 146<sup>th</sup> Council Session (22-26 April 2013)*

### **Medium Term Plan 2014-17 and Programme of Work and Budget 2014-15 (Recommendation to Conference on budget level)<sup>1</sup>**

6. The Council reviewed the Medium-Term Plan 2014-17 and the Programme of Work and Budget 2014-15 (MTP/PWB) and endorsed the recommendations of the Programme and Finance Committees and of their Joint Meeting.
7. The Council noted that the proposals had been developed on the basis of the Reviewed Strategic Framework and benefited from the Strategic Thinking and Transformational Change processes launched in 2012, and further noted that they also reflected the guidance provided by the Governing Bodies. The Council received some of the information in response to requests from the Programme and Finance Committees and urged the delivery of the pending requests as soon as possible.
8. The Council noted that the Finance Committee would undertake a comprehensive review of proposals to improve FAO's financial health, liquidity and reserves at its regular session in October 2013. In addition, for the 2014-15 biennium, it recommended that the Conference continue to follow the previously approved approach of partial funding of USD 14.1 million towards the After-Service Medical Coverage (ASMC) past service liability.
9. Regarding the substance of the MTP/PWB, the Council:

<sup>1</sup> C 2013/3; C 2013/3 Corr.1 (English only); C 2013/3 Information Note 1; C 2013/3 Information Note 2; CL 146/PV/2; CL 146/PV/3; CL 146/PV/4; CL 146/PV/6; CL 146/PV/8

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- a) stressed that FAO's vision was that of a world free from hunger and malnutrition and in this regard, it was important to support the proposed programme of work of the Organization;
  - b) endorsed the proposed budgetary chapter structure;
  - c) recalled that the five Strategic Objectives represented the areas of work on which FAO would focus its efforts in support of Member Nations;
  - d) emphasized the importance of the sixth objective concerning technical quality, knowledge and services;
  - e) stressed the importance of governance and gender-related activities and their cross-cutting nature;
  - f) stressed the importance of measurable, cost-effective and attributable indicators for all objectives;
  - g) welcomed efforts regarding implementation arrangements and stressed the importance of a clear delineation of roles, responsibilities and accountability;
  - h) noted the importance of strengthening the organizational structure;
  - i) requested continued close and careful monitoring and reporting of cost increase assumptions and update of estimates prior to the Conference;
  - j) welcomed the ongoing efforts of the Director-General to seek efficiency gains and savings, and requested that concrete proposals for further efficiencies and savings be identified, as already requested by the Finance Committee, particularly regarding staffing costs, and that these be submitted to Members as soon as possible and in any case prior to the 38<sup>th</sup> Session of the Conference;
  - k) requested that the Secretariat provide further explanation on the cost and functioning of the proposed matrix management arrangements, including on collaboration between Strategic Objective Coordinators and Assistant Directors-General;
  - l) requested that organizational responsibility for Organizational Outcomes and Outputs be clearly identified;
  - m) requested that the Secretariat provide a new evaluation of the baseline calculations for the proposed budget increases in the PWB 2014-15, taking into account the budgetary impact of the IPA in the PWB 2012-13;
  - n) requested that the Secretariat identify possible options to reduce increases in staff costs as soon as possible and in any case prior to the 38<sup>th</sup> Session of the Conference, and
  - o) requested that the Globally Important Agricultural Heritage Systems continue to receive adequate funding.
10. Regarding the budget level for 2014-15, the Council:
- a) noted the challenges faced by Member Nations in the prevailing global economic and financial climate; and
  - b) noting there was no consensus on the budget level for 2014-15, recommended further consultations and agreed to hold informal meetings in a group of "Friends of the Chair" for constructive dialogue to be supported by additional information from the Secretariat prior to the 38<sup>th</sup> Session of the Conference.