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منظمة الأغذية  
والزراعة للأمم  
المتحدة

联合国  
粮食及  
农业组织

Food and  
Agriculture  
Organization  
of the  
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Organisation des  
Nations Unies  
pour  
l'alimentation  
et l'agriculture

Продовольственная и  
сельскохозяйственная  
организация  
Объединенных  
Наций

Organización  
de las  
Naciones Unidas  
para la  
Alimentación y la  
Agricultura

## FINANCE COMMITTEE

**Hundred and Forty-third Session**

**Rome 7 - 11 May 2012**

**The Multi-Year Programme of Work of the Finance Committee 2010-13**

Queries on the substantive content of this document may be addressed to:

**Mr MOUNGUI MÉDI**

**Chairperson**

**Finance Committee**

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### EXECUTIVE SUMMARY

- This document presents a revised version of the Multi-Year Programme of Work (MYPOW) of the Finance Committee for 2010-13, incorporating the enhancements discussed by the Committee at its 140th Session in October 2011:
  - a) the FAO and WFP MYPOWs have been consolidated into a single document; and
  - b) the MYPOW has been enhanced by the addition of a road map outlining when specific issues would be considered by the Committee.

### GUIDANCE SOUGHT FROM THE FINANCE COMMITTEE

- The Committee is invited to review the document, and provide its guidance as deemed appropriate.

#### Draft Advice

- **The Committee welcomed the revised version of the Multi-Year Programme of Work (MYPOW) which incorporates the enhancements agreed by the Committee at its 140th Session in October 2011.**
- **The Committee noted that the MYPOW is a living document that is regularly updated and requested that an updated version of the document be prepared on a regular basis.**

## **Introduction**

1. In considering the Multi-Year Programme of Work (MYPOW) for 2010-13 at its 140th Session in October 2011, the Committee noted that the current version presented a good overview of its responsibilities and objectives.
2. Recognizing that the MYPOW is a living document, the Committee resolved to:
  - a) enhance its MYPOW by the addition of a road map outlining when specific issues would be considered by the Committee during the period in question; and ;
  - b) consolidate the FAO and WFP MYPOWs into a single document.
3. This document presents the revised MYPOW for 2010-13, incorporating the enhancements requested by the Committee. The revised structure of the document is presented as follows:

### **A. Objectives for the Finance Committee for 2010-13 related to FAO Matters**

- I. Monitoring Financial Position
- II. Budgetary Matters
- III. Human Resources
- IV. Administrative and Information Systems Framework
- V. Oversight
- VI. Planning of Financial and Budgetary Resources for the Organization
- VII. Improved Methods of Work and Efficiency for the Finance Committee

### **B. Objectives for the Finance Committee for 2010-13 related to WFP Matters**

- I. Resource, Financial and Budgetary Matters
- II. Oversight

### **C. Road Map of Issues to be Discussed**

- I. 2012-13 Biennial Plan

## **A. Objectives for the Finance Committee for 2010-13 related to FAO Matters**

4. FAO Council has a solid analytical basis for sound, timely, effective and efficient decision making with respect to the Organization's financial position, budgetary matters, administrative and information systems framework, human resources and oversight activities, as well as for planning of financial and budgetary resources of the Organization, in order to improve the quality of FAO's work and strengthen the delivery of its services to Members.

### **Results for 2010-13**

5. The specific results below will also be consistent with, and in the context of, achieving Efficient and Effective Administration (FAO Functional Objective Y) and Effective Collaboration with Members States and Stakeholders (FAO Functional Objective X).

6. Through the indicators for Results 1 to 6 below, the Finance Committee (FC) seeks to provide sound technical and policy advice and guidance to the Council (CL). It is recognized that the CL will consider other factors beyond the purview of the FC when taking decisions on these matters.

### **I. MONITORING FINANCIAL POSITION**

7. Results: Council (CL) advice and decisions on financial position are strongly based on Finance Committee (FC) guidance and recommendations.

8. Indicators and targets:

- All FC recommendations on the Audited Accounts of FAO are endorsed in the CL report to Conference
- All FC recommendations on the Scale of Contributions are endorsed in the CL report to Conference
- All FC recommendations and guidance on the technical requirements for financial integrity and stability (resource mobilization, liabilities, investments) are duly considered by the CL.

