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Продовольственная и
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منظمة
الغذية والزراعة
للأمم المتحدة

FINANCE COMMITTEE

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Results Framework 2018-19 - Functional Objectives

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

Ms Beth Crawford
Officer-in-Charge
Office of Strategy, Planning and Resources Management (OSP)
Tel. +39 06 570 52298

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EXECUTIVE SUMMARY

- This document provides an overview of updates to the 2018-21 results framework for the four Functional Objectives (FOs) and three Special Chapters, taking account of guidance provided by the Council in December 2017.

GUIDANCE SOUGHT FROM THE FINANCE COMMITTEE

- The Finance Committee is invited to take note of the updated results framework indicators and targets under the Functional Objectives and Special Chapters as the basis for formal monitoring and reporting on the implementation of the MTP 2018-21.

Draft Advice

The Committee:

- **Noted the updates made to the 2018-21 results framework for the four Functional Objectives (FOs) and three Special Chapters reflecting previous guidance provided by the Finance Committee and the Council.**

1. The results framework guides the planning of FAO's work under the PWB and provides the basis for monitoring and reporting. This document presents an overview of updates made to the 2018-21 results framework for the four Functional Objectives (FOs) and three Special Chapters, as shown in the Annex.

2. Adjustments were made to Key Performance Indicators (KPIs) under the Functional Objectives 10, *Governance, Oversight and Direction* and 11, *Efficient and effective Administration* to take into account the recommendations of the Finance Committee in November 2017¹ and endorsed by the Council in December 2017². Specifically:

- KPI 10.2.B on completion of action on evaluation management responses was moved from 10.2 *Oversight* to 10.3 *Direction* to more appropriately reflect the responsible party (see KPI 10.3.B);
- a similar KPI on completion of action was added for audit (see KPI 10.3.C);
- in the wording of KPI 10.3.D on long outstanding audit recommendations, the time period has been specified; and
- a new KPI on the vacancy rate for professional posts was added under Outcome 11.1, *Efficient and effective management of human resources* (see KPI 11.1.D).

3. In addition, the 2019 and 2021 targets for KPI 8.2.B Communication were increased to reflect actuals reported in the Programme Implementation Report 2016-17.

¹ CL 158/7, paragraph 17 a)

² CL 158/RÉP, paragraph 12

Annex

CHAPTER 7: TECHNICAL COOPERATION PROGRAMME

Outcome statement – TCP delivered effectively, in full alignment with SOs, and in support of the implementation of the CPF results

7.1: TCP management and support

Key performance indicators		Targets (end 2019)	Targets (end 2021)
7.1.A	Approval rate of TCP resources against 2018-19/2020-21 appropriation	100%	100%
7.1.B	Delivery rate of TCP projects against 2016-17/2018-19 appropriation	100%	100%

FUNCTIONAL OBJECTIVE 8: OUTREACH

Outcome statement - Delivery of FAO's objectives is supported by diversified and expanded partnerships and advocacy, increased public awareness, political support and resources, and enhanced capacity development and knowledge management

8.1: Partnerships, advocacy and capacity development including South-South Cooperation

Key performance indicators		Targets (end 2019)	Targets (end 2021)
8.1.A	Number of strategic partnerships brokered and sustained	20	20
8.1.B	Number of Advocacy initiatives implemented to support corporate activities and Strategic Programmes	8	11
8.1.C	Number of capacity development methodologies applied in support of the Strategic Programmes	10	10
8.1.D	Number of ongoing South-South and Triangular Cooperation agreements and programmes	25	30

Outputs

8.1.1	Key partnerships promoted and strengthened
8.1.2	Advice and support provided to SP teams to mainstream capacity development in FAO's work
8.1.3	South-South and Triangular Cooperation collaboration initiatives among state and non-state actors are effectively contributing to national programmes and initiatives

8.2: Communications

Key performance indicators		Targets (end 2019)	Targets (end 2021)
8.2.A	User traffic to FAO.org (based on Web access statistics to the FAO Document Repository)	8.5 million	9 million
8.2.B	Level of media presence (number of hits) as measured by Meltwater Media Monitoring Service	23,000 news hits per month	24,000 news hits per month
8.2.C	Increase in aggregate number of followers of FAO's social media accounts (combined)	2.2 million	2.4 million

