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COUNCIL

Hundred and Forty-fifth Session

Rome, 3-7 December 2012

Transformational Changes in the 2012-13 Biennium

Executive Summary

- i) The present document provides the Council with an updated overview of the status of transformational change of FAO, which it supported at its 144th session. Transformational change is closely linked with the Strategic Thinking Process, which is setting the future strategic direction and priorities of the Organization.
- ii) Good progress is reported on implementation of measures to strengthen the decentralized office network; increase strategic planning capacity, internal control and accountability; plan the use of the Multidisciplinary Fund for promoting interdisciplinary work; transform the human resources management function and Office for Communication, Partnerships and Advocacy; and enhance the security service.
- iii) Further transformative measures for institutional strengthening have been developed in the second semester of 2012. These measures focus on enhancement and rationalization of: (i) areas noted by the Council in relation to transformation of the Technical Cooperation Department and its impact on other departments and offices, including policy assistance capacity, external resource mobilization, south-south cooperation, emergency and rehabilitation activities; (ii) nutrition, food safety and standard-setting expertise, in line with guidance from the membership and the Strategy and vision for FAO's work in nutrition; (iii) the resulting augmentation of the Economic and Social Development Department; (iv) knowledge exchange, research and extension capacity; and (v) Secretariat support to FAO governance and its liaison with Members and their representatives.
- iv) For 2012-13, the impact of these measures on post counts and budgetary chapter allocations is relatively minor. Overall, the post count remains the same, with a net shift in Professional posts from headquarters to decentralized offices and from the General Service to the Professional category. The budgetary resource impact of the transformative changes is mainly seen in shifts between departments and offices. There are three changes in the structure of the organigramme and four changes in the names of divisions/offices.
- v) The transformational measures outlined in this paper will support the new ways of working in the 2014-15 biennium to ensure optimal support in achieving the Organization's Strategic Objectives, and further initiatives for institutional strengthening will be presented in the PWB 2014-15. The drive to seek new ways of enhancing value-for-money continues and deeper reforms have been launched and proposals for savings and efficiencies are expected to be presented in the PWB 2014-15.

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Guidance sought from the Programme and Finance Committees and the Council

The Programme and Finance Committees are requested to consider the transformational changes in the 2012-13 biennium, including the impact on the PWB 2012-13, and the Council is requested to:

- a) take note that the guidance and decisions of the Council have been implemented;
- b) approve the revised budgeted post establishment and structural changes; and
- c) approve the revised distribution of the net appropriation by budgetary chapter as reflected in *Table 2*.

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

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I. Background and scope

A. Introduction

1. Transformational change of FAO is underway, building on reforms of the past several years and accelerated by decisions and actions taken during the first semester of 2012. A number of interlinked changes will enhance delivery and impact of programmes in support of the Organization's overarching aim of combating hunger, malnutrition and food insecurity globally by effective translation of its normative work into country-level impact, and of its global knowledge products into tangible change in policy and practice.
2. All of the elements of the transformational change process are predicated on a clear and more focused strategic direction, based on critical analysis and enhanced capacity and functioning of the decentralized office network working in a holistic and mutually supportive way with headquarters. To carry this forward, targeted institutional strengthening is required along with additional measures to obtain greater value-for-money.
3. At its 144th session, the Council supported the vision for transformational change of the Organization and approved the related measures and Further adjustments to the Programme of Work and Budget 2012-13.¹ It also welcomed the fact that further measures for institutional strengthening in this context would be submitted at its 145th session. Accordingly, the Council is presented with an update on the progress of implementation of the measures for transformational change it approved, as well as further proposals for institutional strengthening.

B. The vision for transformation of the Organization

4. Implementation of the vision for transformational change is on track, with two overarching themes highlighted at this stage: the Strategic Thinking Process and the resulting requirements for further institutional strengthening.
5. The Strategic Thinking Process is setting the future strategic direction and priorities of the Organization, and it drives the review of the existing Strategic Framework and preparation of the Medium Term Plan 2014-17, as presented in document CL 145/4. Derived from this process, further transformative measures for institutional strengthening have been developed in the second semester of 2012. These focus on enhancement and rationalization of: (i) areas noted by the Council in relation to transformation of the Technical Cooperation Department and its impact on other departments and offices, including policy assistance capacity, external resource mobilization, south-south cooperation, emergency and rehabilitation activities; (ii) nutrition, food safety and standard-setting expertise, in line with guidance from the membership and the Strategy and vision for FAO's work in nutrition; (iii) the resulting augmentation of the Economic and Social Development Department; (iv) knowledge exchange, research and extension capacity; and (v) Secretariat support to FAO governance and its liaison with Members and their representatives.
6. The vision for transformational change also builds upon Members' previous guidance and the benefits arising from FAO reform, the IEE and the IPA.² Document CL 145/10 provides the Council with a status report on implementation of the IPA, including realized benefits.
7. As part of the desired transformation of FAO, initiatives to enhance value-for-money were presented to the Council at its 144th session. The Council appreciated that further savings of USD 19.3 million had been identified and endorsed proposals for their reallocation within the PWB 2012-13. At the same time, the Council encouraged the Director-General to continue to seek savings through streamlining and efficiencies.³ In this regard, deeper reforms have been launched, including measures to rationalize the use of consultants and travel expenditure, and proposals for savings and efficiencies are expected to be presented in the PWB 2014-15.

¹ CL 144/3

² Independent External Evaluation of FAO (IEE) and Immediate Plan of Action (IPA) for FAO Renewal

³ CL 144/REP paragraph 24

C. Guidance arising from 144th session of Council

8. In support of the vision for transformative change, the Council at its 144th session endorsed proposals for reallocation of savings identified in the first semester of 2012, as presented in the Further adjustments to the PWB 2012-13, to strengthen the decentralized office network, increase strategic planning capacity, provide resources for interdisciplinary work, and re-invest savings in the Security Expenditure Facility.⁴ With regard to interdisciplinary work, the Council requested that detailed information on the Multidisciplinary Fund be provided to the next regular session of the Joint Meeting of the Programme and Finance Committees.

9. In endorsing the reallocation of savings to the decentralized office network, the Council also examined detailed proposals outlined in document CL 144/15 *Structure and Functioning of the Decentralized Offices Network* and endorsed the recommendations contained therein. In this regard, the Council requested that it be regularly informed of progress on decentralization and that information be provided on accountability, internal controls, affected postings in decentralized offices and related funding sources.

10. In addition, the Council approved the proposed measures for institutional strengthening, including the transformation of the human resources function and of the communication, partnership and advocacy capacity of the Organization. In this context, the Council requested that information relating to the transformation of the human resources function be submitted to its 146th session in April 2013 via the Programme and Finance Committees.

11. At the same time, the Council noted that further changes would continue to be pursued by the Director-General in 2012 and it welcomed the fact that proposals for institutional strengthening, including a coherent strategy and approach to resource mobilization and policy assistance activities, as well as enhanced internal control initiatives, would be developed and presented to its 145th session in December 2012.

D. Scope of the document

12. The present document provides the Council with an updated overview of the status of transformational change of FAO, which it supported at its 144th session, including:

- progress on implementation of transformational changes approved by the Council at its 144th session (section II);
- measures for further transformation being undertaken in 2012-13 (section III);
- impact of further transformational changes on the PWB 2012-13, including on the budgeted post establishment, organizational structure and transfer of resources among budgetary chapters, for review and approval by the Council (section IV); and
- implications for the PWB 2014-15 within the context of the Strategic Thinking Process and the pursuit of measures for increased value-for-money (section V).

II. Progress on implementation

A. Decentralization

13. Good progress has been made in implementing the decentralization measures relating to improved planning and priority setting, a more flexible decentralized offices network, the integrated model for programme delivery, and monitoring and oversight, as reported below.

14. Furthermore, to streamline and strengthen the institutional support for these measures, a number of responsibilities and functions in support of country, subregional and regional offices are transferred from the Technical Cooperation Department (TC) to the Office of Support to Decentralization (OSD) (see section III.A).

