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COUNCIL

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Rome, 28 November - 2 December 2011

Adjustments to the Programme of Work and Budget 2012-13

Executive Summary

The Adjustments to the Programme of Work and Budget 2012-13 reflect the decisions and requests of the Thirty-Seventh Session of the Conference. They are presented for consideration by the Programme and Finance Committees and for approval by the Council, as requested by the Conference.

As per the guidance provided by the Conference¹:

- the Evaluation budget has been set at 0.7 percent of the net appropriation (USD 7.0 million);
- the budgetary allocation for Strategic Objective K (Gender) has been increased by USD 2.7 million;
- the status quo for the Shared Services Centre has been maintained;
- the overall increase in Regular Programme-funded posts beyond the new posts related to the implementation of the IPA and the maintenance of the status quo in the Shared Services Centre have been kept to an absolute minimum. The revised post establishment entails a net reduction of nine non-IPA posts in comparison to 2010-11, which is 47 posts fewer than in the proposed PWB 2012-13.

As requested by the Conference, the Director-General proposes adjustments to the PWB 2012-13 for further efficiency gains, one-time savings, and forecasted use of unspent 2010-11 balance for 2012-13 IPA activities amounting to USD 34.5 million in aggregate, as follows:

- USD 28.5 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, and other measures to be identified during the biennium;
- USD 6.0 million in forecasted use of unspent 2010-11 balance for 2012-13 IPA activities.

¹ C 2011/REP paragraph 96

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As requested by Conference, efficiency gains have been found primarily in Functional Objectives X and Y (66 percent in aggregate) and seek to protect programme delivery.

As noted by the Conference, the co-located Subregional Office for Central and Eastern Europe (SEU) will be merged into the Regional Office for Europe and Central Asia (REU) in Budapest; the co-located Multidisciplinary Team for South America (SLS) will be merged into the Regional Office for Latin America and the Caribbean (RLC) in Santiago; and the Subregional Office for Central America will be renamed the Subregional Office for Mesoamerica (SLM). Other adjustments have been included to reflect minor changes in structural titles.

The IPA-post category now totals 43 posts to correctly reflect the posts under the Junior Professionals Programme. These posts may be subject to further adjustment in 2012 during review of PWB and IPA implementation by the governing bodies.

Management will continue to review options to find economies in the delivery of Functional Objectives X and Y during 2012-13, after achieving required savings. It is proposed that additional resources freed up through economies in the delivery of Functional Objectives X and Y, if any, will be utilized to strengthen decentralized offices.

Suggested action by the Programme and Finance Committees and Council

The Programme and Finance Committees are requested to consider the adjustments to the PWB 2012-13 and Council is requested to:

- take note that the guidance and decisions of Conference 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 7.

The Council is also requested to note 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. Within chapter transfers and transfers from one chapter to another required to implement the proposals during the biennium will be handled in accordance with Financial Regulation 4.5.

The Council is requested to endorse the principle that resources freed up through economies in the delivery of Functional Objectives X and Y, if any, will be utilized to strengthen decentralized offices. In addition, the governing bodies will have the opportunity to consider a broader review and adjustment to the implementation of the PWB and IPA during 2012, including at the 144th Session of the Council in June 2012.

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I. Background and Scope

1. The Thirty-Seventh Session of the Conference in July 2011 considered the Director-General's Programme of Work and Budget 2012-13². The Conference approved the budgetary appropriations for 2012-13 and provided guidance on programmatic and structural matters, post counts and efficiency savings. In line with the new programme planning cycle, the Conference requested the Director-General to reflect its decisions and requests in the adjustments to the PWB 2012-13 for consideration by the Programme and Finance Committees and approval by the Council at its 143rd Session in November 2011.³

Budgetary appropriations

2. The Conference unanimously voted a budget level of USD 1,015.0 million for 2012-13, which translates into a net appropriation of USD 1,005.6 million at the new budget rate of exchange for 2012-13 of Euro 1 = USD 1.36, as shown in Conference Resolution 5/2011. In voting the budget level, the Conference: provided for full implementation of the Programme of Work including the Immediate Plan of Action (IPA); 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; and requested the Secretariat to identify further efficiency gains and one-time savings, and forecasted use of unspent 2010-11 balance amounting in aggregate to USD 34.5 million.

Guidance provided by the Conference

3. In approving the budgetary appropriations, the Conference provided additional guidance in the three areas outlined below.⁴

4. *Programmatic and structural adjustments:* the Conference requested that: i) the Evaluation budget be set at 0.7 percent of the net appropriation; ii) the status quo of the Shared Services Centre be maintained; and iii) the budgetary allocation for Strategic Objective K (Gender) be increased.

5. *Budgeted post establishment:* the Conference requested the Director-General to review the proposed post establishment, particularly under Functional Objectives X and Y, and to keep the overall increase in budgeted Regular Programme-funded posts beyond those related to the implementation of the IPA to an absolute minimum.

6. *Savings and efficiency gains:* the Conference 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. The Conference requested that the efficiency gains not come at the expense of the programme delivery and be found primarily in Functional Objectives X and Y, not excluding efficiency gains in other Strategic Objectives, subject to prior approval by the Council after consideration by the Programme and Finance Committees.

7. The Conference also endorsed the reports and noted the recommendations of the Regional Conference for Europe, and the Regional Conference for Latin America and the Caribbean, to merge the co-located subregional office in Budapest with the Regional Office, and the co-located multidisciplinary team in Santiago with the Regional Office,⁵ and to rename the Subregional Office for Central America.

8. As proposed by the Conference Committee for the Follow-up to the Independent External Evaluation of FAO (CoC-IEE) and approved by the Conference, the Joint Meeting of the Programme and Finance Committees is considering actions arising from the vision for the structure and

² C 2011/3

³ C 2011/REP paragraphs 94-103 and CR 5/2011 Budgetary Appropriations 2012-13

⁴ C 2011/REP paragraphs 96 and 97

⁵ C 2011/REP, paragraphs 37 and 39

functioning of FAO's decentralized offices network.⁶ The Joint Meeting's guidance on this topic will inform the deliberations of the Council on the Adjustments to the PWB 2012-13. The Council's guidance will in turn inform more region-specific decentralization proposals that will be prepared for the Regional Conferences to be held in 2012. The final aim is to obtain endorsement of the Vision by the Council in 2012, which could affect the implementation of the PWB 2012-13.

Scope of the document

9. This document elaborates how the Director-General has incorporated the decisions and guidance of Conference in adjusting the PWB 2012-13. The approach and resulting adjustments were developed in consultation with the Director-General Elect.

10. The adjustments to the PWB 2012-13 comprise programmatic and structural adjustments (Section II), a revised budgeted post establishment (Section III), measures to achieve further efficiency gains (Section IV), and a revised distribution of the net appropriation among budgetary chapters reflecting the further efficiency gains, one-time savings, and forecasted use of unspent 2010-11 balance amounting in aggregate to USD 34.5 million (Table 7).

11. The document (Section V) also indicates opportunities where additional measures could be undertaken during implementation of the PWB in 2012-13 related to review of the post establishment and further savings and efficiency gains up to and beyond the USD 34.5 million. It is recalled that both within chapter transfers and transfers from one budgetary chapter to another required to implement the Programme of Work during the biennium will be handled in accordance with Financial Regulation 4.5. The governing bodies will have the opportunity to consider a broader review and adjustment to the implementation of the PWB and IPA during 2012, including at the 144th session of the Council in June 2012.