9. Outputs: Clear, precise and consensual recommendations to the CL

10. Activities:

- Assessment of Audited Accounts of the Organization, along with the concomitant report of the External Auditor
- Continual assessment of unaudited accounts and financial highlights
- Continual review of status of assessed contributions and arrears, and cash flow situation of the Organization
- Review status of resource-mobilization and voluntary contributions
- Assessment of the state of unfunded liabilities, in particular staff-related liabilities including from After Service Medical Coverage
- Annual review of FAO investments
- Review of Audited Accounts of the FAO Commissary and Credit Union

11. Methods of work:

- Regular contact with ADG/CS, Director CSF, and other concerned units
- Close collaboration with the External Auditor
- Close collaboration with the Programme Committee (PC)

### **II. BUDGETARY MATTERS**

12. Results: CL advice and decisions on budgetary matters are strongly based on FC guidance and recommendations

13. Indicators and targets:

- FC decisions on Budgetary Transfers are noted in the CL report

- FC recommendations on Budgetary performance are endorsed in the CL report
  - FC recommendations on financial aspects of formulation of the MTP/PWB are duly considered by the CL
  - Technical recommendations of the FC on adjustments to the Programme of Work, and other budgetary matters are duly considered by CL
14. Outputs: Clear, precise and consensual decisions and recommendations to the CL
15. Activities:
- Assessment of, and decisions on, proposed Budgetary Transfers, in line with Financial Regulation 4.5 (b)
  - Review of annual Budgetary performance
  - Review of estimated costs, allotments, and overall financing of IPA implementation
  - Review of Annual Report on Support Costs Expenditure and Recoveries and related policies.
  - Review and make recommendations on cost increases and other technical aspects in the formulation of MTP/PWB
  - Monitor financial aspects of adjustments to the Programme of Work Review progress of the resource-mobilization and management strategy
16. Methods of work:
- Regular contact with Director OSP, ADG/CS, and other concerned units
  - Close collaboration with the PC
  - Close collaboration with the Independent Chairperson of Council

### **III. HUMAN RESOURCES**

17. Results: CL advice and decisions on Human Resources are based on FC guidance and recommendations
18. Indicators and targets:
- FC observations and guidance on human resources issues are endorsed in CL reports
19. Outputs: Clear, precise and consensual recommendations
20. Activities:
- Assess progress of implementation of corporate HR strategy against MTP/PWB targets, including:
    - Mobility
    - Gender Balance
    - Geographic Representation
    - PEMS
    - Staff Development
    - Junior Professional Programme
  - Review FAO HR policies vis-à-vis the UN Common System
  - Review use of consultants retirees on an annual basis
  - Review recommendations of the General Assembly, the International Civil Service Commission, and the United Nations Joint Staff Pension Board
21. Methods of work:
- Regular contact with ADG/CS, Director CSH and other concerned units
  - Close collaboration with the Independent Chairperson of Council

#### IV. ADMINISTRATIVE AND INFORMATION SYSTEMS FRAMEWORK

22. Results: CL advice and decisions on effective and efficient administrative and information systems are based on FC guidance and recommendations
23. Indicators and targets:
- FC recommendations on enhancing administrative and business processes and structures are endorsed in the CL report
  - FC recommendations on reform of management and administrative systems are endorsed in the CL report
24. Outputs: Clear, precise and consensual recommendations
25. Activities:
- Review reform of management and administrative systems, including on procurement policy
  - Monitor progress of implementation of International Public Sector Accounting Standards
  - Review proposals relating to structure and functions of decentralized offices
  - Review progress on the introduction of an Enterprise Risk Management framework for the Organization
  - Review terms of reference and subsequent reports of the Ethics Committee, as appropriate
  - Review of assessment of FAO's language services
26. Methods of Work:
- Frequent and regular contact with ADG/CS and other concerned units
  - Close collaboration with the PC
  - Close collaboration with the Independent Chairperson of Council
  - Working within context of advice from Regional Conferences