⁴ CL 144/3; CL 144/REP paragraphs 17-29

Improved planning and priority setting

15. A significant number of Organization-wide improvements in planning and priority setting relate directly to decentralized offices and FAO's operations and results at the country level. The first is the ongoing development of the Country Programming Frameworks (CPFs), reflecting the heightened emphasis and importance given to effective planning and priority setting at the country level and the full integration of this process within FAO's planning, budgeting and programming architecture and corporate results frameworks. As of September, 68 countries have completed their CPFs. By the end of 2012, the remaining countries are expected to have either a completed CPF or, in some cases, a CPF outline identifying agreed priorities for FAO collaboration under discussion with the government, in line with the timeframe presented to 144th session of the Council.

16. Secondly, following Council's endorsement of the proposals described in document CL 144/15, a critical review was started in decentralized offices to examine the terms of reference of vacant and encumbered posts to ensure that they are aligned with the priorities and recommendations agreed at the Regional Conferences and with other reforms approved by the Council.

17. Thirdly, the deployment of a new Global Resource Management System (GRMS) in 2012-2013 will provide all regions with improved tools to carry out delegated functions in managing field operations and support decision-making. This will facilitate the establishment of an integrated operational support unit in regional offices covering all field activities in the region, irrespective of the source of funding. Appropriate management models and administrative support structure are being designed for regional offices according to regional capacities and specificities, the number of countries to be serviced and the size of the field programme. Administrative job descriptions in regional and subregional offices are under review to ensure integrated administration back-up and support to country-level operations.

A more flexible decentralized offices network

18. Following Council's endorsement in June 2012, successful missions were carried out to several countries to establish new partnership and liaison offices. New host country agreements are awaiting approval to establish these new or revamped offices in Azerbaijan, Kazakhstan, Kyrgyzstan and Turkey and to open the Liaison Office in the Russian Federation with funding support from the host governments. Progress is being made, as agreed, to open an office in Papua New Guinea and to strengthen the offices in the Democratic People's Republic of Korea, Mongolia, Guatemala and Somalia.

19. Discussions are also underway in several OECD countries to place, where possible, seconded national professionals or, in some cases, FAO technical staff, in a common office of the UN or another UN agency to strengthen collaboration and sharing of knowledge and experience.

20. Finally, the agreed changes are underway to strengthen collaboration and partnership with regional economic bodies. This applies in particular to the UN Regional Economic Commissions, with which new memoranda of understanding are expected to be signed. Under the restructuring of the TC Department (see section III.A), the transfer of some headquarters policy assistance staff and assignment of investment officers to decentralized locations will support that process, as well as collaboration with the African Union, NEPAD and SADC. Other changes are underway for strengthened collaboration with IGAD and ECOWAS in Africa and with ASEAN in Asia.

Integrated model for programme delivery

21. FAO is one of the few international organizations with a mandate that covers the full spectrum from emergency response through rehabilitation to development. The integration of emergency and development activities supports this mandate and aims to overcome the current divide between emergency/rehabilitation programmes and development programmes. Decentralized offices, with TCE support, will now deliver emergency and rehabilitation programmes with the necessary organizational coherence, quality, application of best operational and technical standards, giving due consideration to security, fiduciary, reputational and legal risks. TCE retains a key role in support of

decentralized offices to ensure that procedures and working practices are in place for timely, predictable and sustained performance at the levels required.

Monitoring and oversight

22. There has been continuing progress to strengthen leadership at the country level. This has been facilitated by an accelerated turnover in FAO Representatives at the country level based in part on improved performance appraisal. All new candidates for FAOR posts have gone through external management competency assessment. Although a few external candidates have been appointed during 2012, preference is increasingly given to qualified FAO staff who wish to become FAO Representatives, as part of mobility and career development goals. In addition, a number of experienced managers of FAO field projects, with proven managerial skills, have been appointed to FAOR positions.

23. Equally important is the ongoing work to link the monitoring and appraisal of country office performance to comply with FAO's financial management and administrative rules and regulations. Much remains to be done, but there has been significant progress in improving the detection of poor performance, as well as the dissemination of best practices, so that risks can be managed and good practices can be replicated across decentralized locations. This initiative falls under the broad scope of IPA action 3.88 calling for Management to introduce benchmarks and a performance-based reporting and monitoring system for decentralized offices. Strengthened internal control and compliance at the country level is not an end in itself, but a critical condition for strengthening FAO's results and impact within countries.

24. The need for improved accountability and internal controls in decentralized offices represents a long-standing issue tied closely to the achievement of more effective, efficient and economical country operations. The measures described above (reinforcement of managerial capacity in country offices, improvement of supervisory mechanisms at regional office level, creation of operational support units in regional offices, more coherent direction and targets in the CPFs) provide the basis for strengthening accountability and internal control in decentralized offices.

B. Internal control and accountability

25. All the initiatives of the transformational change programme will result in an improvement to accountability and internal control, in particular through more focused strategic direction, reform of human resources management, enhanced capacity and stronger management of the decentralized offices. In addition to these initiatives, FAO will also strengthen the delivery of value for money by FAO personnel at all levels and locations by working on two fronts:

- a) *Making a difference*: as the new Medium Term Plan is being rolled out, teams in all locations will have a stronger focus on outcomes and delivering benefits in terms of programmatic results with demonstrable impact, better service to clients and stakeholders, and more efficient processes.
- b) *Spending wisely*: teams will be required to demonstrate that they have used the minimum amount of funds, staff time or assets to complete work of the required quality at the agreed time, and will be monitored against these commitments.

26. The Office of Strategy, Planning and Resources Management (OSP) has been strengthened in order to provide advice and support on creating a stronger results focus, enhance budgetary management techniques and develop a more rigorous corporate performance monitoring and reporting regime which is better linked to PEMS.

C. Multidisciplinary Fund

27. The Multidisciplinary Fund (MDF) and the Innovation Fund (IF) were established in the PWB 2010-11 and continued in the PWB 2012-13, with a biennial funding level of USD 4.5 million (USD 3.1 million for the MDF and USD 1.4 million for the IF). In the Further adjustments to the

PWB 2012-13, an additional USD 6.8 million was allocated to the MDF, bringing the total resources available in the two funds for interdisciplinary work in 2012-13 to USD 11.3 million.

28. The MDF was created as a means to strengthen collaboration across disciplines and organizational boundaries to increase FAO's effectiveness in priority areas of work. The IF was created to encourage and support creative measures that increase the efficiency and effectiveness of delivering FAO's programmes, with the net savings generated available to strengthen the programmes and technical work of the Organization.

29. The application of resources for interdisciplinary work will be coordinated by OSP, under the overall guidance of the Director-General, and implemented by units across the Organization. As part of the drive for overall transformational change at FAO, resources allocated to interdisciplinary work during 2012-13 will be used to strengthen the programme of work at headquarters and in decentralized offices in areas primarily related to the proposed Strategic Objectives and programmatic regional initiatives emerging from the Strategic Thinking Process.

	Area of work (2012-13)	Amount (USD million)
1	Developing programme concepts and work on priority areas related to the five proposed cross-cutting Strategic Objectives in the reviewed Strategic Framework, by providing resources for the five Strategic Objective teams.	2.0
2	Developing institutional capacity in core functions related to governance, policy advice, technology transfer, statistics and partnerships, by providing resources for the related cross-organizational working groups.	1.0
3	Developing and implementing six programmatic regional initiatives in priority technical areas identified by 2012 Regional Conferences directly related to the proposed Strategic Objectives. Resources for one programmatic regional initiative related to each Strategic Objective (with two for Strategic Objective 2) will be allocated to each Strategic Objective programme leader, who will work with the assigned region to develop and implement the initiative according to the related regional priority emerging from Regional Conference.	6.0
4	Supporting: a) selected corporate cross-cutting initiatives such as Rio+20, Post 2015 development agenda, tenure rights and access, Tropical Agriculture Platform, Standing Committee on Nutrition; b) development of technical networks to strengthen knowledge sharing across FAO and the linkage of normative work with field work.	2.0
5	Developing innovations in business processes to achieve sustainable efficiency gains and savings for reallocation to technical work.	0.3
	Total resources	11.3

D. Human Resources Management function

30. At its 144th session, the Council approved⁵ measures for the transformation of the human resources (HR) function. This transformation was driven by the critical need for close oversight and guidance of HR strategy and policy at the highest level of the Organization in order to enable transparent, speedy and decisive action on important HR matters, also in line with the IEE and the IPA direction for greater visibility of the HR function to reflect its paramount importance. Accordingly, the Council approved the transformation of the HR Management Division (CSH) into the Office of

⁵ CL 144/REP, paragraph 26

Human Resources (OHR) located in the Apex and responsible for human resources policy and strategy, and the Human Resources Support Service (CSP) responsible for personnel services.