II. Programmatic and Structural Adjustments

12. The FAO Conference in July 2011 voted the Budgetary Appropriations Resolution (CR 5/2011) for 2012-13, which was based on the Director-General's proposal presented in the MTP 2010-13/PWB 2012-13 document⁷ and the further guidance provided by Conference. Table 1 traces the evolution of the net appropriation figures by chapter, from those reflected in the tables of the proposed PWB 2012-13 to the Budgetary Appropriations Resolution voted by Conference.

⁶ JM 2011.2/3

⁷ C 2011/3

Table 1: Evolution of Net Appropriation Budget from PWB 2012-13 proposal (at 2010-11 rates) to CR 5/2011 (in USD 000)

Ch	Chapter Title (Strategic / Functional Objective)	PWB 2012-13 Budget Proposal at 2010-11 rates (C 2011/3)	Cost Increases	Budget Rate Adjustment	Evaluation budget at 0.7%	SSC, maintaining status quo	CR 5/2011
		(1)	(2)	(3)	(4)	(5)	(6)
1	A - Sustainable intensification of crop production	58,450	2,151	(526)			60,076
2	B - Increased sustainable livestock production	37,639	1,763	(300)			39,102
3	C - Sustainable management and use of fisheries and aquaculture resources	66,509	2,389	(619)			68,279
4	D - Improved quality and safety of food at all stages of the food chain	30,941	1,375	(276)			32,040
5	E - Sustainable management of forests and trees	50,087	2,159	(414)			51,833
6	F - Sustainable management of land, water and genetic resources and improved responses to global environmental challenges affecting food and agriculture	68,286	2,834	(600)			70,521
7	G - Enabling environment for markets to improve livelihoods and rural development	45,269	1,756	(426)			46,598
8	H - Improved food security and better nutrition	87,181	4,161	(722)			90,620
9	I - Improved preparedness for, and effective response to, food and agricultural threats and emergencies	9,021	21	(102)			8,940
10	K - Gender equity in access to resources, goods, services and decision-making in the rural areas	15,446	930	(122)			16,254
11	L - Increased and more effective public and private investment in agriculture and rural development	40,155	159	(437)			39,876
12	X - Effective collaboration with member states and stakeholders	229,136	6,333	(2,554)	910		233,824
13	Y - Efficient and effective administration	107,993	6,011	(1,641)		1,940	114,303
15	Technical Cooperation Programme	111,694	4,475	(142)			116,027
16	Contingencies	600	-	-			600
17	Capital Expenditure	26,046	830	(437)			26,439
18	Security Expenditure	24,686	486	(363)			24,809
	Further efficiency gains, one-time savings, and use of unspent 2010-11 balance						(34,502)
Total		1,009,138	37,835	(9,681)	910	1,940	1,005,639

13. *Column 1* reflects the PWB 2012-13 proposal presented in C 2011/3 before cost increases and before the adjustment to the 2012-13 budget rate.⁸ *Column 2* adds in the cost increases for 2012-13 of USD 37.8 million and *Column 3* reflects the impact of the new budget rate of exchange of Euro 1 = USD 1.36 on the net appropriation.⁹

14. The next two columns reflect the two adjustments requested by Conference, which were included directly in the chapter distribution, as follows.

15. *Evaluation (Column 4)*: for the budget of the Office of Evaluation, the Conference reaffirmed the IPA target of 0.8 percent of the net appropriation and decided to set the Evaluation budget at 0.7 percent of the net appropriation for the 2012-13 biennium.¹⁰ This adjustment was introduced in CR 5/2011 as an increase under Functional Objective X of USD 0.9 million. The biennial budget for the Office of Evaluation in 2012-13 has therefore been established at USD 7.0 million, equivalent to 0.7 percent of the net appropriations resolution of USD 1 005.6 million.

16. *Shared Services Centre (Column 5)*: the PWB 2012-13 document included the proposal to establish one global Shared Services Centre in Budapest, generating efficiency savings of USD 1.9 million. The Conference decided to maintain for the time being the status quo for the Shared Services Centre of two hubs in Santiago and Bangkok with the Centre in Budapest.¹¹ This adjustment was introduced in CR 5/2011 as an increase under Functional Objective Y of USD 1.9 million.

17. *Column 6* reflects the budgetary appropriations voted by Conference (CR 5/2011). The further efficiency gains, one-time savings, and forecasted use of unspent 2010-11 balance amounting to USD 34.5 million remained outside the Chapter structure.

Strategic Objective K (Gender)

18. Conference requested an increase to the budgetary allocation for Strategic Objective K (Gender). This adjustment was not included in the budgetary appropriations resolution since the amount and mechanism for the increase still needed to be elaborated.

19. In line with the recommendations of the Gender Audit and the Evaluation of FAO's role and work related to gender and development,¹² it is proposed to allocate an additional USD 2.7 million to Strategic Objective K through an across-the-board contribution from all departments and offices. The additional funds will be used to restore gender resources in the regions and to provide additional resources in the Gender, Equity and Rural Employment Division (ESW). This adjustment to Strategic Objective K is reflected in the revised net budgetary appropriations figures presented in Sections IV and VI of this document.

20. Furthermore, departments and offices are being encouraged to formulate contributions and allocate corresponding resources to the Organizational Results of Strategic Objective K during the 2012-13 work planning exercise, with an aggregate target of USD 2.5 million. The outcome will be reported to the Finance and Programme Committees in May 2012 in the regular report on budgetary chapter transfers.

Co-located offices in Budapest and Santiago and other organizational changes

21. In line with the Conference decisions, the co-located Subregional Office for Central and Eastern Europe (SEU) will be merged into the Regional Office for Europe and Central Asia (REU) in Budapest. Likewise, the co-located Multidisciplinary Team for South America (SLS) will be merged into the Regional Office for Latin America and the Caribbean (RLC) in Santiago. Furthermore, the Subregional Office for Central America will now include Mexico and will be renamed the Subregional Office for Mesoamerica (SLM).

⁸ See for example C 2011/3, Table 2

⁹ See further explanation in C 2011/3, paragraphs 281 and 282

¹⁰ C 2011/REP, paragraph 96 a)

¹¹ C 2011/REP, paragraph 96 d)

¹² PC 108/5

22. These mergers will be effective 1 January 2012 and will have no effect on overall resource levels or post counts. It is recalled that the heads of SEU and SLS are also the Deputy Regional Representatives in their regions and they will retain this latter responsibility.

23. Following the recommendation of the 2010 Evaluation of FAO's Regional and Subregional Offices for the Near East that there should not be more than two decentralized offices in any country, the Multidisciplinary Team in Cairo will be merged with the Regional Office. Implementation of this merging will be included in the Management Plan that will set out actions in response to the Evaluation and that will be submitted for discussion to the forthcoming 2012 Regional Conference for the Near East.

24. At headquarters, the acronym of the Office of the Inspector-General will change from AUD to OIG to better reflect its work in both the areas of audit and investigation, and the title of the CIO Division will change from Chief Information Officer Division to Information Technology Division.