#### V. OVERSIGHT

27. Results: CL advice and decisions on internal and external oversight matters are strongly based on FC guidance and recommendations
28. Indicators and targets:
- FC recommendations on internal audit and external audit are endorsed in the CL report
  - FC recommendations on implementation reporting are endorsed in the CL report
  - Council's appointment and/or re-appointment of the External Auditor is based on recommendations from the FC
29. Outputs: Clear, precise and consensual recommendations
30. Activities:
- Review of the results-based monitoring and reporting system
  - Assess progress of implementation of External Auditor's recommendations
  - Annual review of the activities of the office of the Inspector-General
  - Review the Annual Report of the FAO Audit Committee
  - Oversee the process for renewal of incumbent External Auditor, and/or for appointment of a new External Auditor, and make a specific recommendation to CL accordingly
  - Review relevant UN Joint Inspection Unit reports
31. Methods of Work:
- Regular contact with the office of the Inspector-General, and other concerned units
  - Close collaboration with the External Auditor
  - Close collaboration with the PC

## **VI. PLANNING OF FINANCIAL AND BUDGETARY RESOURCES FOR THE ORGANIZATION**

32. Results: CL advice and decisions on financial and budgetary planning proposals take into account FC recommendations and guidance

33. Indicators and targets:

- FC provides sound technical recommendations and guidance on funding of staff related liabilities and replenishment of reserves to CL for its recommendations to Conference
- FC provides sound technical recommendations and guidance to CL on the results-based formulation and overall funding levels in the MTP/PWB for FAO Functional Objective Y (Efficient and Effective Administration) and Functional Objective X.4 (Effective Collaboration with Members States and Stakeholders)
- FC provides sound technical recommendations and guidance on adjustments to the Programme of Work to CL for its decisions or recommendations to Conference

34. Outputs: Clear, precise technical recommendations with presentation of a range of well-defined options for consideration by the CL where appropriate

35. Activities:

- Assess the state of unfunded liabilities, in particular staff-related liabilities including from After Service Medical Coverage
- Assess the requirements for funding and revision of the Organization's reserves
- Assess requirements for adjustments to the Programme of Work for unidentified further efficiency gains and one-time savings
- Review status of the resource-mobilization and extra-budgetary funding

36. Methods of Work:

- Regular contact with ADG/CS, Director OSP and other concerned units
- Close collaboration with the PC, including on adjustments to the Programme of Work and in formulation of MTP/PWB
- Close collaboration with the Independent Chairperson of Council
- Working within context of advice from Regional Conferences

## **VII. IMPROVED METHODS OF WORK AND EFFICIENCY OF THE FINANCE COMMITTEE**

37. Results: The FC works in a proactive, inclusive and efficient manner, and has a forceful advisory role

38. Indicators and targets:

- The agendas of FC meetings are consistently integrated into overall governance structure of the Organization
- The agendas of FC meetings focus on a few strategic issues
- Documentation for FC meetings is properly prepared and timely delivered
- Discussions at the meetings of the FC are focussed and time management is effective for greater efficiency
- Conclusions of discussions are based on consensus
- The reports of the FC are structurally coherent with relevant segments of CL agenda, allowing CL to clearly identify relevant decisions and recommendations
- The reports of the FC are prepared in an efficient manner in order to ensure optimal use of time and resources available at FC sessions

39. Outputs:

- Clear, precise and consensual recommendations

- An updated multi-year programme of work for the FC

40. Activities:

- Updating a multi-year programme of work for the FC
- Reporting on achievement against targets in the multi-year programme of work at the end of the biennium
- Enhanced use of joint meetings with the PC
- Continuous review of methods of work of the FC, including review of matters via (virtual) meetings

41. Methods of work:

- Strategic issues are prioritized in formulation of FC agendas
- Documents for agenda items are well prepared by the Secretariat
- Concise and relevant presentations to agenda items are requested of the Secretariat
- Deliberations of the FC are concise and relevant
- Joint meetings and close collaboration with the PC
- Informal consultations on the multi-year programme of work
- Informal, inter-sessional consultations amongst Members
- Close collaboration with the Independent Chairperson of Council
- Working within the context of decisions and advice from other Governing Bodies, including the CCLM



## **B. Objectives for the Finance Committee related to WFP Matters**

42. The World Food Programme (WFP) is jointly established by the United Nations and the Food and Agriculture Organization of the United Nations (FAO) as a programme for the purposes and for the performance of the functions set out in the General Regulations and shall continue its activities in the light of periodic reviews.<sup>1</sup>

43. As stated in Article XIV.4 of the WFP General Regulations and Rules: “In all matters relating to the financial administration of WFP, the Board shall draw on the advice of the United Nations Advisory Committee on Administrative and Budgetary Questions (ACABQ) and the Finance Committee of FAO.