31. Following review based on feedback from Members, and expert HR analysis, implementation of the Council decision was undertaken in the second semester of 2012, and has resulted in the following configuration:

- The Office of Human Resources (OHR) located in the Apex and containing 13 posts, is headed by the Director of Human Resources who, as member of the senior management team, leads OHR in its primary function of developing and implementing HR strategy and policy in line with the Organization's vision and goals.
- The Human Resources Support Service (CSP) located in the CS Department and containing 42 posts, is headed by the Chief, CSP, whose main responsibility is the provision of operational HR services, including general service and professional staff recruitment, post management, staff performance evaluation systems (PEMS) and staff development.

32. Under the new institutional arrangement for the HR function at FAO, the Director, OHR is responsible and accountable for all HR activities within the Organization, wherever the activities are carried out. This is buttressed by a complete functional reporting line from the Chief, CSP to the Director, OHR who in turn provides guidance to the Chief, CSP on all relevant HR activities and operations.

33. As part of the overall restructuring of the HR function, the former Administrative Law Branch has been transferred to the Legal and Ethics Office (LEG) in order to leverage natural synergies and enhance efficiency and accountability. In addition, the Staff Relations function remains in the office of the Assistant Director-General, CS, to ensure an effective staff-management relationship, independent from the HR function.

34. The implementation of the Council decision on transformation of the HR function has resulted in resource shifts in the PWB 2012-13, as described in section IV. Further information on HR transformation will be submitted to the Council at its 146th session in April 2013 through the Finance and Programme Committees, in line with the Council's request.⁶

E. Office for Communication, Partnerships and Advocacy

35. The Council at its 144th session, noting the need for FAO to be recognized by its stakeholders as a centre of excellence which embraces strategic partnerships, and to champion gender empowerment, approved the strengthening, streamlining and rationalization of related capacities within the Organization by their consolidation into a dedicated Office.⁷

36. This decision was implemented in the second semester of 2012, with the establishment of the Office for Communication, Partnerships and Advocacy (OCP) with the following three branches:

- *Communication Branch* responsible for all corporate communications of the Organization, comprises three groups dedicated to media relations, outreach and promotion, and Internet and internal communication. As a result of the transformational changes to OEK (see section III.D), the branch will also be responsible for publishing policy and support.
- *Partnerships and Advocacy Branch* develops and strengthens partnerships to facilitate delivery on FAO's mandate with non-governmental and civil society organizations, academia, research and development institutes, the private sector and cooperatives and producers' organizations. This branch is also responsible for advocacy of gender empowerment and equity, the Alliance Against Hunger and Malnutrition, and the Right to Food.
- *Corporate Partnerships and UN Relations Branch* acts as Organizational focal point at the policy level for UN system matters, including those concerning the other Rome-based UN

⁶ CL 144/REP, paragraph 27

⁷ CL 144/REP, paragraph 26

agencies. The branch also acts as a catalyst for FAO's activities relating to MDGs and the post-2015 UN Development process.

37. The implementation of the Council's decision with regard to OCP has entailed the transfer of posts from other organizational units within the context of further transformational changes being undertaken in 2012-13 (see section III.D).

F. Security Expenditure

38. Initial steps to review the Security Service, which is funded from the Security Expenditure Facility, were noted in the Further adjustments to the PWB 2012-13. Headquarters security and day-to-day security operations are under review to make them more efficient, cost effective and service-oriented. This will include discontinuing some non-security related activities, and examining opportunities for increased cooperation and collaboration with other Rome-based agencies. In order to ensure enhanced control and consistency, the Security Service now has a single direct reporting line to the Assistant Director-General, CS both for headquarters and field security issues.

39. The Security Service is also being enhanced in line with the ongoing efforts to strengthen the structure and functioning of the decentralized offices network. Specifically, additional international field security officers will be deployed to FAO regional and country offices where feasible, and collaboration with other UN agencies, funds and programmes will be strengthened by, *inter alia*, taking an active part in the "Delivering as One" plan. In close coordination with the UN Department of Safety and Security, the Organization will strive to implement the highest level of MOSS and MORSS compliance of decentralized offices, improved security assessment and risk management.

G. Regional Office for the Near East and North Africa

40. In line with the decisions of the 31st session of the Regional Conference for the Near East in May 2012 and the 144th session of the Council in June 2012, the co-located Multidisciplinary Team for the Oriental Near East (SNO) has been merged into the Regional Office for the Near East and North Africa (RNE) in Cairo.⁸ Following the merger, all staff previously working in SNO are now under RNE's responsibility. This brings the Near East and North Africa Office structure in line with that of the Regional Offices for Europe and Central Asia and for Latin America and the Caribbean.

III. Further transformation being undertaken in 2012-13

41. At its 144th session in June 2012, the Council noted that transformational change of FAO would continue to be pursued by the Director-General in 2012. It welcomed further institutional strengthening, which would be developed and presented to the Council at its 145th session in December 2012. This section presents those changes relating to: the Technical Cooperation Department, including policy assistance and resource mobilization activities; nutrition and consumer protection; the Economic and Social Development Department; knowledge exchange, research and extension; the Conference, Council and Protocol Affairs Division; and continued streamlining.

A. Technical Cooperation Department

42. The functions of the Technical Cooperation Department (TC) are refocused to offer cross-cutting support to FAO's programmes, technical departments and decentralized offices. This refocus supports the progressive strengthening of decentralized offices capacity to address the needs of member countries, an integrated model for programme delivery, centrally-driven strategic planning and a set of policies aimed at guaranteeing organizational coherence. It builds in particular on the ongoing changes for devolving to FAO country offices the responsibility, management and accountability for emergency and rehabilitation operations under the oversight of Regional Representatives. It aims at a better integration of emergency and development activities, in line with the Organization's objective to increase resilience of livelihoods to threats and crisis. It also

⁸ CL 144/8 (C 2013/18), paragraph 52

implements the recommendations of the recent Evaluation on FAO's role and work in food and agriculture policy.⁹

43. The TC Department will lead three main interrelated functions to assist and enhance member countries' capacities in: (i) mobilizing resources and south-south cooperation; (ii) preparing for and responding to food and agriculture threats and crisis; and (iii) programming of investments for agriculture, rural development, food security, nutrition and resilience. This work will be coordinated respectively through the three TC divisions: South-South and Resource Mobilization Division (TCS), Emergency and Rehabilitation Division (TCE) and Investment Centre (TCI).

Mobilizing resources and south-south cooperation

44. TCS will serve as entry point and operational coordinator for the mobilization of voluntary contributions — both financial and technical in the sense of sharing expertise, knowledge and experience — for agriculture, rural development, food security and nutrition and resilience through private and public funding and south-south cooperation. It will ensure quality control for reporting to resource partners on the results achieved with the use of these resources. The Office of Strategy, Planning and Resources Management (OSP) will lead corporate planning of resource mobilization prioritization and allocation, aligned with FAO's Strategic Framework and Medium Term Plan.

45. To support and complement the resource mobilization work, a stronger south-south cooperation function will be established, based at headquarters and in the five regional offices with support from liaison and country offices to assist governments, partners, FAO units and programmes in the development, expansion and effective use of south-south cooperation arrangements.

Preparing for, and responding to food and agriculture threats and crisis

46. To enable decentralized offices' assistance to member countries to prepare for, and respond to food and agriculture threats and crisis, TCE will coordinate the development and maintenance of corporate tools and standards, as well as support food and nutrition security assessment and early warning activities related to emergency and humanitarian analysis and responses. The Division will ensure humanitarian policy coordination and knowledge, liaison with dedicated UN mechanisms and humanitarian resource partners, and co-leadership with WFP of the global Food Security Cluster. It will also ensure organizational preparedness, surge capacity and response to global and major sudden emergencies.

