Introduction

1. This progress report on IPA implementation is the first in a series of five progress reports scheduled for 2010. Reports will be developed for each of the meetings of the CoC-IEE on 8 April, 23 June and 20 October and for Council meetings on 17-21 May and 29 November - 3 December.

2. The format of the progress report has been developed in response to requests from members for regular reports on the plans and achievements made, and for information relating to the substantive accomplishments and impact of reform.

3. This first report for 2010 is substantially longer than future reports because it is the first progress report for 2010. As such, it includes a section in the main report and an Annex that represent a closure report for 2009. It also contains two further Annexes that fully describe the IPA programme for 2010/11, in terms of planned activities, target dates, budgets allocated, milestones and risks at the project level. The Annexes also provide an assessment of achievements in the current reporting period compared with the planned activities, and describe planned activities for the next reporting period.

4. Future progress reports, although significantly shorter, will contain information that it has not been possible to include in this first report.

5. At the 137th Session of the Council in September 2009 reference was made to the changing role of the CoC-IEE and Council and specifically that *"Member responsibilities would change from hands-on to oversight and monitoring, and that special attention would be given to the risk elements in IPA implementation"*. In support of this a **risk assessment** across the IPA programme will be undertaken during the first half of 2010, and future progress reports will provide feedback to members on the IPA programme risks and measures taken by management to mitigate those risks.

6. Ensuring ongoing engagement of staff is a vital element in FAO reform, and a **staff survey** will be undertaken during 2010 to provide an empirical benchmark to aid in the design of the staff communications and change management programme. The survey results and Change Management and staff communications plans and activities will be reported in future progress reports to CoC-IEE.

7. There are 154 IPA actions in the IPA programme for 2010/11, and regular detailed reporting against every action, without distinguishing the major actions, might not be the most appropriate representation of progress to aid members with their oversight responsibility. During the second quarter 2010 Project leaders will review all IPA actions to determine the subset of actions that represent the major substantive contributors to FAO reform. Dependencies will be examined and these actions will be sequenced and scheduled, and progress against these actions specifically highlighted in future progress reports to provide succinct information on progress with the key IPA actions that make major substantive contributions towards FAO reform.

8. The IPA programme is a major initiative of the Organization with a biennial budgetary provision of USD 39.61 million. Budgets have been allocated to Project leaders for 2010, and future reports to CoC-IEE will include summaries of expenditure committed against these budgets at the individual project level.

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9. This first progress report is divided into two Sections and three Annexes:

   Section 1 – 2009 IPA Achievements provides information on the IPA achievements in
   2009. It also provides a summary of expenditure on IPA projects in 2009 from the
   various funding sources available (a full IPA financial report for 2009 will be
   provided to the Finance Committee meeting in April).

   Section 2 – 2010-11 IPA Programme describes the IPA programme for the biennium
   2010/11 and the anticipated achievements. It also describes the management
   arrangements put in place to support IPA implementation and the allocation of budgets
   to Projects.

   Annex I – IPA actions completed in 2009 – provides commentary from Project
   leaders on all IPA actions completed in 2009. For ease of reference this is provided in
   the format of the Action matrices as detailed in Conference resolution 1/2008. IPA
   actions completed in 2009 form only one part of the activities of Project leaders in
   2009 because many of the actions which were progressed during 2009 were not
   scheduled to complete in 2009, but in 2010/11. Annex 1 therefore also provides
   commentary from the Project leaders on this ongoing work for which substantial
   progress was made in 2009. The final part of this Annex provides information on
   Project leaders' plans for the first reporting period of the current biennium – January
   to March 2010.

   Annex II – IPA programme 2010/11 – provides a description by Project leaders of the
   IPA actions to be undertaken in 2010/11 in each project. Project leaders also assess
   their achievements in the first reporting period of January to March 2010 and describe
   the planned activities in each project for the next reporting period April to June 2010,
   together with an indication of milestones and risks at the project level.

   Annex III – IPA programme list and budgets for 2010/11 - provides a list of all IPA
   actions scheduled for 2010/11 in project sequence, together with planned start and end
   dates and budget allocations to each IPA action for the first year of the biennium.

Section I - 2009 IPA Achievements

Introduction

10. Good progress was made in 2009 with completion of a large number of IPA actions. The
    2009 Conference, in Resolution 4/2009, noted with appreciation that major progress has
    been achieved in implementing many IPA actions in the course of 2009, along with
    related recommendations from the Root and Branch Review of administrative processes.