25. The new headquarters and decentralized organigrammes are shown in Annex I.

FAO funding commitments to convention/treaty bodies in 2012-13

26. The Programme Committee at its 106th Session in March 2011 recommended that FAO's funding commitments for various conventions and treaty bodies should be easily distinguished in the PWB 2012-13 adjusted after the Conference.¹³ Funding commitments have been made, are reflected in the PWB 2012-13 (AG and FI Departments), and will be work planned for five conventions and treaty bodies, as follows:

- Codex Alimentarius Commission: USD 7,075,000
- International Plant Protection Convention: USD 5,900,000
- Rotterdam Convention: USD 1,490,000.
- International Treaty on Plant Genetic Resources for Food and Agriculture: USD 1,987,200
- General Fisheries Commission for the Mediterranean: USD 125,000

¹³ CL 141/8 paragraph 7 i) and CL 141/REP paragraph 10

III. Adjustments to the PWB Budgeted Post Establishment

27. The Conference requested the Director-General to review the proposed post establishment, particularly under Functional Objectives X and Y, and to keep the overall increase in budgeted Regular Programme-funded posts beyond those related to the implementation of the IPA to an absolute minimum.

28. It is recalled that the PWB 2012-13 reflected a number of proposed post changes in relation to the Shared Services Centre, IPA implementation, and further implementation, as reflected in Table 2.¹⁴

Table 2: Evolution of posts from 2010-11 to PWB 2012-13 proposal

Grade Category	PWB 2010-11	Change			PWB 2012-13 (C2011/3)
		Shared Services Centre	IPA Implementation	Further Implementation	
Headquarters					
Professional and above	906	-	11	10	927
General Service	769	(5)	3	9	776
Total Headquarters	1,675	(5)	14	19	1,703
Decentralized					
Professional and above	528	(1)	4	(2)	529
General Service	866	(2)	-	21	885
Total Decentralized	1,394	(3)	4	19	1,414
All locations					
Professional and above	1,434	(1)	15	8	1,456
General Service	1,635	(7)	3	30	1,661
TOTAL	3,069	(8)	18	38	3,117

29. Moving from the PWB 2012-13 proposal, four sets of changes are proposed to the budgeted post establishment, which are reflected in Table 3 and explained further below.

Shared Services Centre

30. As requested by the Conference, the status quo configuration of the Shared Services Centre is maintained, i.e. with hubs in Bangkok and Santiago in addition to Budapest, which results in a net increase of 8 posts as compared to the PWB 2012-13 proposal.

IPA posts

31. The 18 budgeted positions under the IPA for 2012-13 have been reviewed and minor adjustments are proposed on a no-gain, no-loss basis. Furthermore, it is proposed to rebase the number of budgeted IPA posts from 18 to 43 posts by counting as budgeted posts the 25 positions under the Junior Professionals Programme (JPP). A budgetary allocation of USD 5.3 million was already included in the PWB 2012-13 under Functional Objective Y to fully fund the JPP at this level. The scope and number of IPA positions may be subject to further adjustment in 2012 during review of PWB and IPA implementation by the governing bodies.

32. It is recalled that the JPP, established under and funded by the IPA,¹⁵ aims to promote the attraction and recruitment of staff from target groups, i.e. professional women and nationals from non- and under-represented developing countries, contributing to the rejuvenation of the Organization's workforce. The target for end-2012 is to have 25 staff recruited and serving throughout the Organization under the JPP. The programme is centrally managed by the Human Resources Management Division and since the location of the posts cannot be known in advance, for the

¹⁴ Equivalent to Table 13 of C 2011/3

¹⁵ IPA action 3.62

purposes of this document, the posts are reflected in the headquarters post count and shown as a separate grouping from other departments and offices.

Non-IPA posts

33. The non-IPA post establishment is being critically reviewed, primarily under Functional Objectives X and Y, with a particular focus on CS Department and CIO Division, in order to keep the overall increase in budgeted posts beyond those related to the implementation of the IPA to an absolute minimum.

34. The initial review has identified a net reduction of 47 posts to be applied to the budgeted post establishment. Of the proposed abolitions, 41 positions fall under the Functional Objectives X and Y in the CS Department (14 posts), CIO Division (8 posts), OCE (3 posts), OEK (4 posts), TC Department (1 post), liaison offices (3 posts) and regional offices (8 posts). Reductions are also proposed in the AG, ES, NR and TC Departments and the FAOR offices mainly to offset the general service post increases originally proposed. Annex VI lists the post changes by grade group and organizational unit.

Table 3: Evolution of posts from PWB 2012-13 proposal to Adjustments to the PWB 2012-13

Grade Category	PWB 2012-13 (C2011/3)	Change				Adjusted PWB 2012-13
		Shared Services Centre	IPA Implementation		Further Implementation	
			JPP	Other		
Headquarters						
Professional and above	927	-	25	3	(4)	951
General Service	776	-	-	1	(26)	751
Total Headquarters	1,703	-	25	4	(30)	1,702
Decentralized						
Professional and above	529	1	-	(4)	(4)	522
General Service	885	7	-	-	(13)	879
Total Decentralized	1,414	8	-	(4)	(17)	1,401
All locations						
Professional and above	1,456	1	25	(1)	(8)	1,473
General Service	1,661	7	-	1	(39)	1,630
TOTAL	3,117	8	25	-	(47)	3,103

Summary evolution of posts from 2010-11 to 2012-13 Adjustments

35. Table 4 reflects the post evolution from the PWB 2010-11 to the adjusted PWB 2012-13. Maintaining the status quo of the SSC results in no post changes at the total level; the shift of five posts from headquarters to decentralized offices relates to the move of vendor management and recruitment work from headquarters to the SSC in Budapest. The IPA implementation reflects 43 posts with the inclusion of the Junior Professionals Programme. And finally, the further implementation reflects a net reduction of nine non-IPA posts in comparison to 2010-11, fully meeting the request of Conference to keep non-IPA posts to an absolute minimum. Post counts by grade group and organizational unit are provided on the FAO Web site at www.fao.org/pwb.

Table 4: Evolution of posts from 2010-11 to Adjustments to the PWB 2012-13

Grade Category	PWB 2010-11	Change			Adjusted PWB 2012-13	
		Shared Services Centre	IPA Implementation			Further Implementation
			JPP	Other		
Headquarters						
Professional and above	906	-	25	14	6	951
General Service	769	(5)	-	4	(17)	751
Total Headquarters	1,675	(5)	25	18	(11)	1,702
Decentralized						
Professional and above	528	-	-	-	(6)	522
General Service	866	5	-	-	8	879
Total Decentralized	1,394	5	-	-	2	1,401
All locations						
Professional and above	1,434	-	25	14	-	1,473
General Service	1,635	-	-	4	(9)	1,630
TOTAL	3,069	-	25	18	(9)	3,103

IV. Further Efficiency Gains, One-time Savings and Use of Unspent 2010-11 Balance

36. The Conference appreciated the ongoing efforts of the Director-General to identify savings and efficiency gains for 2012-13 and took note of the USD 26.5 million in efficiency savings that had been reprogrammed in the PWB 2012-13 for the IPA (USD 10.6 million) and technical and operational programmes (USD 15.9 million).¹⁶

37. The Conference 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, as well as other measures to be identified. 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 is USD 34.5 million.

¹⁶ C 2011/3, paragraphs 199 – 218

Achieving the savings target

38. The USD 34.5 million target will be achieved by adjusting the PWB 2012-13 in the five areas proposed by the Secretariat during Conference, as reflected in Table 5 and explained further below.