47. TCE will play a major role in the development and leadership of the Organization's programme to increase the resilience of livelihoods to food and agriculture threats and crisis. These functions will allow FAO to maintain and strengthen its partnerships with all stakeholders, including other UN agencies, and ensure coherence between global humanitarian policies and practices and the quality, approach and programmes followed to accomplish the Organization's mandate for emergency response and recovery.

Programming of investments for agriculture, rural development, food security, nutrition and resilience

48. The Investment Centre (TCI), in close collaboration with decentralized offices, will assist directly governments and international financing institutions (IFIs) with the programming of their strategic planning of investments in agriculture, rural development and food and nutrition security. To increase the efficiency and flow of private and public investments to agriculture and rural development, TCI's role will be to ensure a stronger food and nutrition security focus in investment planning, expanded capacity development initiatives, sourcing and integration of FAO's country knowledge and normative products in investment preparation, as well as expand opportunities for partnerships beyond those with IFIs/donors towards new regional priority areas, south-south cooperation and arrangements with civil society and the private sector.

⁹ PC 110/5; PC 110/5 Sup.1

49. To assist Members' increasing demands for Global Environment Facility (GEF) assistance, TCI will also be expanding its role, in partnership with FAO technical departments, in supporting GEF project preparation and mobilization of resources, including significant levels of co-financing. TCI will also provide internal training and support to capacity-building to divisions and offices at headquarters and decentralized offices on investments in agriculture and food security and nutrition programmes.

Policy assistance function

50. Following the recommendations made by the Evaluation of FAO's role and work in food and agriculture policy, the present organizational fragmentation of policy work will be corrected by transferring the policy assistance function to the Economic and Social Development Department (ES) and the regions, in line with earlier guidance from governing bodies. In addition a global policy network to support what the Evaluation termed FAO's "Policy Core Function" will be created to facilitate the exchange of knowledge, ideas and methodological developments between staff working on policy issues irrespective of location and organizational units.

Strategy, planning and budgeting and decentralized offices support

51. A number of key functions have been transferred from the Technical Cooperation Department to the Office of Strategy, Planning and Resources Management (OSP) and the Office of Support to Decentralization (OSD), to ensure that these functions are integral parts of the work of the teams that deal directly with strategy, planning and budgeting and with support to country, subregional and regional offices. Besides corporate planning of resource mobilization prioritization and allocation, these changes include OSP taking on the overall policy and guidance on the integration of Country Programming Frameworks and the project cycle into the corporate results-based strategy and planning process. In addition, OSP will establish and manage a system for integrated programme and project cycle planning, budget allocation, monitoring, assessment and reporting. Information systems in support of these activities will be integrated by CIO according to an established and somewhat longer timeframe.

52. Functions transferred to OSD include: capacity building and support to the formulation of the CPF to decentralized offices, including guidance on CPF integration with UN programming approaches; development of guidelines and procedures on the project cycle; project monitoring, quality assurance and operational backstopping; and follow up on UN processes (e.g. Quadrennial Comprehensive Policy Review, One UN, ECOSOC Operational Segment) that apply to activities in decentralized locations.

53. Particular priority is given to improving monitoring and oversight of the performance of decentralized offices and of overall programme and budget performance. With the above changes, these functions are now assigned to the two headquarters offices with overall responsibility for planning and budgeting on the one hand (OSP) and country office support, monitoring and oversight on the other (OSD), both working in close collaboration with evaluation and audit offices of the Organization. This shift reflects the importance now given to these functions and the need to increase support for the implementation and operationalization of the new country and regional-level programming and planning approaches.

B. Nutrition and Consumer Protection

54. As recommended by the Evaluation of FAO's role and work in Nutrition,¹⁰ a Strategy and Vision for FAO's work in Nutrition has been prepared for consideration by the Programme Committee.¹¹ FAO will work to maximize the impact on nutrition of the food and agriculture system by achieving three outcomes: increased knowledge and evidence to maximize the impact of food and agriculture systems on nutrition; improved food and agriculture systems governance for nutrition; and

¹⁰ PC 108/6

¹¹ PC 112/2

reinforced national, regional and local capacities to formulate and implement policies and programmes to improve nutritional status.

55. To effectively implement this strategy, and as recommend by the Evaluation, the Nutrition and Consumer Protection Division (AGN) in AG Department will be transformed as follows:

- the consumer protection functions comprising food safety and the Codex secretariat will be transferred to a Food Safety and Codex unit in the office of the ADG, AG;
- the remaining nutrition functions in AGN will be transferred to the ES Department to become the Nutrition Division (ESN), headed by the D-2 Director, as reflected in the organigramme (see *Annex 1*).

C. Economic and Social Development Department

56. In addition to the adjustments to the ES Department arising from the rationalization of the former AGN (see section III.B), the augmentation of resources for the ES Department also follow from the recommendations of the Evaluation of FAO's role and work food and agriculture policy. Their implementation will be guided by a clear vision and strategy that identifies appropriate mechanisms and ensures clear accountability lines for the Organization's policy work as a whole. A key objective is to enhance the consistency and complementarity of the Organization's global policy advice with the Organization's policy assistance in countries and regions, delivered in a way that best meets requirements.

57. A small unit in ESD, led by a D-1, and supported by a cross-divisional team, will address transition requirements. This includes elaborating the above-mentioned strategy in consultation with stakeholders. It will also take on cross-divisional tasks required for putting into practice a new approach to the Organization's policy work. Existing ES Divisions will augment their programmes to cover additional tasks. These include expanding and consolidating policy monitoring, evaluation and intelligence functions, relating global perspectives work to the country level, enhancing statistical capacity development for food security monitoring, focusing trade and market analysis on critical policy issues and deepening the Organization's work on social protection, rural institutions, and producer organizations and cooperatives.

58. In addition, a small team in the ES Department will work, in cooperation with other stakeholders, in support of the promotion and implementation of global cooperation and harmonization mechanisms, which include the current examples of HLTF, AMIS and the CFS. It will also support countries on national governance issues according to the priorities agreed in the country programme frameworks. ESW will also undertake a broad range of responsibilities to advance social development in line with FAO's strategic objectives.

59. As highlighted in section III.A, transition arrangements will ensure ongoing projects currently supported by TCS are brought to successful completion. In addition, a plan to rationalize the type and number of policy-related projects operated at headquarters will be developed, with a view to transfer operational responsibilities to decentralized units when and where this holds a comparative advantage for the Organization.

D. Knowledge Exchange, Research and Extension

60. The work of the existing Office of Knowledge Exchange, Research and Extension (OEK) has been reviewed to leverage synergies with technical and other capacity and expertise present elsewhere in the Organization.

61. Following a critical analysis, it is proposed to transform OEK in order to ensure enhanced focus by the Office on activities relating to two important functions: uptake of knowledge, technologies and good practices; and capacity development. Accordingly, in addition to the office of the Director, OEK will consist of two branches on Library and Knowledge Services and on Knowledge and Capacity for Development, while Research and Extension will be transferred to NR

Department. OEK will be renamed the Office of Knowledge Exchange, with its acronym and location in FAO's organizational structure unchanged.

Library and Knowledge Services

62. The Library and Knowledge Service branch will focus on knowledge capture and access. It will curate the knowledge resources and global public goods produced by FAO and facilitate access to external, open-source information and academic literature. It will continue to maintain access to knowledge through the online repository, as well as the David Lubin Memorial Library.

63. To this end, library resources and services currently distributed across the Fisheries and Aquaculture and Forestry Departments will be consolidated in the branch, leading to increased efficiency and reduction in dispersal and duplication of efforts and resources while ensuring development and use of these specialized collections.

64. Finally, the knowledge support role of OEK will be bolstered by the transfer of the records management and archives function from CS Department to the branch. This will consolidate the knowledge capture and sharing synergies among the records, archives and library functions, which will also lead to improved provision of service to internal and external stakeholders, and reduction of costs.