Outputs

8.2.1	New relationships with global, regional and national media forged
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FUNCTIONAL OBJECTIVE 8: OUTREACH

8.2.2	Overhaul of the Organization's Worldwide Web and social media presence to align them to its Strategic Objectives		
8.2.3	Development and promotion of corporate approaches, tools and methodologies in knowledge dissemination and improved management of information		
8.3: Resource Mobilization			
Key performance indicators		Targets (end 2019)	Targets (end 2021)
8.3.A	Biennial level of voluntary contributions mobilized (Contribution to SDG indicator 17.9.1 USD value of financial and technical assistance committed to developing countries)	USD 1.7 billion	USD 1.7 billion
Outputs			
8.3.1	Proactive outreach and marketing of FAO priority areas of work and resource requirements, resulting in an expanded and diversified base of partners with which FAO works		
8.3.2	Voluntary contributions mobilized, utilized and accounted consistent with FAO policies		
8.3.3	Enhanced organizational capacities for resources mobilization, and effective project cycle management		

FUNCTIONAL OBJECTIVE 9: INFORMATION TECHNOLOGY

Outcome statement - IT at FAO provides value through improved utility of digital assets for delivering in all geographical locations through timely, quality, effective and cost-efficient innovative solutions, transformative technologies and external partnerships, underpinned by a set of FAO IT policies and standards			
Key performance indicators		Targets (end 2019)	Targets (end 2021)
9.1.A	Level of satisfaction with the provision of IT solutions by strategic business clients, measured by: - percentage of strategic business clients fully satisfied (source: annual client survey)	70%	80%
9.1.B	Quality of digital assets available for use by the Organization in support of its work in a secure and timely manner, measured by: - percentage of digital assets (in-house information systems, links to external data sources) that utilize the provided digital platform	75%	80%
Outputs			
9.1.1	FAO business processes are effectively supported by the provision of cost effective and timely products and services		
9.1.2	FAO IT policies, architecture and standards that enable effective delivery of effective and efficient IT solutions are defined, and applied throughout the Organization		
9.1.3	Relevant and accurate information assets are secure against unauthorized access and made available to authorized FAO personnel, facilitating their work for the Organization		

FUNCTIONAL OBJECTIVE 10: FAO GOVERNANCE, OVERSIGHT AND DIRECTION

Outcome statement - Effective direction of the Organization through enhanced political commitment and collaboration with member countries, strategic management and oversight			
10.1: FAO Governance			
Key performance indicators		Targets (end 2019)	Targets (end 2021)
10.1.A	Governing Body documents delivered according to deadlines and language requirements	100%	100%
10.1.B	Implementation of Governing Body decisions within prescribed deadlines	90%	90%

FUNCTIONAL OBJECTIVE 10: FAO GOVERNANCE, OVERSIGHT AND DIRECTION

Outputs			
10.1.1	Governing and Statutory Bodies serviced effectively, by using modern technology, with improved language services and decisions implemented transparently		
10.2: Oversight			
Key performance indicators		Targets (end 2019)	Targets (end 2021)
10.2.A	Percentage of audit coverage delivered, including high risk ones	90% (including 100% high risk)	90% (including 100% high risk)
10.2.B	The number of countries in which FAO's strategic relevance and programme effectiveness was assessed through country programme and other major programme evaluations	13	13
Outputs			
10.2.1	Strategic and programme evaluations carried out and recommendations made to enhance FAO's strategic relevance and programme effectiveness		
10.2.2	Investigations and risk based audit plan prepared and delivered		
10.2.3	Strengthened elements of FAO's accountability, internal controls and fiduciary frameworks delivered		
10.3: Direction			
Key performance indicators		Targets (end 2019)	Targets (end 2021)
10.3.A	Share of Strategic Objective Output targets met	85%	85%
10.3.B	Percentage of recommendations of strategic evaluations where the agreed management response has been completed by the due date	90%	90%
10.3.C	Percentage of high risk audit recommendations which have been completed by due date	80%	80%
10.3.D	Percentage of long outstanding audit recommendations (i.e. above 24 months)	Below 10%	Below 8%
Outputs			
10.3.1	Executive direction provided		
10.3.2	Strategic direction, monitoring and reporting delivered		
10.3.3	Reliable and timely legal advice is provided to support the Organization's actions and implementation of its Programme of Work		
10.3.4	Quality support delivered to Decentralized Offices		