11. The outgoing Independent Chair of Council, Professor Noori Naeini, highlighted as
    noteworthy achievements that results-based management had been established, the change
    towards a results-based culture had begun, decentralization was progressing, as was
    delegation of responsibility and organizational restructuring and streamlining, greater
    attention was being given to improved human resource management, and more effective
    governance was being introduced.

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12. He also referred to other successful outcomes over the year, such as the launch of FAO's Internal Vision Statement demonstrating that staff are "proud to work for FAO". He commented that such notable progress could not have been accomplished without the spirit of trust and increased collaboration between the Membership and the Management of FAO in jointly endeavouring to move forward with the reform of the Organization.

13. At the Council Session in October 2009, the Governing Bodies were provided with a 2009 Progress Report (CL 137/8) which included a forecast of what would be completed by year-end. Now that 2009 has come to a close, an update is provided of the actions completed with an overview of the main achievements.
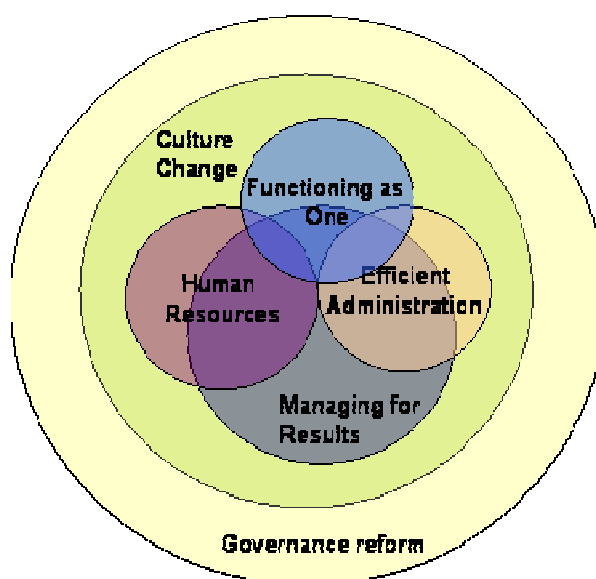
Main achievements in 2009

14. The overarching objective of the FAO reform is to transform the Organization into one that **manages for results**. This requires successful completion of two elements – the clear articulation of member objectives and, within this context, the delivery of measurable results with clear impact.

15. FAO has taken major steps forward in this regard in 2009. Members and management have formulated a new results framework that comprises the FAO vision, the three Global Goals of members and associated eleven Strategic Objectives, and the means of action through application of two Functional Objectives and eight Core Functions. The Medium Term Plan 2010-13 and PWB 2010-11 were developed based on this results framework and endorsed by the 36th FAO Conference in November 2009, and have integrated resources from assessed and estimated voluntary contributions. The new results framework formed the basis for 2010 spending authority issued in December 2009 and the associated operational planning exercise. This represents a clear application of the results framework into a tangible deliverable and is a major 2009 reform result (C 2009/15). The new adopted framework was the basis of the allotments issued in December and the basis for work planning which commenced soon after the Conference.

16. An essential element of delivering measurable results is the ability of the Organization to **function as one**, and this was the second key area of achievement. Functioning as One has several dimensions – (i) adjusting organizational structures, responsibilities and mobility of staff at Headquarters and in decentralized offices in accordance with evolving agreed results frameworks, (ii) greater commonality of vision between management and members, and (iii) Rome-based and other partner organizations. Its overriding interpretation is functioning as one *team* with unity of purpose focussing on those areas where the strategic objectives of the Organization can contribute most to member's priorities at global, regional and country level.

17. In terms of *staff at Headquarters and in decentralized offices functioning as one*, a stronger role has been given to Regional Offices in decision-making. Regional Representatives have become regular participants, through videoconferencing, of the Senior Management Meetings and other important corporate policy meetings, and are contributing to a better balance between global, regional, subregional and country concerns. Regional Representatives in consultation with other decentralized offices played a lead role in preparing budget proposals for their offices, as well as for the region in general, for the 2010-11 biennium. It was decided that Regional Representatives will have full budget and programme responsibility for technical officers in the region, and will oversee the technical and substantive work of the FAO Representations.