Knowledge and Capacity for Development

65. The Knowledge and Capacity for Development branch will continue its current activities focused on uptake of knowledge, technologies and good practices across the areas of the Organization's mandate, by support to adoption of normative frameworks. In addition, the branch will also continue to support FAO's efforts for effective capacity development support to member countries.

Research and Extension

66. The activities of the Organization related to research and extension are intrinsically technical in nature and serve to promote the production of public goods for innovation across a range of technical sectors. The expertise and capacity to provide assistance to countries for the development of efficient, effective and sustainable national agricultural research and extension systems, as well as to interact with global fora in agricultural research for development and extension, has been isolated in OEK. These will now be better placed and consolidated in the multisectoral NR Department, ensuring enhanced coordination of research and extension systems with technical work across sectors.

67. The ADG, NR, will act as the corporate focal point for the collaboration between FAO and CGIAR, housing the Secretariat of the CGIAR Independent Science and Partnership Council (ISPC), the CGIAR Independent Evaluation Arrangement (IEA) Office, and the Secretariat of the Global Forum for Agricultural Research (GFAR).

Publishing Policy and Support

68. FAO's decentralized publishing programme is crucial in FAO's function as a knowledge organization. To ensure the Organization's technical cross-media, multilingual information outputs are appropriately conceptualized, planned, developed, produced, disseminated and promoted to maximize their cost-effective contribution to FAO's overall goals, as well as ensuring that FAO speaks with one coherent voice, the Publishing Policy and Support Branch in OEK is transferred to the Communication Branch in OCP. A new policy on publications is being elaborated.

Communication for Development

69. To ensure, and to strengthen, FAO's capacity to communicate and support communications efforts in the area of development, and to take advantage of synergies within the Organization, the three professional posts dealing with Communication for Development in OEK are transferred to the Communication Branch in OCP, which will be therefore responsible for all corporate communication in FAO.

E. Conference, Council and Protocol Affairs Division

70. The Conference, Council and Protocol Affairs Division (CSC) is responsible for providing liaison with governments, Permanent Representatives and diplomatic missions, and carries out the secretariat function for the Conference and Council between sessions. Following amendments to the FAO Basic Texts in the context of the IPA in November 2009,¹² CSC also provides support to the Independent Chairperson of the Council (ICC) in the discharge of his “enhanced role in facilitating the exercise by the Council of its governance functions and oversight of the administration of the Organization”.

71. CSC was incorporated into the Corporate Services, Human Resources and Finance (CS) Department as of 1 January 2010, and the Director, CSC was concomitantly nominated Secretary-General of the Conference and Council. However, CSC operates with a large degree of autonomy from the CS Department with regard to the scope and mandate of its support role to FAO governance, with most interactions in this area being with the Office of the Director-General, other Apex offices, the ICC and Members’ Permanent Representatives.

72. This liaison function with FAO governance, including the secretariat function for the Conference and Council between sessions, is a vital link allowing the Director-General, as “executive officer of the Organization”, to report and exchange with the Members pursuant to his constitutional duty to “service the Conference and Council [and] carry out their decision”. In view of the importance attached to this function by the Director-General, the ICC and by the Members, and in the best interests of efficient discharge of its duties, it is proposed to adjust the reporting line of CSC directly to the Deputy Director-General (Operations), and to include the Director, CSC in the senior management team. As this adjustment in reporting line will not affect the internal structure of the Division, nor the effective synergies between its internal components, it is not necessary to accord the division a new title. However, a new acronym of CPA will duly reflect its enhanced visibility within the headquarters structure, as reflected in the organigramme (see *Annex I*).

F. Continued streamlining

73. The effort to streamline processes and search for more efficient ways of working will continue. This will ensure that the processes are increasingly efficient, flexible and adaptable and will be coordinated in full alignment with the Organization’s Strategic Framework.

IV. Impact on PWB 2012-13

74. The further transformation being undertaken in 2012-13 has resulted in changes to the budgeted post establishment and some further refinement of the resource allocations by budgetary chapter. This section presents the net overall impact of these measures on budgeted posts and budgetary chapter allocations for review and approval by the Council.

A. Budgeted post establishment and organizational structure

75. *Table 1* shows the impact on the budgeted post establishment arising from the structural changes and reallocations outlined in sections II and III above. Overall, the post count remains largely the same, with a net shift in Professional posts from headquarters to decentralized offices and from the General Service to the Professional category.

¹² Conference Resolution 9/2009

Table 1: Transformational changes in 2012-13: Evolution of the number of posts

Grade Category	Further Adjusted PWB 2012-13 (CL 144/3)	Change	Transformational Changes in 2012-13
Headquarters			
Professional and above	923	-11	912
General Service	694	-2	692
Total Headquarters	1,617	-13	1,604
Decentralized			
Professional and above	553	20	573
General Service	879	-7	872
Total Decentralized	1,432	13	1,445
All locations			
Professional and above	1,476	9	1,485
General Service	1,573	-9	1,564
TOTAL	3,049	-	3,049

Note: Professional posts counts in decentralized offices include the following outposted posts: 14 investment officers, 8 CIO officers, 4 auditors, 1 liaison officer and 1 animal health officer.

76. The shift in posts from headquarters to the decentralized offices is mainly due to the transformation of the TC department, where 10 additional Investment Officer posts will be outposted from TCI to ensure a more active presence in decentralized locations, five Food Security Officer posts are being transferred from TCSF to each region to focus on south-south cooperation arrangements, and two Policy Officer posts will be moved to decentralized locations. Other changes include the outposting of a Liaison Officer position to Lisbon to work with the Community of Portuguese Language Countries (CPLP). The critical review of posts in decentralized offices has resulted in five new International and National Professional posts being established in priority areas including nutrition, food security and climate change. The funding for these posts is offset mainly by the abolition of seven general service posts.

77. *Annex 2* provides a more detailed view of the post shifts between divisions and offices as a result of these transformational changes.

78. *Annex 1* presents the new Organigramme, reflecting the following changes resulting from the transformation presented in section III:

- a) shift of the Conference, Council and Protocol Affairs Division from CS to DDO
- b) change of title of TCS to South-South and Resource Mobilization Division
- c) change of title of TCE to Emergency and Rehabilitation Division
- d) change of title of OEK to Office of Knowledge Exchange
- e) shift of AGN to the ES Department and change of title and acronym to Nutrition Division (ESN)
- f) merge of the co-located Multidisciplinary Team for the Oriental Near East (SNO) into the Regional Office for the Near East and North Africa (RNE) in Cairo.

B. Budgetary transfers

79. The budgetary resource impact of the transformative changes is mainly seen in shifts between departments and offices. As shown in *Annex 3*, the Apex unit resources increase due to the transfer of

the Conference, Council and Protocol Affairs functions, as well as shifts from the TC Department into OSP and OSD. The CIO division shows a reduction, also visible in the post counts in *Annex 2*, due to a change in the reporting lines of the Information Technology officers which were formerly outposted from CIO; the posts for these IT officers are now directly budgeted within the relevant regional offices. Other changes among the Apex units include the shift of the Administrative Law branch from OHR to LEG, and the further transformation of OEK, with functions moving to the NR Department and OCP.

80. Among the technical departments, the ES Department shows the largest budgetary increase as a result of the transfer of the Nutrition Division from the AG Department, and ES Department's strengthening in the areas of policy, governance and social development through transfers of posts mainly from TC.

81. The resources in the regions show overall net growth to support the transfer of functions from TC, mainly related to south-south cooperation and for the transfer of IT functions.

82. The resource impact by budgetary chapter is relatively minor, as shown in *Table 2* below, since the transformative changes have focused mainly on better aligning and organizing structures, rather than changing the areas of work. The budgetary shift into Strategic Objective H is mainly a result of the strengthening of the ES Department. Other shifts are largely the result of the critical review of posts in the decentralized offices. *Annex 4* provides an overview of the net appropriation by Chapter and Region.