Table 5: Further efficiency gains, one-time savings and use of unspent 2010-11 balance (in USD 000)

Description	Amount	SO/FO
1. Adjustments to the proposed post establishment	5,000	FOs X/Y (82%) SOs (18%)
2. Reduction of planned volume of travel	3,000	SOs/FOs
3. Better planning of publications	2,000	SOs/FOs
4. Improved cost recovery for administrative and operational services (AOS)	6,000	FOs X/Y
5. Improved cost recovery for technical support services (TSS)	6,000	SOs
6. 2010-11 carry-over balance	6,000	FOs X/Y
7. Additional savings (to be determined)	6,502	FOs X/Y (60%) SOs (40%)
Adjusted PWB 2012-13	34,502	

39. *Adjustments to post establishment.* The post savings of USD 5 million will arise from proposed adjustments to the post establishment outlined in the section above. The vast majority of these savings (82 percent) arise from abolition of posts under Functional Objectives X and Y. The savings under the Strategic Objectives relate mainly to reductions in administrative support areas.

40. *Reduction in volume of travel.* The reduction of the planned volume of duty travel, resulting in estimated savings of USD 3 million, will be achieved through improved management of travel proposals by departments and offices, and the use of teleconferencing and videoconferencing whenever feasible, without affecting the programme of work. To achieve the savings target in the adjustments to the PWB, the non-staff resources for each division/office have been reduced by an amount equivalent to approximately 10 percent of the cost of staff duty travel undertaken in 2009-10, thus the savings affect both Strategic and Functional Objectives.

41. *Better planning of publications.* A system-based Information Product Planning tool is being developed to help technical originators better plan their information products. Quantified savings of USD 2 million will arise through more precise targeting of information products including language coverage and prioritization through stronger links to unit results. To achieve the savings target in the Adjustments to the PWB, the non-staff resources of headquarters divisions/offices have been reduced based on the current distribution of publication costs, affecting both Strategic and Functional Objectives.

42. *Improved cost recovery of support costs.* To improve recovery of administrative and operational support (AOS) costs, the Conference urged the Director-General to vigorously pursue cost recovery measures previously proposed to the Finance Committee, and develop new mechanisms, as appropriate, building on the experience of other UN agencies. The means for improved cost recovery are being considered by the Finance Committee at its session in November 2011¹⁷ for endorsement by the Council before the end of 2011. Improved AOS cost recovery of USD 6 million arising from these measures will contribute to the savings target, under Functional Objectives X and Y.

43. *Improved cost recovery of technical services.* The Organization provides technical assistance to Members under the Regular Programme and through technical support services (TSS) under projects funded from extrabudgetary resources. The cost of TSS provided by professional staff in all locations is recovered whenever possible from project budgets. Analysis has shown that there are

¹⁷ FC 140/8

opportunities to improve recovery of technical support services by simplifying the claiming process and improving staff awareness and training. Improved TSS cost recovery of USD 6 million arising from these measures will contribute to the savings target, under the Strategic Objectives.

44. *2010-11 carry over balance.* Under spending of approximately USD 6.0 million is currently estimated against the 2010-11 net appropriation from IPA recurrent funding and non-IPA Regular Programme funds, as indicated to the Conference in June 2011 and reported to the Finance Committee at its session in October 2011.¹⁸ These balances will be carried over and applied towards 2012-13 IPA investment costs in Functional Objectives X and Y, thereby reducing the amount of the 2012-13 budget used to fund these costs and contributing towards the savings target. The final 2010-11 budgetary performance and carry-over balance will be reported to the Finance Committee in May 2012.

45. *Additional savings.* The balance of USD 6.5 million would be found from efficiency and one-time savings to be identified and put in place during 2012-13, as well as from any further under-spending in the current biennium.

Impact on Net Appropriation Budgetary Chapters

46. Conference requested that efficiency gains not come at the expense of the programme delivery and be found primarily in Functional Objectives X and Y, not excluding efficiency gains in other Strategic Objectives. Table 6 and Annex II provide a view of the resulting net appropriation by Chapter after implementation of the adjustments outlined above. Annex III provides the same view by department and independent office.

Table 6: 2012-13 Net Appropriation by Chapter

2012-13 Net Appropriation Budgetary Chapter Distribution (USD million)				
Budgetary Chapter	Conference Resolution	Proposed Adjustment	Adjusted PWB 2012-13	% change
SOs A - L	524.1	(11.7)	512.4	(2.2%)
FOs X and Y	348.1	(22.8)	325.4	(6.5%)
TCP	116.0	-	116.0	
Contingencies	0.6	-	0.6	
Capital Expenditure	26.4	-	26.4	
Security Expenditure	24.8	-	24.8	
Savings/Carry-over	(34.5)	34.5	-	
Total	1,005.6	0.0	1,005.6	

47. The reduction of USD 34.5 million would be distributed with USD 22.8 million against the Functional Objectives (66 percent) and USD 11.7 million against the Strategic Objectives (34 percent), while protecting programme delivery. This is in line with the request of Conference that savings should be found primarily in the Functional Objectives. The overall impact is that the net appropriation for the Strategic Objectives would decrease by 2.2 percent, while the net appropriation for the Functional Objectives would decrease by 6.5 percent.

48. The Technical Cooperation Programme and the Chapters for Capital Expenditure and Security Expenditure have been fully protected.

49. Annex IV provides an overview of the net appropriation figures by chapter and location (headquarters and regions) and Annex V provides a breakdown by organizational unit of the changes under Functional Objective X.

¹⁸ FC 140/9

50. Under the reformed programming, budgeting and results-based monitoring system, all Strategy Teams and organizational units are preparing detailed work plans during the last quarter of 2011 to implement the PWB 2012-13. The work plans will take into account the Adjustments to the PWB as approved by the Council, including the allocation of additional resources to Strategic Objective K. As in the 2010-11 biennium, the work planning exercise is expected to result in some further transfer of resources between budgetary chapters (Strategic and Functional Objectives), reflecting the most efficient and effective modalities of implementation. The outcome of the work planning exercise will be reported to the Finance and Programme Committees in May 2012 in the regular report on budgetary chapter transfers.

V. Opportunities for further Measures during Implementation

51. There are opportunities where additional measures could be undertaken during implementation of the PWB in 2012-13 related to the review of the post establishment and further savings and efficiency gains up to and beyond the USD 34.5 million.

52. The ongoing review of IPA and non-IPA posts will offer opportunities for further adjustment of the post establishment during implementation, such as support to the South-South Cooperation programme and the outposted information officers.

53. The ongoing discussion on the structure and functioning of decentralized offices by the Programme and Finance Committees,¹⁹ the Regional Conferences and Council will also offer opportunities for further adjustment of priorities, programme delivery and related organizational structures. These opportunities relate, for example, to more flexible country office structures, strengthened subregional offices, and decentralization of functions and resources relating to human resources management, resource mobilization, procurement, information and communications technology, and emergency operations. Shifts in programmatic emphasis may arise from the strengthened country programming process being put in place.

54. Consideration may also be given to increasing fungibility among the resources allocated within a region in order to strengthen the capacity to achieve the expected results. Oversight responsibility within a region should be entrusted to the regional office, with the creation, where appropriate, of a dedicated post of Regional Planning Officer, which has already been proven useful at some regional offices.

55. Management will continue to pursue economies in the delivery of Functional Objectives X and Y during 2012-13, after achieving required savings. Strategy Team Leaders under Functional Objectives X and Y will lead the search for process improvements and efficiencies in their areas of work. It is proposed that additional resources freed up through economies in the delivery of Functional Objectives X and Y, if any, will be utilized to strengthen decentralized offices.

56. The critical review of economies in delivery of Functional Objectives X and Y during 2012-13 may also include consideration of streamlining management structures in administrative areas at headquarters, and in particular analysis of the function of D1 level posts. In addition, flexibility in grade levels of incumbents of Director positions generally will be considered, consistent with the existing rules and regulations of the Organization.