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18. Having a larger cadre of staff with both headquarters and field experience is another important element to sharing knowledge across the organization and functioning as one. The IPA calls for the establishment of an incentive-based rotation policy between headquarters and the decentralized offices and for its effective implementation. Two HR policies have been developed to support this objective. The first on intra-organizational staff mobility, seeks to promote the movement of staff between different functions and/or duty stations for a period in excess of one year. It is envisaged to implement this proposed policy in a phased approach, with a target of 50 managed moves per annum in this biennium. The second policy, on mission or temporary duty status, advocates the mobility of staff on assignments which do not exceed eleven months. Both of these policies aim to support career development, enhance cooperation between different functions and offices of FAO and develop a more flexible, mobile and versatile workforce. Their implementation will contribute significantly to promoting the mobility of FAO staff and consequently to the exchange of knowledge and experience of staff at all locations, and to functioning as one. The formal internal consultation process on both policies commenced in August 2009 and is on-going.

19. Within the comprehensive restructuring of the Headquarters Structure, initiated in 2009, changes were introduced to the reporting lines of FAORs to clarify and improve the relationship between Country Offices and the respective Regions.

20. Decentralization of the TCP was a key recommendation implemented in 2009, and staff in decentralized offices have been trained to take on responsibility for the TCP in 2010.

21. In terms of *Management and members functioning as one*, the process of reform in 2009 has produced a greater degree of understanding between members and management and a greater commitment to, and joint ownership of, the Organization's future strategic direction. Conference in November 2009 acknowledged the spirit of collaboration and trust that has prevailed between the Membership and the Management of FAO in conducting the reform process as a joint endeavour, with full engagement and interactive participation of the Members, constant support of the Director-General, and committed involvement of the Staff Representative Bodies and the Staff across the Organization.

22. In terms of *FAO working with other partner organizations to function as one,* the document "Directions for Collaboration among Rome-based Agencies", jointly developed by FAO, WFP and IFAD, was approved by the Heads of the three agencies and discussed at the FAO Joint Meeting of the Programme Committee and the Finance Committee in July 2009. The document was submitted to IFAD's Executive Board in September 2009 and WFP's Executive Board in November 2009.

23. A major factor in functioning as one in a results-based environment is to optimise the use of **human resources,** and this was the third key area of achievement in 2009. The Human Resources Management Strategy and Policy Framework that guides future HR initiatives was developed and approved at the 137th Session of the Finance Committee in July 2009.

24. The Performance Evaluation and Management System (PEMS) Pilot, involving over 500 staff, was completed in 2009. PEMS provides the essential accountability link between the Strategic Framework, Organizational results, unit results and individual staff performance and is an essential element of the managing for results framework.

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25. The IPA stressed the need for improved management competencies and the tri-Agency (FAO, WFP, IFAD) Management Development Centre was revamped to stress the Managerial Competencies assessed through PEMS, and staff development courses have been delivered to support Results-Based Management.

26. Achievements in support of the working environment and demographic rebalancing were also achieved in 2009. Flexible working arrangements for staff were introduced and plans developed for the further recruitment and development of young professionals (Internship and Junior Professionals Programme). At the other end of the age-spectrum, policies for the rationalized use of retirees were introduced.

27. The fourth key area of achievement in 2009 is in the **efficiency in the delivery of administrative services**. In terms of administrative efficiencies, the Root and Branch Review was completed in 2009. The resulting recommendations set the scene for major administrative changes in 2010, and these were added to the original list of IPA actions to form an Integrated IPA

28. As a result of the delayering exercise one third of the Organizations Director level positions were abolished, delivering substantial savings that have been redirected towards FAO's technical programmes, and providing a flatter and less hierarchical management structure. The delayering exercise was associated with proposed changes in the ways in which technical and management work is carried out. One example of these changes is in the Economic and Social Development Department (ES) that is piloting a structural model by which services are eliminated and divisions set up result-oriented teams in order to deliver specific tasks.

29. Whilst the primary indicator and foundation for effective reform of FAO is completion of the IPA programme, and in particular IPA actions that fall within the above four key areas, "ticking the boxes" of the IPA programme is unlikely to bring about real and sustained reform. Successful reform is dependent upon the effective implementation of the IPA actions together with, and supported by, the full engagement of FAO staff, underpinned by a process of culture change within the Organization.