Table 2: Transformational Changes in 2012-13 Net Appropriation, biennialized impact by Chapter (in USD million)

Ch	Strategic / Functional Objectives	Further Adjusted PWB 2012-13 (CL 144/3)	Change	Transformational Changes 2012-13 (biennialized)
		(1)	(2)	(3)
1	A	60,191	-	60,191
2	B	37,145	-	37,145
3	C	67,614	-	67,614
4	D	33,022	-	33,022
5	E	51,410	-	51,410
6	F	72,344	(94)	72,250
7	G	48,223	-	48,223
8	H	94,045	1,151	95,196
9	I	8,149	28	8,177
10	K	21,674	82	21,756
11	L	39,798	87	39,885
12	X	208,347	(563)	207,784
13	Y	95,801	(690)	95,111
15	TCP	116,027	-	116,027
16	Contingencies	600	-	600
17	Capital Expenditure	26,439	-	26,439
18	Security Expenditure	24,809	-	24,809
	Total	1,005,639	-	1,005,639

V. Implications for PWB 2014-15

83. As one of the main components of the Organization's transformational change, the Strategic Thinking Process is designed to inform the review of the Strategic Framework, and the formulation of

the MTP 2014-17 and the PWB 2014-15. At its 144th session, the Council supported the Strategic Thinking Process, and welcomed the process of identifying fewer and more cross-cutting Strategic Objectives for FAO. Based on its guidance, the Council is presented with further development of the proposed five Strategic Objectives in document CL 145/4. These Strategic Objectives and related action plans for the future work of the Organization will be further refined based on the input by the Council, as well as by taking into account regional and technical priorities, in order to finalize the reviewed Strategic Framework for FAO.

84. The action plans emanating from the new cross-cutting Strategic Objectives will be consolidated within a results framework designed to ensure a clear line of sight for planning, programming, budgeting, monitoring and assessment, and reporting. This will serve as the basis for preparing the draft MTP 2014-17 and PWB 2014-15, which will be considered by the governing bodies in the first half of 2013 for approval by the Conference in June 2013.

85. The PWB 2014-15 will be developed within a new context flowing from the reviewed Strategic Framework and the MTP 2014-17. In this light, the Organization will need to pursue and deliver on its programmes in 2012-13 in an improved and transformed manner, including with regard to resource allocation, as well as for the related supporting and enabling environment and structure. In particular, the proportion of resources to be allocated for direct management by leaders of the five Strategic Objectives in 2014-15 will need to be carefully determined in order to ensure their full delivery and impact.

86. The transformational measures outlined in this paper will thus support the new ways of working in the 2014-15 biennium with a view to achieving the Organization's Strategic Objectives, and further initiatives for institutional strengthening will be presented in the PWB 2014-15.

87. In addition, the drive to seek new ways of enhancing value-for-money will also continue in 2014-15. Following the identification of further savings of USD 19.3 million through streamlining and efficiencies within the PWB 2012-13, deeper reforms have been launched and proposals for savings and efficiencies are expected to be presented in the PWB 2014-15.

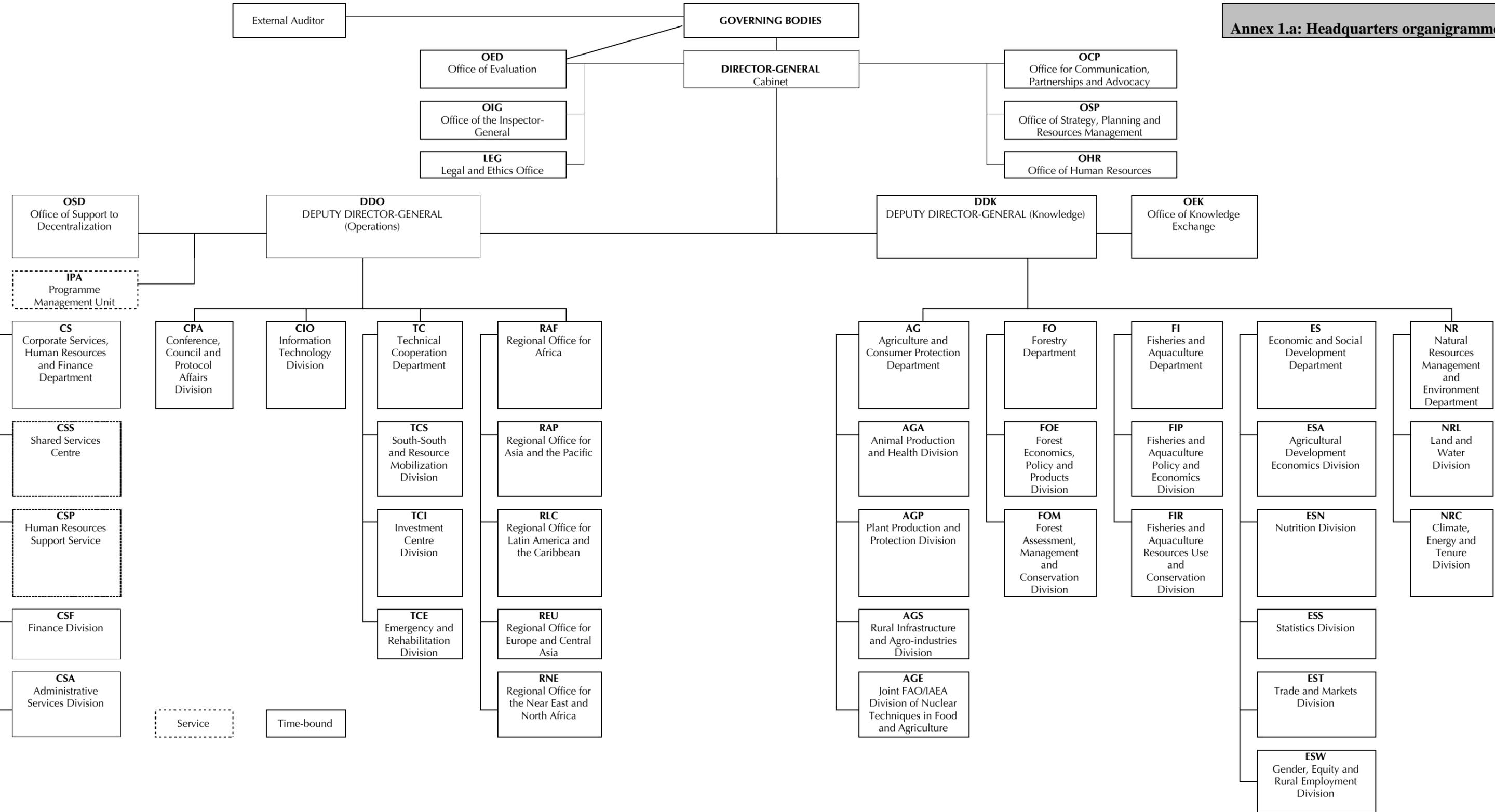
88. In particular, measures to monitor expenditure related to the use of consultants and travel have been put in place for 2012, and initiatives to rationalize their use will be introduced in the management of the budgetary appropriation in 2013 and thereafter be similarly managed as part of the implementation of the PWB 2014-15.