## **Results**

44. On the basis of the results indicators set out below, the Finance Committee seeks to provide sound technical and policy advice and guidance for the Executive Board.

### **I. RESOURCE, FINANCIAL AND BUDGETARY MATTERS**

45. Results: The guidance and recommendations of the Finance Committee strongly support the Executive Board’s decisions on resource, financial and budgetary matters.

46. Indicators and targets:

- The Finance Committee’s recommendations are noted in the “Decisions and Recommendations” document of each Board session.

47. Outputs: Clear, precise and consensual recommendations to the Executive Board

48. Activities:

- Review of WFP Management Plans and updates
- Review of the final update of the WINGS II project
- Assessment of WFP’s Annual Audited Accounts and the related report of the External Auditor
- Review of the Report of the Executive Director on the Utilization of Contribution and Waivers of Costs (General Rules XII.4 and XIII.4 (h))
- Review of the report on efficiency in WFP
- Review of other papers for consideration or approval on resource, financial and budgetary matters

49. Methods of work:

- Discussions during Finance Committee sessions that result in clear recommendations to the Executive Board
- Contacts as required with the Deputy Executive Director of the Resource Management and Accountability Department

### **II. OVERSIGHT**

50. Results: The guidance and recommendations of the Finance Committee strongly support and inform the Executive Board’s decisions on oversight matters.

51. Indicators and targets:

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<sup>1</sup> “General Regulations – General Rules – Financial Regulations – Rules of Procedure of the Executive Board”, November 2009

- The recommendations of the Finance Committee are noted by the Executive Board in the “Decisions and Recommendations” document of each session.
52. Outputs: Clear recommendations to the Executive Board
53. Activities:
- Review of the reports of the External Auditor on management matters and the management’s responses
  - Recommendations to the Executive Board regarding the appointment of members of the Audit Committee, as required
  - Review of the proposed amendments to the terms of reference of the Audit Committee, as required
  - Review of the annual report of the Audit Committee
  - Review of the progress report on the implementation of the External Auditor’s recommendations
  - Review of the reports of the Inspector General
  - Review of reports by the External Auditor and the management’s responses
  - Review of proposed amendments to WFP policies on oversight matters, as required
54. Methods of work:
- Focused and efficient discussion during Finance Committee sessions leading to clear recommendations
  - Contact as required with the Deputy Executive Director of the Resource Management and Accountability Department

### C. Road Map of Issues to be Discussed

#### I. 2012-13 Biennial Plan

	<b>143rd Session May 2012</b>	<b>WFP Exec Board<sup>2</sup> June 2012 Annual Session</b>	<b>144th Session October 2012</b>	<b>WFP Exec Board November 2012 Second Regular Session</b>
<b>Monitoring Financial Position</b>	<ul style="list-style-type: none"> <li>• Financial Position</li> <li>• Status of current assessments and arrears</li> <li>• 2011 Actuarial Valuation of staff related liabilities</li> <li>• 2011 Report on Investments</li> </ul>	<ul style="list-style-type: none"> <li>• Audited Annual Accounts, 2011 and the related report of the External Auditor</li> </ul>	<ul style="list-style-type: none"> <li>• Financial Position</li> <li>• Status of current assessments and arrears</li> <li>• Incentive Scheme for Prompt Payment of Contributions</li> <li>• FAO Audited Accounts 2010-11</li> <li>• Audited Accounts of FAO Credit Union, 2011</li> <li>• Audited Accounts of FAO Commissary, 2011</li> </ul>	<ul style="list-style-type: none"> <li>• Amendments to WFP Financial Regulations</li> </ul>
<b>Budgetary Matters</b>	<ul style="list-style-type: none"> <li>• 2011 IPA Annual Report and plan for 2012</li> </ul>	<ul style="list-style-type: none"> <li>• Forward Purchase Facility</li> <li>• Report of the Executive</li> </ul>	<ul style="list-style-type: none"> <li>• Outline of Reviewed Strategic Framework and Medium Term Plan 2014-17</li> </ul>	<ul style="list-style-type: none"> <li>• WFP Management Plan (2013–2015)</li> </ul>

<sup>2</sup> The dates for Finance Committee meetings to discuss WFP matters are set as part of the preparations for the WFP Executive Board. WFP matters presented in the biennial plan 2012-13 are derived from the Biennial Programme of Work of the Executive Board (WFP/EB.2/2011/11).