57. Adjustments that may arise from these further reviews and measures will be reported for consideration through the regular monitoring and oversight mechanisms of the governing bodies. The governing bodies will have the opportunity to consider a broader review and adjustment to the implementation of the PWB and the IPA during 2012, including at the 144th session of the Council in June 2012.

VI. Decisions Required

58. Adjustments are proposed to the PWB 2012-13 for the further efficiency gains, one-time savings, and forecasted use of unspent balance for 2012-13 IPA activities amounting in aggregate to

¹⁹ JM 2011.2/3

USD 34.5 million in line with the guidance provided by the Conference and Conference Resolution 5/2011.

59. The Programme and Finance Committees are requested to consider the Adjustments to the PWB 2012-13 and Council is requested to:

- take note that the guidance and decisions of Conference 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 7.

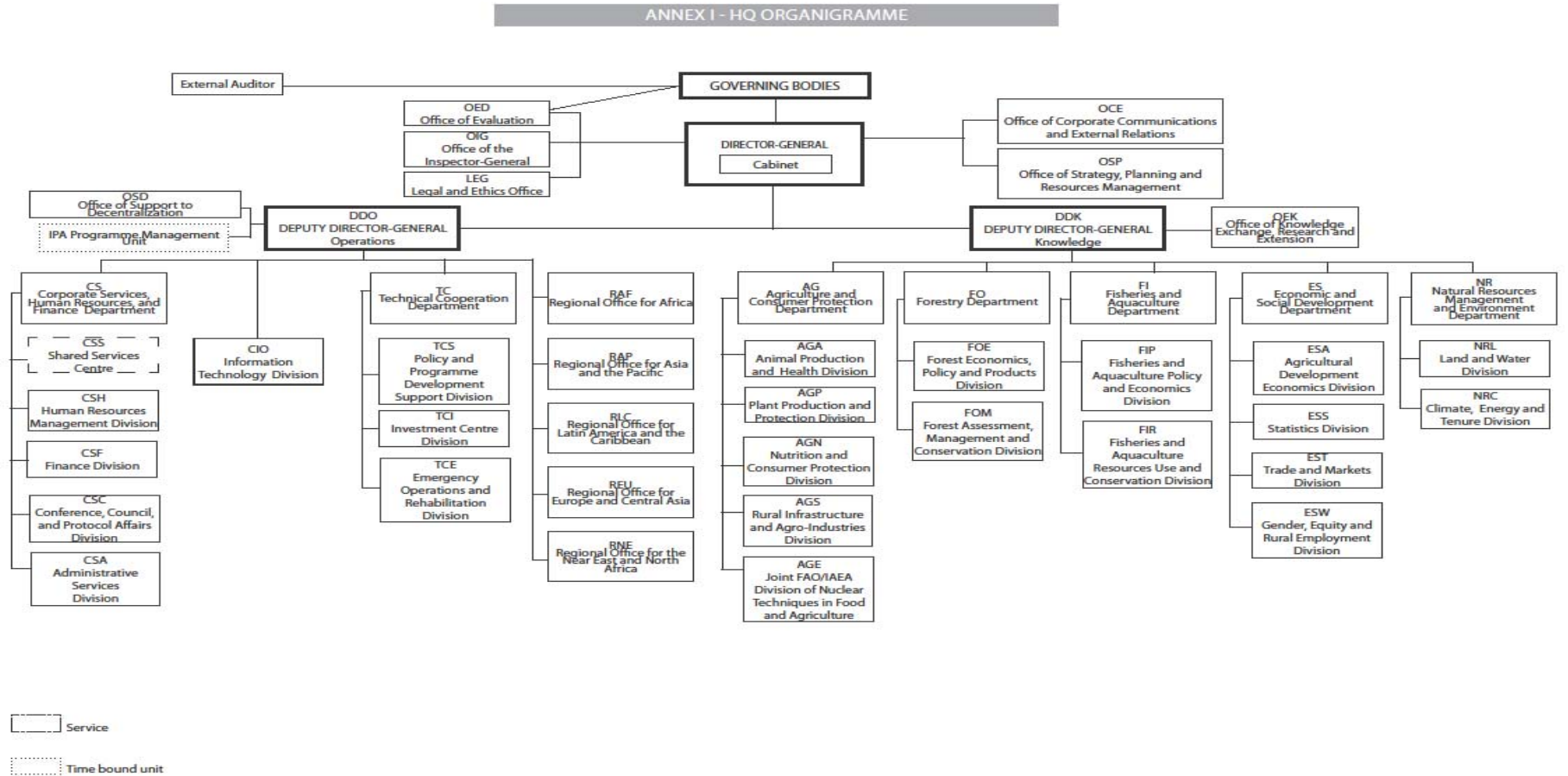
60. The Council is also requested to note that further budgetary transfers could arise as a result of work planning, as well as from using the most efficient and effective modalities of implementation during the biennium. Within chapter transfers and transfers from one chapter to another required to implement the proposals during the biennium will be handled in accordance with Financial Regulation 4.5.

61. The Council is requested to endorse the principle that resources freed up through economies in the delivery of Functional Objectives X and Y, if any, will be utilized to strengthen decentralized offices. In addition, the governing bodies will have the opportunity to consider a broader review and adjustment to the implementation of the PWB and the IPA during 2012, including at the 144th Session of the Council in June 2012.

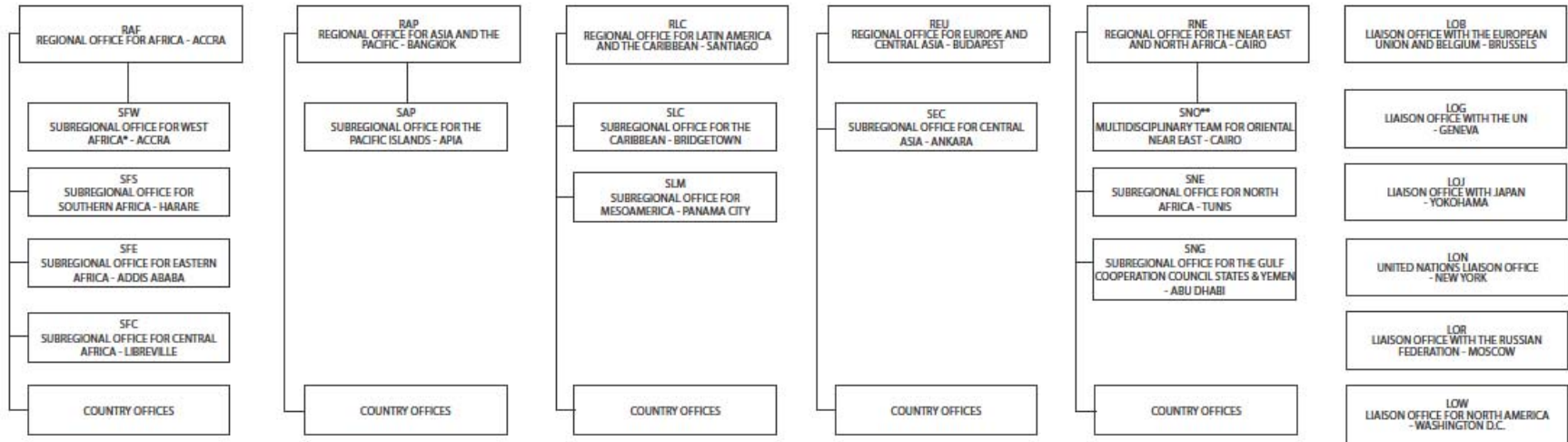
Table 7: Adjusted 2012-13 Net Appropriation by Chapter (in USD 000)