30. In 2009 the Culture Change team has been engaged in wide scale staff engagement at Headquarters and in decentralized offices, consulting more than 1,000 persons throughout the Organization using various participatory techniques. In 2009, it produced solid achievements with development of an internal vision statement and proposals for career development, rewards and recognition, and for fostering an inclusive work environment.

31. Success with implementation of IPA actions within the four key areas, and progress with culture change, takes place within a framework of governance reform to complete the picture of FAO reform. In this area a significant achievement was the endorsement of numerous amendments to the FAO Basic Texts needed for the implementation of the IPA, through the Committee on Constitutional and Legal Matters, the CoC-IEE and the Council, for final adoption by the Conference in 2009.

32. Figure 1 depicts the four key areas of FAO reform, supported by culture change and underpinned by internal and external governance reform.

Figure 1 – schematic of elements of FAO reform

33. Annex 1 completes the 2009 report on achievements. It contains a list of all IPA actions completed in 2009 describing accomplishments and ongoing work for which substantial progress was made in 2009. It also contains Project leaders' planned activities for the first reporting period of the current biennium – January to March 2010.

2009 IPA Funding and Expenditure

34. Many IPA actions were implemented during 2008-09 without any incremental funding needs beyond the approved 2008-09 Regular Programme budget. The 2007 Conference foresaw USD 4 million in additional resources in the 2008-09 Regular Programme Budget of the Organization to fund the implementation of the Resolution on the Follow-up to the IEE including the cost of the CoC-IEE and initial preparatory work on the new Strategic Framework.

35. Incremental IPA funding in 2009 was available from three sources – the unspent balance of USD 4 million of Regular Programme resources for IEE follow-up (amounting to USD 0.84 million); the contribution from Spain (USD 2.38 million), and the IPA Trust Fund (USD 8.63 million). Trust Fund contributions from members are subject to a 7% Project Support Cost (PSC) levy, and the total received, net of PSC, was USD 8.07 million. Funds received from all sources therefore provided a total IPA funding for 2009 of USD 11.29 million (USD 2.38 million + USD 0.84 million + USD 8.07 million).

36. Total expenditure on IPA projects in 2009 against these incremental funds totalled USD 8.21 million, leaving an unspent balance of USD 3.08 million (see Table 1).


Table 1 -2009 IPA funding sources and expenditure

	USD Millions		
Funding source	**Available**	**Expended**	**Balance**
Contribution from Spain	2.38	2.38	0
CR 3/2007 for IEE f/u PE1AA01	0.84	0.84	0
IPA Trust Fund 2009	8.07	4.99	3.08
Totals	**11.29**	**8.21**	**3.08**

IPA Trust Fund

37. It may be noted from Table 1 that the funding provided from the contribution from Spain and funds earmarked for IEE follow-up by CR 3/2007 in 2008/09 were fully utilized by the end of 2009. This was largely due to the substantial lead time available between the availability or receipt of the funds and the execution of the attendant IPA actions. The balance at the end of 2009, of USD 3.08 million[1] was entirely in the IPA Trust Fund.

38. As recalled during the course of 2009, the organization is not permitted to incur extra-budgetary expenditure until the associated funds had actually been received. The pattern of IPA Trust Fund receipts is depicted in figure 2, and it may be noted that a substantial portion was received late in the year. In fact, as at end September 2009, USD 5.01 million had been received, approximately equal to the aggregate amount that was expended against the trust fund three months later.

39. The late receipt of trust funds made it difficult for the project leaders of many IPA projects to commit expenditure in 2009. However, in retrospect, this situation did not unduly impede progress on the IPA. These TF resources are fully required in 2010-11 for IPA activities; management will carry-over the funds, liaising with the relevant donors.

40. A scattering of IPA funding across distinct funding sources hinders transparent financial management of the IPA programme. Full funding of the IPA in 2010-11 through assessed contributions will greatly facilitate integrated management and financial reporting of the IPA with the remaining programme of work of FAO.

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[1] The expenditure of the IPA Trust Fund includes actual expenditures and amounts committed before the end of 2009, net of PSC.