FUNCTIONAL OBJECTIVE 11: EFFICIENT AND EFFECTIVE ADMINISTRATION

Outcome statement - Maximize effectiveness and work towards ensuring value-for-money in fulfilling fiduciary, policy setting and monitoring and control functions			
11.1: Efficient and effective management of human resources			
Key performance indicators		Targets (end 2019)	Targets (end 2021)
11.1.A	Time required to recruit staff	120 days	120 days
11.1.B	Percentage of member countries that are equitably represented	75%	75%
11.1.C	Geographic mobility (posts)	75	75
11.1.D	Vacancy rate for professional positions	15%	15%
Outputs			
11.1.1	Human resources strategies, policies, procedures and services are effective and efficient and support the attraction, development and retention of a diverse, skilled and motivated workforce		

FUNCTIONAL OBJECTIVE 11: EFFICIENT AND EFFECTIVE ADMINISTRATION			
11.2: Efficient and effective management of financial resources			
Key performance indicators		Targets (end 2019)	Targets (end 2021)
11.2.A	FAO receives an unmodified opinion on its financial statements, including on its statements of internal control	Unmodified external audit opinion (annual)	Unmodified external audit opinion (annual)
Outputs			
11.2.1	Accurate, relevant and timely financial reporting and efficient, effective and well controlled financial services are provided in support of Governing Bodies, Member Nations, management, resource partners and staff		
11.3: Efficient and effective administration			
Key performance indicators		Targets (end 2019)	Targets (end 2021)
11.3.A	Level of client satisfaction with quality of service provided*	70%	73%
11.3.B	Corporate Environmental Responsibility measured by proportion of FAO office buildings/compounds that shall provide annual data on Greenhouse Gas emissions	86%	88%
Outputs			
11.3.1	Administrative services and support functions are effective, efficient, streamlined, environmentally sustainable and meet Organizational requirements		
11.3.2	Health and productivity of FAO's workforce are actively promoted by providing streamlined and effective health services to all employees at headquarters and in Decentralized Offices		

*Data collected every two years through a client satisfaction survey

CHAPTER 13: CAPITAL EXPENDITURE			
Outcome statement - FAO capital investments achieve benefits in terms of a more capable and efficient infrastructure and operating environment to serve the business needs of the Organization and Strategic Objectives delivery			
Key performance indicators		Targets (end 2019)	Targets (end 2021)
13.1.A	Percentage of CAPEX allocated to initiatives with defined cost-benefit analysis and benefits realization plan, measured by: annual review	100%	100%
13.1.B	Percentage of CAPEX projects that are delivered on time, quality and within budget, measured by: Project Portfolio	85%	90%
Outputs			
13.1.1	Platforms for the management of technical data and information enhanced		
13.1.2	Operational and administrative systems adapted to meet new and changing business processes		
13.1.3	IT infrastructure and services improved		

CHAPTER 14: SECURITY EXPENDITURE			
Outcome statement - FAO employees are able to carry out their functions safely and securely in all locations where the Organization operates			
14.1: Safe and secure operating environment for headquarters programme delivery			

CHAPTER 14: SECURITY EXPENDITURE			
Key performance indicators		Targets (end 2019)	Targets (end 2021)
14.1.A	Percentage of staff having completed Basic Security Training	90%	100%
Outputs			
14.1.1	Safe and secure operating environment for headquarters programme delivery is ensured		
14.2: Safe and secure operating environment for worldwide programme delivery			
Key performance indicators		Targets (end 2019)	Targets (end 2021)
14.2.A	Percentage of Decentralized Offices that comply with Minimum Operating Security Standards (MOSS)	100%	100%
14.2.B	Percentage of international staff at Decentralized Offices that comply with Residential Security Measures (RSM)	100%	100%
14.2.C	Percentage of reported security-related incidents at Decentralized Offices with prompt follow-up	100%	100%
14.2.D	Percentage of deployments of field security professionals within 72 hours to assist Decentralized Offices in security-crisis management, as required	100%	100%
Outputs			
14.2.1	Safe and secure operating environment for worldwide programme delivery is ensured		