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Food and Agriculture
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Продовольственная и
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CONFERENCE

Forty-first Session

Rome, 22-29 June 2019

Medium Term Plan 2018-21 (Reviewed) and Programme of Work and Budget 2020-21 (Draft Resolution)

This document: I) provides an extract from the Report of the 161st Session of Council on the Medium Term Plan 2018-21 (Reviewed) and Programme of Work and Budget 2020-21; and II) reflects Council guidance in the reading of paragraph 207.iii) of document C 2019/3 – Medium Term Plan 2018-21 (reviewed) and Programme of Work and Budget 2020-21.

I. Extract from the Report of the 161st Council Session (8-12 April 2019)

Medium Term Plan 2018-21 (Reviewed) and Programme of Work and Budget 2020-21¹

6. The Council considered the Medium Term Plan 2018-21 (reviewed) and the Programme of Work and Budget 2020-21 (MTP/PWB) and endorsed the recommendations of the Programme and Finance Committees, and of their Joint Meeting.
7. The Council commended the efforts of the FAO and the Director-General in maintaining a flat nominal Regular Programme budget throughout his term in office, and increasing the voluntary contributions to facilitate achievement of the Strategic Objectives and implementation of the integrated Programme of Work, thus reflecting the confidence of Members in the leadership and work of the Organization.
8. The Council appreciated the preparation of the PWB 2020-21 with no change in the level of assessed contributions and net budgetary appropriation compared with 2018-19.
9. The Council lauded the Director-General for achieving over USD 150 million in efficiency savings since taking office, with a further USD 27.8 million savings expected in the 2020-21 biennium.
10. Regarding the proposals to improve FAO's financial health, liquidity and reserves, the Council deferred to future biennia the replenishment of the Working Capital Fund, as well as incremental funding of the After-Service Medical Coverage past service liability.
11. Regarding the substance of the proposals in the MTP/PWB, the Council:
 - a) noted that the trends, challenges and developments articulated in the Medium Term Plan 2018-21 were the basis for FAO's Strategic Objective results framework and

¹ C 2019/3; C 2019/3 Web Annex 11; CL 161/3 paras 4-5; CL 161/4 paras 20-23; CL 161/5 paras 3-4; CL 161/PV/1; CL 161/PV/2; CL 161/PV/3; CL 161/PV/4; CL 161/PV/5; CL 161/PV/8

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- programmes, and welcomed their alignment to the 2030 Agenda for Sustainable Development; and that FAO's Programme of Work and Budget should reflect its pivotal role in supporting Member Countries' efforts in achieving SDG 2;
- b) supported the priorities, areas of de-emphasis and resource allocations for the Strategic Objectives and Objective 6, including the additional resources for FAO's contribution to the UN Resident Coordinator System, innovative and sustainable agriculture approaches and for combating all forms of malnutrition and promoting nutrition-sensitive, sustainable food systems, especially at the country level, and separation of the Ethics Officer and Ombudsman functions, as identified in the PWB document;
 - c) stressed the need for considering all approaches regarding sustainable agriculture and food systems in the preparation of the programme of work of the Organization;
 - d) emphasized the need to take into account priorities for all countries, including middle-income and upper-middle income countries;
 - e) further requested that FAO increase the funding in the PWB 2020-21, through efficiencies and cost savings without negatively impacting the delivery of the agreed programme of work, or, if necessary, from the areas of technical de-emphasis to the extent feasible for: i) FAO's work on the International Plant Protection Convention (IPPC) and on Joint FAO/WHO Scientific Advice Programme; and ii) mainstreaming biodiversity at FAO;
 - f) reaffirmed the importance of the Technical Cooperation Programme (TCP) appropriation in achieving SDGs and welcomed the share of the TCP at 14 percent of the net budgetary appropriation, while taking note of Conference Resolution 9/89² and the recommendation of the Conference at its 39th Session³;
 - g) requested a comprehensive monitoring and evaluation review of TCP implementation in the next biennium;
 - h) recommended continued strengthening and further development of indicators and targets for the Strategic Objective Outputs;
 - i) requested the Secretariat to monitor carefully the anticipated cost increases, including inflationary elements related to staff remuneration, and to update Members through established reporting mechanisms;
 - j) looked forward to detailed information on the use of voluntary contributions over the past three biennia, deconstructed by programmatic and geographic dimensions, in the implementation of the programme of work at the Council session in December 2019;
 - k) noted that adjustments in resource allocations and results frameworks arising from decisions and guidance of the Governing Bodies would be reported in the Adjustments to the PWB 2020-21 for consideration by the Council in December 2019;
 - l) in the context of future adjustments: the Council stressed the importance of multilingualism at FAO and underlined the importance of maintaining the integrity of language service capacity within the PWB 2020-21; and
 - m) while appreciating FAO's contributions to sustaining peace through its work in conflict and post-conflict situations in line with its mandate, the Council requested that this work not be referred to as "peacebuilding" in order to avoid confusion with the role and mandate of other UN agencies.