VI. Guidance sought

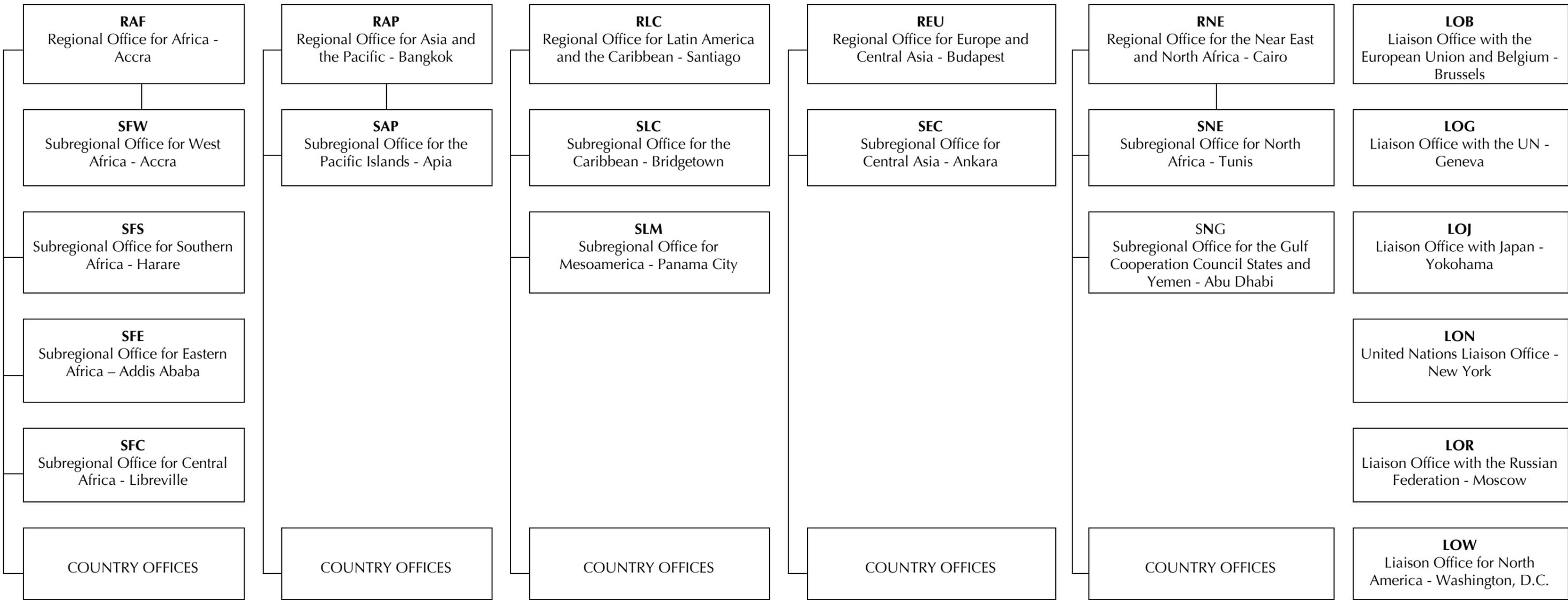
89. The Programme and Finance Committees are requested to consider the transformational changes in the 2012-13 biennium, including the impact on the PWB 2012-13, and the Council is requested to:

- a) take note that the guidance and decisions of the Council have been implemented;
- b) approve the revised budgeted post establishment and structural changes; and
- c) approve the revised distribution of the net appropriation by budgetary chapter as reflected in *Table 2*.

Annex 1.a: Headquarters organigramme



Annex 1.b: Decentralized structure



Annex 2: Transformational Changes in the 2012-13 Biennium: Post counts by grade group and organizational unit

Organizational Unit	Further Adjustments PWB 2012-13 (CL 144/3)					Change					2012-13 Transformational Changes				
	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
LEG - Legal and Ethics Office	2	14		10	26	-	5	-	1	6	2	19		11	32
OCP - Office for Communication, Partnerships and Advocacy	2	33		25	60	-	12	-	7	19	2	45		32	79
OIG – Office of the Inspector General	2	19		6	27	-	-	-	-	-	2	19		6	27
OSP - Office of Strategy, Planning and Resources Management	2	16		6	24	1	3	-	4	8	3	19		10	32
DDK - Deputy Director-General (Knowledge)	1	2		2	5	-	-	-	-	-	1	2		2	5
OEK - Office of Knowledge Exchange	1	52		28	81	-	-23	-	-11	-34	1	29		17	47
DDO - Deputy Director-General (Operations)	1	2		2	5	-	-	-	-	-	1	2		2	5
CPA - Conference, Council and Protocol Affairs Division						2	37	-	59	98	2	37		59	98
OSD - Office of Support to Decentralization	2	7		10	19	-	4	-	5	9	2	11		15	28
CIO - Information Technology Division	2	62	11	29	104	-	-5	-7	-	-12	2	57	4	29	92
OHR - Office of Human Resources	1	12		6	19	-	-4	-	-2	-6	1	8		4	13
Total	20	235	11	138	404	3	29	-7	63	88	23	264	4	201	492
AGD - Office of Assistant Director-General	1	3		9	13	1	16	-	14	31	2	19		23	44
AGA - Animal Production and Health Division	2	27		13	42	-	-	-	-	-	2	27		13	42
AGE - Joint FAO/IAEA Division	1	8			9	-	-	-	-	-	1	8		-	9
AGN - Nutrition and Consumer Protection Division	3	27		18	48	-3	-27	-	-18	-48				0	-
AGP - Plant Production and Protection Division	3	39		28	70	-	-	-	-	-	3	39		28	70
AGS - Rural Infrastructure and Agro-Industries Division	1	24		10	35	0	0	0	0	0	1	24		10	35
Total Agriculture and Consumer Protection Department (AG)	11	128	-	78	217	-2	-11	-	-4	-17	9	117	-	74	200

Organizational Unit	Further Adjustments PWB 2012-13 (CL 144/3)					Change					2012-13 Transformational Changes				
	D	P	N	G	Total	D	P	N	G	Total	D	P	N	G	Total
ESD - Office of Assistant Director-General	1	1		4	6	1	2	0	3	6	2	3		7	12
ESA - Agricultural Development Economics Division	2	22		11	35	0	2	0	1	3	2	24		12	38
ESS - Statistics Division	2	25		25	52	0	1	0	-1	0	2	26		24	52
EST - Trade and Markets Division	2	34		27	63	0	1	0	0	1	2	35		27	64
ESN - Nutrition Division						2	13	0	4	19	2	13		4	19
ESW - Gender, Equity and Rural Employment Division	2	14		6	22	0	5	0	1	6	2	19		7	28
Total Economic and Social Development Department (ES)	9	96	-	73	178	3	24	-	8	35	12	120	-	81	213
FID - Office of Assistant Director-General	1	1		5	7	0	0	0	0	0	1	1		5	7
FIP - Fisheries and Aquaculture Policy and Economic Division	3	33		30	66	0	0	0	-2	-2	3	33		28	64
FIR - Fisheries and Aquaculture Resources Use and Conservation Division	2	34		19	55	0	0	0	0	0	2	34		19	55
Total Fisheries and Aquaculture Department (FI)	6	68	0	53	127	0	0	0	-2	-2	6	68	0	51	125
FOD - Office of Assistant Director-General	1	8		8	17	0	-1	-	-	-1	1	7		8	16
FOE - Forest Economics, Policy and Products Division	2	17		9	28	-	1	-	-1	-	2	18		8	28
FOM - Forest Assessment, Management and Conservation Division	2	18		7	27	-	-	-	-	-	2	18		7	27
Total Forestry Department (FO)	5	43	-	24	72	-	-	-	-1	-1	5	43	-	23	71
NRD - Office of Assistant Director-General	2	6		10	18	-	12	-	9	21	2	18		19	39
NRC - Climate, Energy and Tenure Division	2	16		10	28	-	-	-	-	-	2	16		10	28
NRL - Land and Water Division	2	19		8	29	-	-	-	-	-	2	19		8	29
Total Natural Resources Management and Environment Department (NR)	6	41	-	28	75	-	12	-	9	21	6	53	-	37	96
TCD - Office of Assistant Director-General	2	9		13	24	-1	-3	-	-4	-8	1	6		9	16
TCE - Emergency and Rehabilitation Division	1	2			3	-	-	-	-	-	1	2		-	3
TCI - Investment Centre Division	5	61		31	97	-	2	-	-	2	5	63		31	99
TCS - South-South and Resource Mobilization Division	4	42		25	71	-1	-24	-	-9	-34	3	18		16	37