Figure 2 - cumulative receipts of IPA Trust Fund amounts in 2009
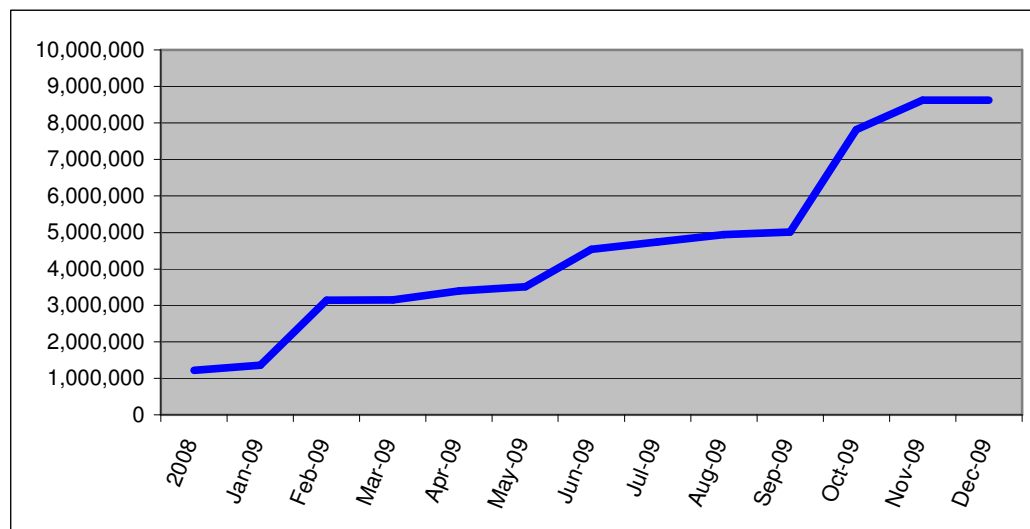
Section II – 2010-11 IPA Programme

Introduction

41. This section of the CoC-IEE report highlights the major IPA activities for the biennium 2010/11. It describes IPA management arrangements established to support IPA implementation and the IPA budget distribution for the first year of the biennium - 2010.

42. In 2009 management completed more than 50% of the original IPA actions by number. However, this represented completion of approximately 20% of the FAO reform programme, because the IPA programme that remains to be completed includes many large and complex projects that will be time consuming and challenging to implement. The recommendations of the Root and Branch review of administration were also added to the reform programme in 2009, and many of these recommendations will be complex and challenging to implement.

43. This estimate of 20% completion is reflected in both timeframe and financial terms. IPA implementation is a five year programme from 2009 until 2013 and one year of this five year programme of reform has been completed. In financial terms the budget for 2010/11 (USD 39.6 million) is more than triple the funds available in 2009, and the budget for the biennium 2012/13 has yet to be determined.

IPA programme for 2010-11

44. During the current biennium, the overarching objective of the FAO reform will continue to be transforming the Organization into one that manages for results. As in 2009, this will be supported by the key areas of functioning as one, human resources reform, and efficiency in the delivery of administrative services. These activities will be underpinned by a programme of culture change and governing body reform. Key activities in each of these areas for 2010/11 are described below.

Managing for results *- focusing on Member needs through results-based programming, monitoring, reporting and resource mobilization*:

- developing and deploying monitoring and reporting systems;

- rolling out the staff appraisal system (PEMS) across the Organization, completing the "accountability link" between FAO Strategic Objectives and individual staff performance;

- providing support to prioritizing the technical work of the Organization;

- further developing the resource mobilization and management strategy;

Functioning as one - *by aligning structures, roles and responsibilities to the results framework*:

- investing in the essential infrastructure to enable staff in the Decentralized Offices to be able to use the same corporate tools and facilities as their colleagues in Headquarters;

- doubling the number of staff rotating between Headquarters and/or the Decentralized Offices;

- producing a medium to long-term vision related to the structure and functioning of the Decentralized Offices network;

- enhancing FAO's partnerships by further joint activities and collaborative arrangements with the Rome-based agencies and the United Nations system, as well as the private sector and civil society organizations.

Human Resources *- optimizing our human resources through HR policy, practice and culture change*:

- recruiting and developing young professionals;

- investing in additional professional staff in the Human Resources Management Division to support their role as strategic business partners to the Organization;

- establishing an incentive-based rotation policy;

- introducing an objective staff appraisal system.

Reform of administrative and management systems *- to ensure efficient use of Member contributions:*

- internal review to enhance the functioning of the Shared Services Centres and decide on the establishment of a single global Shared Service Centre hub;

- reviewing and further automating the registry function;

- establishing the new printing and distribution unit;

- improving the headquarters and field procurement processes;

- responding to the external review of the administrative activities of the Office of the Director-General.