12. Regarding the budget level for 2020-21, the Council:

- a) appreciated the identification of efficiency gains and savings with a view to reallocating USD 29.9 million to cover cost increases and priority areas without negatively impacting the delivery of the programme of work;
- b) encouraged Members to continue to provide voluntary contributions for the sustainable funding of the integrated programme of work and budget;
- c) encouraged the Secretariat to continue close monitoring and reporting of further opportunities for savings and efficiency measures;

² C 1989/REP/Resolution 9/89 (<http://www.fao.org/3/x5588E/x5588e09.htm#Resolution9>)

³ C 2015/REP/paragraph 71d (<http://www.fao.org/3/a-mo153e.pdf>)

- d) endorsed the budget level of USD 1,005.6 million at a budget rate of exchange of EUR 1 = USD 1.22, and recommended approval by the Conference of the draft Conference Resolution, [...];
 - e) highlighted the importance of addressing antimicrobial resistance (AMR) to contribute to the 2030 Agenda for Sustainable Development, and stressed the need for continued work and maintenance of current resource allocation for addressing AMR in agriculture in all regions; and
 - f) requested the Secretariat to fully use the allocated amount of the TCP appropriation.
13. The Council stressed the need to use agreed terminology, especially technical, in the preparation of programmatic documents, thus the Programme of Work and Budget should be based on accepted terminology and have a sound scientific basis and include references to reliable sources.

Draft Resolution for the Conference

Budgetary Appropriations 2020-21

THE CONFERENCE,

Having considered the Director-General's Programme of Work and Budget;

Having considered the proposed total net appropriation of USD 1,005,635,000 for the financial period 2020-21 at the 2018-19 rate of EUR 1=USD 1.22, which assumes US dollar and Euro expenditure equal to USD 546,399,000 and EUR 376,423,000;

Having considered that the above net appropriation remains equivalent to USD 1,005,635,000 at the same budget rate of EUR 1 = USD 1.22 established for 2020-21 after translation of the EUR portion;

1. **Approves** the Programme of Work proposed by the Director-General for 2020-21 as follows:

a) Appropriations are voted at a rate of EUR 1 = USD 1.22 for the following purposes:

		USD
Chapter 1:	Contribute to the eradication of hunger, food insecurity and malnutrition	85,470,000
Chapter 2:	Make agriculture, forestry and fisheries more productive and sustainable	199,885,000
Chapter 3:	Reduce rural poverty	67,286,000
Chapter 4:	Enable more inclusive and efficient agricultural and food systems	107,963,000
Chapter 5:	Increase the resilience of livelihoods to threats and crises	54,590,000
Chapter 6:	Technical Quality, Statistics and cross-cutting themes (climate change, gender, governance, nutrition)	69,245,000
Chapter 7:	Technical Cooperation Programme	140,788,000
Chapter 8:	Outreach	74,507,000
Chapter 9:	Information Technology	36,687,000
Chapter 10:	FAO Governance, Oversight and Direction	64,095,000
Chapter 11:	Efficient and Effective Administration	65,206,000
Chapter 12:	Contingencies	600,000
Chapter 13:	Capital Expenditure	16,892,000
Chapter 14:	Security Expenditure	22,421,000
	Total Appropriation (Net)	1,005,635,000
Chapter 15:	Transfer to Tax Equalization Fund	92,162,000
	Total Appropriation (Gross)	1,097,797,000

b) The appropriations (net) voted in paragraph (a) above minus estimated Miscellaneous Income in the amount of USD 5,000,000 shall be financed by assessed contributions from Member Nations of USD 1,000,635,000 to implement the Programme of Work. Such contributions shall be established in US dollars and Euro and shall consist of USD 541,399,000 and EUR 376,423,000. This takes into account a split of 54% US dollars and 46% Euro for the appropriations (net) and of 100% US dollars for Miscellaneous Income.

- c) The total contributions due from Member Nations to implement the approved Programme of Work shall amount to USD 541,399,000 and EUR 376,423,000. Such contributions due from Member Nations in 2020 and 2021 shall be paid in accordance with the scale of contributions adopted by the Conference at its Forty-first session.
 - d) In establishing the actual amounts of contributions to be paid by individual Member Nations, a further amount shall be charged through the Tax Equalization Fund for any Member Nation that levies taxes on the salaries, emoluments and indemnities received by staff members from FAO and which are reimbursed to the staff members by the Organization. An estimate of USD 7,500,000 has been foreseen for this purpose.
2. **Encourages** Members to provide voluntary contributions to facilitate achievement of the Strategic Objectives and implementation of the integrated Programme of Work under the results framework.

(Adopted on ... 2019)

II. Reflecting Council guidance in reading paragraph 207.iii) of document C 2019/3 – Medium Term Plan 2018-21 (reviewed) and Programme of Work and Budget 2020-21

PWB paragraph 207.iii) should be read as shown below:

207.iii) *Contributing to sustaining peace* - priority support will be given to a more coherent and transformative approach to contributing to sustaining peace, including enhanced operational knowledge and abilities to develop and strengthen conflict-sensitive programmes in contexts of protracted crises, fragility and forced displacement.