	<b>143rd Session May 2012</b>	<b>WFP Exec Board<sup>2</sup> June 2012 Annual Session</b>	<b>144th Session October 2012</b>	<b>WFP Exec Board November 2012 Second Regular Session</b>
	<ul style="list-style-type: none"> <li>• Annual Report on Budgetary Performance and Programme and Budgetary Transfers in the 2011-12 Biennium</li> <li>• Progress on Implementation of the Technical Cooperation Programme (Joint Meeting)</li> </ul>	Director on the Utilization of Contributions and Waivers of Costs (General Rules XII.4 and XIII.4 (g))	(Joint Meeting) <ul style="list-style-type: none"> <li>• Annual Report on the Special Fund for Emergency and Rehabilitation Activities</li> <li>• Annual Report on Support Costs Expenditure and Recoveries</li> <li>• Progress Report on the Immediate Plan of Action</li> <li>• Progress on Implementation of the Technical Cooperation Programme (Joint Meeting)</li> </ul>	
<b>Human Resources</b>	<ul style="list-style-type: none"> <li>• HR Strategic Framework and Action Plan 2012-13</li> </ul>		<ul style="list-style-type: none"> <li>• Implementation of Corporate Human Resources Strategy</li> </ul>	
<b>Administrative and Information Systems Framework</b>	<ul style="list-style-type: none"> <li>• Progress Report on the Global Resource Management System</li> <li>• Progress Report on an Enterprise Risk Management Framework</li> <li>• Membership of the Ethics Committee</li> </ul>		<ul style="list-style-type: none"> <li>• Progress Report on the Global Resource Management System</li> <li>• Progress Report on an Enterprise Risk Management Framework</li> </ul>	

	<b>143rd Session May 2012</b>	<b>WFP Exec Board<sup>2</sup> June 2012 Annual Session</b>	<b>144th Session October 2012</b>	<b>WFP Exec Board November 2012 Second Regular Session</b>
<b>Oversight</b>	<ul style="list-style-type: none"> <li>• Arrangements for the Selection and Appointment of the External Auditor</li> <li>• 2011 Annual Activity Report of the Inspector General</li> <li>• 2011 Annual Report of the FAO Audit Committee</li> <li>• FAO Audit Committee Membership</li> <li>• Progress Report on Implementation of the External Auditor's Recommendations</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Report of the Audit Committee</li> <li>• Report on the Implementation of the External Auditor Recommendations</li> <li>• Report of the Inspector General</li> </ul>	<ul style="list-style-type: none"> <li>• Progress Report on the Selection and Appointment of the External Auditor</li> </ul>	<ul style="list-style-type: none"> <li>• Update of the Disclosure Policy</li> </ul>
<b>Improved methods of work and efficiency of the Finance Committee</b>	<ul style="list-style-type: none"> <li>• The Multi-Year Programme of Work of the Finance Committee, 2012-13</li> <li>• Status of Outstanding Recommendations of the Finance Committee</li> <li>• Working Methods of the Finance Committee</li> </ul>		<ul style="list-style-type: none"> <li>• The Multi-Year Programme of Work of the Finance Committee, 2012-13</li> <li>• Status of Outstanding Recommendations of the Finance Committee</li> <li>• Working Methods of the Finance Committee</li> </ul>	