Organizational Unit	Further Adjustments PWB 2012-13 (CL 144/3)					Change					2012-13 Transformational Changes				
	D	P	N	G	Total	D	P	N	G	Total	D	P	N	G	Total
Total Technical Cooperation Department (TC)	12	114	-	69	195	-2	-25	-	-13	-40	10	89	-	56	155
CSD - Office of Assistant Director-General	2	17		71	90	-	1	-	-	1	2	18		71	91
CSF - Finance Division	2	27		22	51	-	-	-	-	-	2	27		22	51
CSP - Human Resources Support Service	1	20		22	43	-	-1	-	-	-1	1	19		22	42
CSC - Conference, Council and Protocol Affairs Division	2	37		59	98	-2	-37	-	-59	-98		-		-	-
CSA - Administrative Services Division	2	14		57	73	-	-	-	-3	-3	2	14		54	70
CSS - Shared Services Centre	1	10	1	91	103	-	-	-	-	-	1	10	1	91	103
Total Corporate Services, Human Resources, and Finance Department (CS)	10	125	1	322	458	-2	-37	-	-62	-101	8	88	1	260	357
JPP – Junior Professional Programme	-	25	-	-	25	-	-	-	-	-	-	25	-	-	25
FAO Representations	32	54	157	491	734	-	-	-	-	-	32	54	157	491	734
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
LOW - Liaison Office for North America, Washington, D.C.	1	2		8	11	-	-	-	-	-	1	2		8	11
LOR - Liaison Office with the Russian Federation	1	1		1	3	-	-	-	-	-	1	1		1	3
Liaison Offices Total	6	11	-	20	37	-	-	-	-	-	6	11	-	20	37
RAF - Regional Office for Africa (Accra)	1	24		39	64	-	4	-	-2	2	1	28		37	66
SFC - Subregional Office for Central Africa	1	7	2	5	15	-	-	1	-	1	1	7	3	5	16
SFE - Subregional Office for Eastern Africa	1	9	2	6	18	-	1	1	-	2	1	10	3	6	20
SFS - Subregional Office for Southern Africa	1	10	2	10	23	-	-	1	-	1	1	10	3	10	24
SFW - Subregional Office for West Africa	1	7	1	5	14	-	-	-	-	-	1	7	1	5	14
Africa Total	5	57	7	65	134	-	5	3	-2	6	5	62	10	63	140

Organizational Unit	Further Adjustments PWB 2012-13 (CL 144/3)					Change					2012-13 Transformational Changes				
	D	P	N	G	Total	D	P	N	G	Total	D	P	N	G	Total
RAP - Regional Office for Asia and the Pacific (Bangkok)	2	41		73	116	-	4	-	-1	3	2	45		72	119
SAP - Subregional Office for the Pacific Islands	1	7		7	15	-	-1	1	-	-	1	6	1	7	15
Asia and the Pacific Total	3	48	-	80	131	-	3	1	-1	3	3	51	1	79	134
REU - Regional Office for Europe and Central Asia (Budapest)	2	18	2	20	42	-	1	-	-	1	2	19	2	20	43
SEC - Subregional Office for Central Asia	1	8	2	8	19	-	-	1	-	1	1	8	3	8	20
Europe and Central Asia Total	3	26	4	28	61	-	1	1	-	2	3	27	5	28	63
RLC - Regional Office for Latin America and the Caribbean (Santiago)	2	31	3	44	80	-	2	1	-2	1	2	33	4	42	81
SLC - Subregional Office for the Caribbean	1	7	2	10	20	-	-	1	-	1	1	7	3	10	21
SLM - Sub-regional Office for Mesoamerica	1	8	2	5	16	-	1	1	-	2	1	9	3	5	18
Latin America and the Caribbean Region Total	4	46	7	59	116	-	3	3	-2	4	4	49	10	57	120
RNE - Regional Office for the Near East and North Africa (Cairo)	1	19	2	30	52	1	8	1	1	11	2	27	3	31	63
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	-	1	1	9	3	12	25
Near East and North Africa Region Total	3	33	5	45	86	-	3	1	-2	2	3	36	6	43	88
Total	135	1,150	192	1,573	3,049	-	7	2	-9	-	135	1,157	194	1,564	3,049

Annex 3: Transformational Changes in 2012-13 Net Appropriation, biennialized totals by Department and Independent Office (in USD 000)

Department / Office	Further Adjustments PWB 2012-13 (CL 144/3)	Change	Transformational Changes in 2012-13 (biennialized)
ODG	8,109	-	8,109
OED	7,026	-	7,026
OIG	9,394	-	9,394
LEG	9,566	1,997	11,563
OCP	23,156	6,100	29,256
OSP	10,833	2,653	13,486
DDK	2,115	-	2,115
OEK	27,544	(11,280)	16,264
DDO	3,552	-	3,552
OSD	7,155	2,945	10,100
CIO	52,341	(3,139)	49,202
CPA		16,111	16,111
OHR	6,817	(1,734)	5,083
Apex Total	167,608	13,653	181,261
AG	90,608	(7,956)	82,652
ES	62,627	15,556	78,183
FI	43,634	(390)	43,244
FO	28,267	(236)	28,031
NR	28,628	6,275	34,903
TC	64,549	(14,706)	49,843
CS	116,174	(17,149)	99,025
LO	15,733	-	15,733
TCP	111,398	-	111,398
Africa	95,908	2,045	97,953
Asia and the Pacific	55,022	1,148	56,170
Europe and Central Asia	21,542	894	22,436
Latin America and the Caribbean	53,964	1,110	55,074
Near East	36,911	752	37,663
Multidisciplinary Fund	9,881	-	9,881
AOS - Corporate Income	(54,000)	(1,000)	(55,000)
Junior Professionals Programme	5,339	-	5,339
Contingencies	600	-	600
Capital Expenditure	26,439	-	26,439
Security Expenditure	24,809	-	24,809
Grand Total	1,005,639	-	1,005,639

Annex 4: 2012-13 Net Appropriation, biennialized totals 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		Change	Transf. Changes in 2012-13	
	Further Adjusted PWB 2012-13	Transf. Changes in 2012-13	Further Adjusted PWB 2012-13	Transf. Changes in 2012-13	Further Adjusted PWB 2012-13	Transf. Changes in 2012-13	Further Adjusted PWB 2012-13	Transf. Changes in 2012-13	Further Adjusted PWB 2012-13	Transf. Changes in 2012-13	Further Adjusted PWB 2012-13	Transf. Changes in 2012-13			
A	38,676	38,727	7,312	7,282	4,348	4,347	1,170	1,170	4,043	4,043	4,642	4,622	60,191	-	60,191
B	19,027	19,079	6,605	6,573	4,200	4,200	1,204	1,204	3,867	3,867	2,242	2,222	37,145	-	37,145
C	44,657	44,691	11,631	11,610	3,862	3,863	1,121	1,122	3,435	3,435	2,909	2,894	67,614	-	67,614
D	20,950	20,973	6,010	5,997	2,102	2,102	720	720	2,423	2,423	817	808	33,022	-	33,022
E	29,277	29,338	7,762	7,725	5,179	5,179	2,102	2,102	4,758	4,758	2,332	2,308	51,410	-	51,410
F	44,474	44,441	8,692	8,649	6,348	6,351	2,879	2,882	6,388	6,391	3,562	3,534	72,344	(94)	72,250
G	30,950	31,005	5,402	5,369	4,841	4,841	1,580	1,580	4,036	4,036	1,413	1,392	48,223	-	48,223
H	52,994	52,888	17,378	17,671	4,711	5,158	2,729	2,992	8,989	9,262	7,244	7,225	94,045	1,151	95,196
I	7,716	7,746	131	130	276	276	25	25	-	-	-	-	8,149	28	8,177
K	11,582	11,665	5,310	5,302	2,220	2,223	1,257	1,261	738	742	569	564	21,674	82	21,756
L	34,856	33,991	2,943	3,178	650	841	364	464	773	872	213	540	39,798	87	39,885
X	166,981	162,334	8,386	10,125	11,733	12,235	7,485	8,009	6,366	7,097	7,395	7,982	208,347	(563)	207,784
Y	57,475	56,784	7,371	7,371	6,875	6,875	13,350	13,350	7,624	7,624	3,106	3,106	95,801	(690)	95,111
TCP	21,820	21,819	37,387	37,387	22,605	22,605	9,602	9,602	16,910	16,910	7,703	7,703	116,027	-	116,027
Contingencies	600	600	-	-	-	-	-	-	-	-	-	-	600	-	600
Capital Expenditure	26,439	26,439	-	-	-	-	-	-	-	-	-	-	26,439	-	26,439
Security Expenditure	24,809	24,809	-	-	-	-	-	-	-	-	-	-	24,809	-	24,809
Total	633,283	627,330	132,320	134,367	79,950	81,097	45,588	46,484	70,350	71,460	44,147	44,900	1,005,639	-	1,005,639