Ch	Strategic/Functional Objective	CR 5/2011	Adjustments	Adjusted PWB 2012-13
1	A - Sustainable intensification of crop production	60,076	(1,325)	58,751
2	B - Increased sustainable livestock production	39,102	(1,402)	37,700
3	C - Sustainable management and use of fisheries and aquaculture resources	68,279	(1,826)	66,453
4	D - Improved quality and safety of food at all stages of the food chain	32,040	(1,001)	31,039
5	E - Sustainable management of forests and trees	51,833	(1,508)	50,325
6	F - Sustainable management of land, water and genetic resources and improved responses to global environmental challenges affecting food and agriculture	70,521	(1,816)	68,705
7	G - Enabling environment for markets to improve livelihoods and rural development	46,598	(1,429)	45,169
8	H - Improved food security and better nutrition	90,620	(2,628)	87,992
9	I - Improved preparedness for, and effective response to, food and agricultural threats and emergencies	8,940	(716)	8,224
10	K - Gender equity in access to resources, goods, services and decision-making in the rural areas	16,254	2,332	18,586
11	L - Increased and more effective public and private investment in agriculture and rural development	39,876	(415)	39,461
12	X - Effective collaboration with member states and stakeholders	233,824	(14,695)	219,129
13	Y - Efficient and effective administration	114,303	(8,072)	106,231
15	Technical Cooperation Programme	116,027	-	116,027
16	Contingencies	600	-	600
17	Capital Expenditure	26,439	-	26,439
18	Security Expenditure	24,809	-	24,809
	Further efficiency gains, one-time savings, and use of unspent 2010-11 balance	(34,502)	34,502	-
	Total	1,005,639	-	1,005,639

Annex I: Organigramme (Headquarters and Decentralized)



ANNEX I - (Cont.) - DECENTRALIZED ORGANIGRAMME



* Co-located in the Regional Office

** SNO currently co-located in the Regional Office. Proposed for merger into the Regional Office pending review by the Regional Conference.

Annex II: Adjustments to the 2012-13 Net Appropriation by SO/FO (in USD 000)

SO/FO	CR 5/2011	Restoration of gender resources and technical adjustment*	Further Efficiency Gains and One-Time Savings					Recoveries and Carry-over				Adjusted PWB 2012-13
			Post establishment	Lower volume of travel	Better publication planning	Further savings	Sub-total	Improved cost recovery (AOS)	Improved cost recovery (TSS)	2010-11 Carry-over balance	Sub-total	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
A	60,076	(249)	(92)	(265)	(203)	(299)	(858)	-	(217)	-	(217)	58,751
B	39,102	(273)	(122)	(176)	(115)	(192)	(605)	-	(524)	-	(524)	37,700
C	68,279	(175)	(10)	(318)	(261)	(340)	(929)	-	(722)	-	(722)	66,453
D	32,040	(154)	(4)	(145)	(165)	(158)	(473)	-	(374)	-	(374)	31,039
E	51,833	(277)	(7)	(237)	(225)	(256)	(725)	-	(507)	-	(507)	50,325
F	70,521	(252)	(137)	(232)	(229)	(350)	(948)	-	(616)	-	(616)	68,705
G	46,598	(247)	(5)	(165)	(147)	(232)	(548)	-	(634)	-	(634)	45,169
H	90,620	(550)	(197)	(251)	(231)	(445)	(1,123)	-	(955)	-	(955)	87,992
I	8,940	41	-	(33)	(29)	(40)	(102)	-	(655)	-	(655)	8,224
K	16,254	2,711	(73)	(55)	(58)	(79)	(266)	-	(113)	-	(113)	18,586
L	39,876	348	(240)	(153)	(22)	(205)	(620)	-	(143)	-	(143)	39,461
X	233,824	(677)	(1,657)	(606)	(308)	(2,534)	(5,105)	(3,890)	(503)	(4,520)	(8,913)	219,129
Y	114,303	(244)	(2,458)	(366)	(6)	(1,371)	(4,201)	(2,110)	(37)	(1,480)	(3,627)	106,231
TCP	116,027	-	-	-	-	-	-	-	-	-	-	116,027
Contingencies	600	-	-	-	-	-	-	-	-	-	-	600
Capital Expenditure	26,439	-	-	-	-	-	-	-	-	-	-	26,439
Security Expenditure	24,809	-	-	-	-	-	-	-	-	-	-	24,809
Savings	(34,502)	-	-	-	-	-	16,502	-	-	-	18,000	-
Total	1,005,639	-	(5,000)	(3,000)	(2,000)	(6,502)	-	(6,000)	(6,000)	(6,000)	-	1,005,639

* The technical adjustment reflects a realignment of final standard staff cost structures on a no-gain, no-loss basis.

Annex III: Adjustments to the 2012-13 Net Appropriation by Department and Independent Office (in USD 000)

Department/ Office	CR 5/2011	Restoration of gender resources and technical adjustment	Further Efficiency Savings					Recoveries and Carry-Over				Adjusted PWB 2012-13
			Post establishment	Lower volume of travel	Better publication planning	Further savings	Sub-total	Improved cost recovery (AOS)	Improved cost recovery (TSS)	2010-11 Carry-over balance	Sub-total	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
ODG	8,238	(28)	-	(93)	(8)	(96)	(198)	-	-	-	-	8,012
OED	7,040	-	-	-	-	-	-	-	-	-	-	7,040
OIG	9,517	(31)	-	(78)	-	(108)	(186)	-	-	-	-	9,300
LEG	9,607	(27)	-	(4)	(4)	(68)	(76)	-	-	-	-	9,504
OCE	24,344	(73)	(314)	(41)	(234)	(250)	(838)	-	-	(1,230)	(1,230)	22,202
OSP	11,243	(22)	-	(23)	(2)	(77)	(102)	-	-	(1,400)	(1,400)	9,719
DDK	5,210	(18)	-	(19)	-	(60)	(79)	-	-	-	-	5,114
OEK	31,305	(106)	(480)	(93)	(55)	(243)	(871)	-	-	-	-	30,328
DDO	5,935	(13)	-	(8)	-	(41)	(49)	-	-	(2,350)	(2,350)	3,524
OSD	7,953	(23)	-	(24)	-	(80)	(104)	-	-	(740)	(740)	7,086
CIO	56,076	(123)	(540)	(36)	(1)	(580)	(1,157)	-	-	-	-	54,797
Apex Total	176,468	(463)	(1,334)	(419)	(304)	(1,602)	(3,660)	-	-	(5,720)	(5,720)	166,625
AG	96,394	(341)	(200)	(521)	(606)	(496)	(1,823)	-	(1,670)	-	(1,670)	92,560
ES	67,636	645	(70)	(221)	(357)	(351)	(999)	-	(931)	-	(931)	66,351
FI	45,383	(146)	-	(254)	(267)	(236)	(757)	-	(594)	-	(594)	43,886
FO	29,555	(108)	-	(166)	(225)	(153)	(544)	-	(297)	-	(297)	28,605
NR	29,986	(103)	(70)	(109)	(197)	(156)	(531)	-	(288)	-	(288)	29,064
TC	66,998	(23)	(400)	(176)	(26)	(449)	(1,051)	-	(385)	-	(385)	65,539
CS	134,566	(423)	(1,241)	(241)	(17)	(1,381)	(2,881)	-	-	(280)	(280)	130,982
LO	16,784	(15)	(250)	(44)	-	(171)	(465)	-	-	-	-	16,305