- implementing partnerships in procurement actions with the other Rome based UN agencies

Culture change - *fundamental to the successful reform of FAO*

- encouraging and monitoring integration of the values intrinsic in the internal vision in each IPA project;

- ensuring the integration of culture change in the overall reform process;

- monitoring and supporting the evaluation of proposals relating to career development, rewards and recognition, and for fostering an inclusive work environment.

Effective governance *and oversight to improve articulation of Member needs:*

- further strengthening the evaluation function;

- implementing an Organization-wide approach to Enterprise Risk management within the results based management framework;

- defining and preparing multi-year programmes of work for the Council, the Council Committees and the Regional Conferences.

45. Annex II of this report provides detailed inputs from each Project leader describing the planned activities to be undertaken in the biennium, and highlighting the key milestones and risks. Each Project leader also describes progress and accomplishments in the first reporting period January to March 2010, and planned activities during the second reporting period April to June 2010.

46. Annex III contains the complete IPA programme of work for 2010/11, including planned start and end dates for each IPA action, and budgets allocated to each IPA project at the more detailed IPA action level.

IPA management arrangements

47. The FAO reform programme for 2010/11 comprises 154 IPA actions organized into 16 IPA projects, each with a Project leader.

48. One of the first tasks for 2010/11, bearing in mind the increased implementation emphasis, was to integrate IPA implementation into the work planning of divisions and departments across the Organization and to confirm or amend the management support and management oversight arrangements (see figure 3).

Figure 3 – FAO reform overall management arrangements

| Staff consultation | Project implementation | Project leadership | Implementation support | Monitoring, reporting Staff communication | Leadership, oversight & risk management | Communication with members |

Project teams

- 1. Governing Body reform
- 2. Oversight and evaluation
- 3. Reform of prog. budgeting & results based mgt
- 4. Resource mobilization & management
- 5. Technical Cooperation Programme
- 6. Decentralization
- 7. Headquarters structure
- 8. Partnerships
- 9. Reform of administrative and management systems
- 10. FAO Manual
- 11. IPSAS and Oracle
- 12. Enterprise Risk Management
- 13. Culture Change
- 14. Human Resources
- 15. IPA Governing body follow up
- 16. IPA Management follow up

Reform Support Group

- Core Group
- IPA Focal points
- Project leaders

SMT-IPA

DDG Knowledge

Overall implementation leadership, policy setting, guidance, and oversight

Director-General

CoC-IEE

Finance Committee

Prpgramme Committee

CCLM

Council

Conference

Director-General Spokesperson

Staff and staff body consultation

49. The Director-General is ultimately responsible and accountable for successful reform, provides overall policy guidance and, with the support of his spokesperson on FAO reform (Assistant Director-General, CS), communicates with FAO Members on Reform matters.

50. The Deputy Director-General Knowledge (DDGK) has delegated authority from the Director-General to provide management leadership of the FAO reform and ensure successful implementation of the IPA programme, with responsibility for IPA programme management oversight, risk management and for coordinating staff communications and change management. Decisions on IPA implementation matters rest with the DDGK, unless these are of a major policy nature in which case guidance is sought from the Director-General. DDGK is budget holder for the IPA programme.

51. He is supported in this task by the SMT-IPA, which he chairs. The SMT-IPA comprises the Assistant Directors-General from Headquarters and Regional Offices and heads of independent offices, and they support the DDGK with IPA programme management oversight and risk management.

52. The DDGK is also supported by a Reform Support Group, chaired by Mr Benfield, that comprises three elements.

- the *Core Group* that coordinates inputs from Project leaders for monitoring and reporting purposes. It supports Project leaders with IPA programme formulation. It identifies and monitors risks associated with the overall IPA programme, and undertakes staff communications.

- *Focal points* who provide practical support to Project leaders, especially in the areas of logistics, training sessions, and staff feedback. They also ensure a client

perspective to reform actions and assist with organizational buy-in to the FAO reform programme in their Department/Office.

- *Project leaders* who are accountable for the effective and timely delivery of their IPA projects. They are budget holders for IPA projects, and shall report as needed to the CoC-IEE, Finance Committee, Programme Committee and CCLM on substantive and financial progress and delivery of their assigned IPA projects.