	<b>145th Session March 2013</b>	<b>WFP Exec Board June 2013 Annual Session</b>	<b>146th Session October 2013</b>	<b>WFP Exec Board October 2013 Second Regular Session</b>
<b>Monitoring Financial Position</b>	<ul style="list-style-type: none"> <li>• Financial Position</li> <li>• Status of current assessments and arrears</li> <li>• 2012 Actuarial Valuation of staff related liabilities, including ASMC</li> <li>• Scale of Contributions 2014-15</li> </ul>	<ul style="list-style-type: none"> <li>• Audited Annual Accounts, 2012 and the related report of the External Auditor</li> </ul>	<ul style="list-style-type: none"> <li>• Financial Position</li> <li>• Status of current assessments and arrears</li> <li>• Incentive Scheme for Prompt Payment of Contributions</li> <li>• 2012 Audited Accounts of FAO Credit Union</li> <li>• 2012 Audited Accounts of FAO Commissary</li> </ul>	
<b>Budgetary Matters</b>	<ul style="list-style-type: none"> <li>• 2012 IPA Annual Report and plan for 2013</li> <li>• Mid-Term Review Synthesis Report 2012</li> <li>• Annual Report on Budgetary Performance and Programme and Budgetary Transfers for 2012-13 Biennium</li> </ul>	<ul style="list-style-type: none"> <li>• Report of the Executive Director on the Utilization of Contributions and Waivers of Costs (General Rules XII.4 and XIII.4 (g))</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Report on the Special Fund for Emergency and Rehabilitation Activities</li> <li>• Annual Report on Support Costs Expenditure and Recoveries</li> <li>• Comprehensive Report on FAO's Support Cost Policy</li> </ul>	<ul style="list-style-type: none"> <li>• WFP Management Plan (2014–2016)</li> </ul>

	<b>145th Session March 2013</b>	<b>WFP Exec Board June 2013 Annual Session</b>	<b>146th Session October 2013</b>	<b>WFP Exec Board October 2013 Second Regular Session</b>
	<ul style="list-style-type: none"> <li>Progress on Implementation of the Technical Cooperation Programme (Joint Meeting)</li> </ul>		<ul style="list-style-type: none"> <li>Programme and Budgetary Transfers for 2012-13 Biennium</li> <li>Progress Report on the Immediate Plan of Action</li> <li>Progress on Implementation of the Technical Cooperation Programme (Joint Meeting)</li> </ul>	
<b>Planning of Financial and Budgetary Resources for the Organization</b>	<ul style="list-style-type: none"> <li>Medium Term Plan 2014-17 and Programme of Work and Budget 2014-15</li> </ul>		<ul style="list-style-type: none"> <li>Adjustments to the PWB 2014-15 (if required by decision of Conference)</li> </ul>	
<b>Human Resources</b>	<ul style="list-style-type: none"> <li>Implementation of Corporate Human Resources Strategy</li> </ul>		<ul style="list-style-type: none"> <li>Implementation of Corporate Human Resources Strategy</li> </ul>	
<b>Administrative and Information Systems Framework</b>	<ul style="list-style-type: none"> <li>Progress Report on the Global Resource Management System</li> <li>Annual Report of the Ethics Committee</li> </ul>		<ul style="list-style-type: none"> <li>Progress Report on the Global Resource Management System</li> </ul>	
<b>Oversight</b>	<ul style="list-style-type: none"> <li>Selection and Appointment of the External Auditor</li> </ul>	<ul style="list-style-type: none"> <li>Annual Report of the Audit Committee</li> </ul>	<ul style="list-style-type: none"> <li>Progress Report on Implementation of the</li> </ul>	

	<b>145th Session March 2013</b>	<b>WFP Exec Board June 2013 Annual Session</b>	<b>146th Session October 2013</b>	<b>WFP Exec Board October 2013 Second Regular Session</b>
	<ul style="list-style-type: none"> <li>• 2012 Annual Activity Report of the Inspector General</li> <li>• 2012 Annual Report of the FAO Audit Committee</li> <li>• Progress Report on Implementation of the External Auditor's Recommendations</li> </ul>	<p>Report on the Implementation of the External Auditor Recommendations</p> <ul style="list-style-type: none"> <li>• Report of the Inspector General</li> </ul>	External Auditor's Recommendations	
<b>Improved methods of work and efficiency of the Finance Committee</b>	<ul style="list-style-type: none"> <li>• The Multi-Year Programme of Work of the Finance Committee, 2012-13</li> <li>• Status of Outstanding Recommendations of the Finance Committee</li> <li>• Working Methods of the Finance Committee</li> </ul>		<ul style="list-style-type: none"> <li>• The Multi-Year Programme of Work of the Finance Committee, 2012-13</li> <li>• Status of Outstanding Recommendations of the Finance Committee</li> <li>• Working Methods of the Finance Committee</li> </ul>	