Department/ Office	CR 5/2011	Restoration of gender resources and technical adjustment	Further Efficiency Savings					Recoveries and Carry-Over				Adjusted PWB 2012-13
			Post establishment	Lower volume of travel	Better publication planning	Further savings	Sub-total	Improved cost recovery (AOS)	Improved cost recovery (TSS)	2010-11 Carry-over balance	Sub-total	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
TCP	111,398	-	-	-	-	-	-	-	-	-	-	111,398
Africa	96,857	72	(37)	(382)	-	(539)	(958)	-	(537)	-	(537)	95,434
Asia and the Pacific	52,095	188	(477)	(150)	-	(299)	(926)	-	(408)	-	(408)	50,949
Europe and Central Asia	18,923	329	(35)	(110)	-	(133)	(278)	-	(223)	-	(223)	18,751
Latin America and the Caribbean	53,116	182	(425)	(130)	-	(315)	(870)	-	(403)	-	(403)	52,025
Near East	34,795	206	(461)	(77)	-	(220)	(759)	-	(264)	-	(264)	33,979
AOS - Corporate Income	(48,000)	-	-	-	-	-	-	(6,000)	-	-	(6,000)	(54,000)
Junior Professionals Programme	5,339	-	-	-	-	-	-	-	-	-	-	5,339
Contingencies	600	-	-	-	-	-	-	-	-	-	-	600
Capital Expenditure	26,439	-	-	-	-	-	-	-	-	-	-	26,439
Security Expenditure	24,809	-	-	-	-	-	-	-	-	-	-	24,809
Further Efficiencies and Savings	(34,502)	-	-	-	-	-	16,502	-	-	-	18,000	-
Grand Total	1,005,639	-	(5,000)	(3,000)	(2,000)	(6,502)	-	(6,000)	(6,000)	(6,000)	-	1,005,639

Annex IV: 2012-13 Net Appropriation by SO/FO and Region (in USD 000)

SO/FO	Headquarters/Global		Africa		Asia and Pacific		Europe and Central Asia		Latin America and the Caribbean		Near East		Total		
	CR 5/2011	Adjusted PWB	CR 5/2011	Adjusted PWB	CR 5/2011	Adjusted PWB	CR 5/2011	Adjusted PWB	CR 5/2011	Adjusted PWB	CR 5/2011	Adjusted PWB	CR 5/2011	Adjustment	Adjusted PWB
A	38,779	37,927	7,443	7,271	4,076	3,982	1,197	1,169	4,081	3,974	4,500	4,428	60,076	(1,325)	58,751
B	21,282	20,366	6,450	6,288	3,939	3,827	1,144	1,115	3,875	3,776	2,411	2,326	39,102	(1,402)	37,700
C	44,589	43,112	12,877	12,704	3,239	3,187	1,192	1,167	3,641	3,592	2,741	2,691	68,279	(1,826)	66,453
D	20,502	19,790	5,701	5,607	1,999	1,941	526	517	2,630	2,527	682	657	32,040	(1,001)	31,039
E	29,787	28,835	7,769	7,579	4,894	4,738	2,151	2,110	5,061	4,950	2,171	2,112	51,833	(1,508)	50,325
F	44,089	42,925	8,942	8,709	5,913	5,771	2,081	2,004	6,236	6,139	3,260	3,157	70,521	(1,816)	68,705
G	31,149	30,171	4,993	4,871	4,564	4,439	1,158	1,137	3,318	3,171	1,416	1,381	46,598	(1,429)	45,169
H	52,792	51,010	16,330	15,987	4,456	4,296	1,725	1,692	8,984	8,846	6,333	6,161	90,620	(2,628)	87,992
I	8,406	7,671	198	199	241	260	-	-	95	94	-	-	8,940	(716)	8,224
K	8,376	8,914	5,576	5,898	1,558	1,921	505	871	240	610	-	372	16,254	2,332	18,586
L	34,531	34,006	3,192	3,288	535	592	484	424	821	836	313	315	39,876	(415)	39,461
X	193,181	179,375	8,739	8,507	11,701	11,464	7,377	7,185	5,565	5,464	7,261	7,134	233,824	(14,695)	219,129
Y	73,259	67,694	7,672	7,551	7,364	6,880	14,722	13,806	8,045	7,521	3,241	2,779	114,303	(8,072)	106,231
TCP	21,389	21,389	37,560	37,560	22,708	22,708	9,645	9,645	16,988	16,988	7,738	7,738	116,027	-	116,027
Contingencies	600	600	-	-	-	-	-	-	-	-	-	-	600	-	600
Capital Expenditure	26,439	26,439	-	-	-	-	-	-	-	-	-	-	26,439	-	26,439
Security	24,809	24,809	-	-	-	-	-	-	-	-	-	-	24,809	-	24,809
Savings	(34,502)	-	-	-	-	-	-	-	-	-	-	-	(34,502)	34,502	-
Total	639,457	645,035	133,442	132,018	77,188	76,003	43,907	42,843	69,579	68,488	42,067	41,250	1,005,639	-	1,005,639

**Annex V: Functional Objective X: Adjusted 2012-13 Net Appropriation by
Department/Office (in USD 000)**

Functional Objective X			
Department/ Office	Approved Net Appropriation (CR 5/2011)	Adjustments	Adjusted PWB 2012-13
ODG	8,238	(226)	8,012
OED	7,040	-	7,040
OIG	9,517	(217)	9,300
LEG	6,267	(71)	6,196
OCE	24,344	(2,142)	22,202
OSP	9,829	(125)	9,704
DDK	5,210	(97)	5,114
OEK	12,543	(568)	11,975
DDO	5,935	(2,412)	3,524
OSD	7,953	(867)	7,086
CIO	54,649	(1,266)	53,384
Apex Total	151,525	(7,990)	143,535
ES	1,684	(50)	1,634
FI	201	(5)	196
TC	19,249	(789)	18,460
CS	27,392	(760)	26,632
LO	15,490	(417)	15,073
RO	24,484	(605)	23,879
SO	9,317	(189)	9,128
AOS Corporate Income	(15,517)	(3,890)	(19,407)
GRAND TOTAL	233,824	(14,695)	219,129

Annex VI: PWB 2012-13 vs Adjusted PWB 2012-13: Post counts by Grade Group and Organizational Unit

Organizational Unit	PWB 2012-13 (C2011/3)					Change					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
OIG - Office of the Inspector-General	2	14	-	6	22	-	5	-	-	5	2	19	-	6	27
LEG - Legal and Ethics Office	2	13	-	10	25	-	1	-	1	2	2	14	-	11	27
OCE - Office of Corporate Communications and External Relations	2	30	-	25	57	-	(2)	-	(1)	(3)	2	28	-	24	54
OSP - Office of Strategy, Planning and Resources Management	2	12	-	5	19	-	2	-	-	2	2	14	-	5	21
DDK - Deputy Director-General (Knowledge)	1	2	-	2	5	-	-	-	-	-	1	2	-	2	5
OEK - Office of Knowledge Exchange, Research and Extension	1	60	-	35	96	-	(2)	-	(2)	(4)	1	58	-	33	92
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	66	12	41	121	-	(2)	(1)	(5)	(8)	2	64	11	36	113
Total	19	222	12	150	403	-	2	(1)	(7)	(6)	19	224	11	143	397
AGD - Office of Assistant Director-General	1	3	-	9	13	-	-	-	-	-	1	3	-	9	13
AGA - Animal Production and Health Division	2	28	-	15	45	-	-	-	(2)	(2)	2	28	-	13	43
AGE - Joint FAO/IAEA Division	1	8	-	-	9	-	-	-	-	-	1	8	-	-	9
AGN - Nutrition and Consumer Protection Division	3	28	-	18	49	-	-	-	-	-	3	28	-	18	49
AGP - Plant Production and Protection Division	3	40	-	31	74	-	-	-	(2)	(2)	3	40	-	29	72
AGS - Rural Infrastructure and Agro-Industries Division	1	25	-	10	36	-	-	-	-	-	1	25	-	10	36
Total Agriculture and Consumer Protection Department	11	132	-	83	226	-	-	-	(4)	(4)	11	132	-	79	222