53. Figure 4 indicates the overall responsibility within the Organization for delivery of the IPA projects, together with the nominated Project leaders. As depicted in Figure 4, whilst Project leaders are accountable for delivery of their assigned IPA projects, in fulfilling their project management responsibilities, they are directly answerable to their ADGs and head of independent offices, who is also the responsible SMT member. This is as a consequence of the greater integration of IPA actions into the overall workplans of divisions and departments.

Figure 4 - IPA Implementation – project responsibilities and accountabilities

Projects	Project Leaders	Responsible SMT-Member
1. Governing Body reform	A.Mekouar	M. Juneja
2. Oversight and evaluation	A. Tavares	L. Williams
3. Reform of prog. budgeting & results based mgt	B. Haight	B. Haight
4. Resource mobilization & management	Dowlatchahi/Samanez	B. Haight
5. Technical Cooperation Programme	Y. Shoji	J. Sumpsi
6. Decentralization	D. Khan	B. Ali
7a. Headquarters structure 7b. Internal governance	T. Alonzi/J. Butler	M. Juneja/J. Butler
8. Partnerships	M. Ahmed	A. Soder
9. Reform of administrative &management systems	T. Panuccio	M. Juneja
10. FAO Manual	B. Crawford	M. Juneja
11a. IPSAS 11b.Information Technology	N. Nelson/Y.Hanaoka	M. Juneja/D.Benfield
12. Enterprise Risk Management	B. Haight	B. Haight
13. Culture Change	J. Butler	J. Butler
14. Human Resources	T. Alonzi	M. Juneja
15 IPA Governing Body follow-up	A.Mekouar	M. Juneja
16. IPA Management follow-up	D.Benfield	J. Butler

Reform Support Group

Core Group	Focal Points	Project leaders

SMT-IPA

Chair J. Butler

Budget Distribution for 2010

54. The total cost estimate for the Integrated IPA 2010-11 programme is USD 39.6 million (USD 38.6 million plus USD 1.0 million cost increases). This figure is net of USD 5.31 million in estimated savings from the implementation of the IPA programme in 2010/11.[2]

55. At the beginning of 2010, movements of IPA actions between projects were made to improve alignment and integration of IPA actions with the functional responsibilities of Departments and divisions. The result of this was to realign IPA budgets across projects,

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[2] It is recalled that this figure was based on management's assumption that the funding required to support all earmarked and sequenced IPA actions totalling USD 9.83 million (net of PSC) would be received in 2009 (CL 137/8, para 29).

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within the same overall IPA programme budget.

56. Table 2 illustrates the impact of these movements on the distribution of IPA project budgets within the same IPA programme budgetary total of USD 38.61 million contained in the PWB 2010/11 (ref C2009/15 – Table 3).

57. At the beginning of the biennium management has also distributed 2010 IPA project budgets to Project leaders, representing a gross allotment of USD 21.98 million.

58. Management will provide regular reports on committed expenditure against these revised IPA project budgets, starting with the second 2010 report in June 2010.

Table 2 – IPA 2010/11 Budget and 2010 Allotment

IPA Project	USD millions		
	2010-11 Budget	2010 Allotment	2010-11 Savings
Project 1. Governing Body Reform	3.82	1.96	
Project 2. Oversight	2.40	1.10	
Project 3. Reform of Programming, Budgeting and Results Based Monitoring	1.00	0.60	
Project 4. Resource Mobilization and Mgt	1.40	0.717	
Project 5. Technical Cooperation Programme	-0.62	0.28	-0.90
Project 6. Decentralization	0.40	0.60	
Project 7a. Headquarters Structure	0.25	0.075	
Project 7b. Internal Governance	0.00	0.00	
Project 8. Partnerships	1.18	0.59	
Project 9. Reform of Admin. & Mgt Systems	1.31	2.25	-3.19
Project 10. FAO Manual	0.00	0.00	
Project 11a. IPSAS	0.00	0.00	
Project 11b. Information Technology	9.24	4.75	-0.66
Project 12. Enterprise Risk Management	1.30	0.50	
Project 13. Culture Change	2.30	1.15	
Project 14. Human Resources	11.47	5.68	-0.56
Project 15. IPA Governing Body Follow-up	0.00	0.15	
Project 16. IPA Management Follow-up	3.16	1.58	
Total	**38.61**	**21.98**	**-5.31**

59. Detailed project allotments by IPA action are presented at Annex III.