Organizational Unit	PWB 2012-13 (C2011/3)					Change					Adjusted PWB 2012-13				
	D	P	N	G	Total	D	P	N	G	Total	D	P	N	G	Total
(AG)															
ESD - Office of Assistant Director-General	1	1	-	4	6	-	-	-	-	-	1	1	-	4	6
ESA - Agricultural Development Economics Division	2	23	-	12	37	-	-	-	-	-	2	23	-	12	37
ESS - Statistics Division	2	25	-	26	53	-	-	-	-	-	2	25	-	26	53
EST - Trade and Markets Division	2	35	-	27	64	-	-	-	-	-	2	35	-	27	64
ESW - Gender, Equity and Rural Employment Division	2	15	-	7	24	-	-	-	(1)	(1)	2	15	-	6	23
Total Economic and Social Development Department (ES)	9	99	-	76	184	-	-	-	(1)	(1)	9	99	-	75	183
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	-	-	-	-	-	3	34	-	30	67
FIR - Fisheries and Aquaculture Resources Use and Conservation Division	2	34	-	20	56	-	-	-	-	-	2	34	-	20	56
Total Fisheries and Aquaculture Department (FI)	6	69	-	54	129	-	-	-	-	-	6	69	-	54	129
FOD - Office of Assistant Director-General	1	9	-	8	18	-	-	-	-	-	1	9	-	8	18
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	-	-	-	-	-	2	18	-	8	28
Total Forestry Department (FO)	5	44	-	25	74	-	-	-	-	-	5	44	-	25	74
NRD - Office of Assistant Director-General	2	6	-	10	18	-	-	-	-	-	2	6	-	10	18
NRC - Climate, Energy and Tenure Division	2	17	-	10	29	-	-	-	-	-	2	17	-	10	29
NRL - Land and Water Division	2	19	-	10	31	-	-	-	(1)	(1)	2	19	-	9	30
Total Natural Resources Management and Environment Department (NR)	6	42	-	30	78	-	-	-	(1)	(1)	6	42	-	29	77

Organizational Unit	PWB 2012-13 (C2011/3)					Change					Adjusted PWB 2012-13				
	D	P	N	G	Total	D	P	N	G	Total	D	P	N	G	Total
TCD - Office of Assistant Director-General	2	9	-	15	26	-	-	-	-	-	2	9	-	15	26
TCE - Emergency Operations and Rehabilitation Division	1	2	-	-	3	-	-	-	-	-	1	2	-	-	3
TCI - Investment Centre Division	5	62	-	32	99	-	(1)	-	-	(1)	5	61	-	32	98
TCS - Policy and Programme Development Support Division	4	42	-	28	74	-	-	-	(2)	(2)	4	42	-	26	72
Total Technical Cooperation Department (TC)	12	115	-	75	202	-	(1)	-	(2)	(3)	12	114	-	73	199
CSD - Office of Assistant Director-General	3	21	-	78	102	-	(2)	-	(5)	(7)	3	19	-	73	95
CSF - Finance Division	2	29	-	26	57	-	-	-	(1)	(1)	2	29	-	25	56
CSH - Human Resources Management Division	2	34	-	37	73	-	-	-	(1)	(1)	2	34	-	36	72
CSC - Conference, Council, and Protocol Affairs Division	2	45	-	75	122	-	-	-	(2)	(2)	2	45	-	73	120
CSA - Administrative Services Division	2	19	-	68	89	-	(4)	-	(2)	(6)	2	15	-	66	83
CSS - Shared Services Centre	1	11	1	106	119	-	(1)	-	(15)	(16)	1	10	1	91	103
Total Corporate Services, Human Resources, and Finance Department (CS)	12	159	1	390	562	-	(7)	-	(26)	(33)	12	152	1	364	529
JPP - Junior Professional Programme	-	-	-	-	-	-	25	-	-	25	-	25	-	-	25
FAO Representations	32	41	150	493	716	-	-	-	(2)	(2)	32	41	150	491	714
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

Organizational Unit	PWB 2012-13 (C2011/3)					Change					Adjusted PWB 2012-13				
	D	P	N	G	Total	D	P	N	G	Total	D	P	N	G	Total
LOW - Liaison Office for North America, Washington, D.C.	1	3	-	11	15	-	-	-	(3)	(3)	1	3	-	8	12
LOR - Liaison Office with the Russian Federation	1	1	-	1	3	-	-	-	-	-	1	1	-	1	3
Liaison Offices Total	6	12	-	23	41	-	-	-	(3)	(3)	6	12	-	20	38
RAF - Regional Office for Africa (Accra)	1	23	-	39	63	-	-	-	-	-	1	23	-	39	63
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	8	2	6	17
SFS - Subregional Office for Southern Africa	1	9	2	10	22	-	-	-	-	-	1	9	2	10	22
SFW - Subregional Office for West Africa	1	7	1	5	14	-	-	-	-	-	1	7	1	5	14
Africa Region Total	5	54	7	65	131	-	-	-	-	-	5	54	7	65	131
RAP - Regional Office for Asia and the Pacific (Bangkok)	2	40	-	64	106	-	-	-	9	9	2	40	-	73	115
SAP - Subregional Office for the Pacific Islands	1	6	-	7	14	-	-	-	-	-	1	6	-	7	14
Asia and the Pacific Total	3	46	-	71	120	-	-	-	9	9	3	46	-	80	129
REU - Regional Office for Europe and Central Asia (Budapest)	2	18	2	21	43	-	-	-	(1)	(1)	2	18	2	20	42
SEC - Subregional Office for Central Asia	1	7	2	8	18	-	-	-	-	-	1	7	2	8	18
Europe and Central Asia Total	3	25	4	29	61	-	-	-	(1)	(1)	3	25	4	28	60
RLC - Regional Office for Latin America and the Caribbean (Santiago)	2	29	3	37	71	-	-	-	7	7	2	29	3	44	78
SLC - Subregional Office for the Caribbean	1	6	2	10	19	-	-	-	-	-	1	6	2	10	19
SLM - Subregional Office for Mesoamerica	1	7	2	5	15	-	-	-	-	-	1	7	2	5	15
Latin America and the Caribbean Region Total	4	42	7	52	105	-	-	-	7	7	4	42	7	59	112

Organizational Unit	PWB 2012-13 (C2011/3)					Change					Adjusted PWB 2012-13				
	D	P	N	G	Total	D	P	N	G	Total	D	P	N	G	Total
RNE - Regional Office for the Near East and North Africa (Cairo)	1	18	2	30	51	-	(1)	-	-	(1)	1	17	2	30	50
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	32	5	45	85	-	(1)	-	-	(1)	3	31	5	45	84
Grand Total	136	1,134	186	1,661	3,117	-	18	(1)	(31)	(14)	136	1,152	185	1,630	3,103