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Food and Agriculture  
Organization of the  
United Nations

Organisation des Nations  
Unies pour l'alimentation  
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Продовольственная и  
сельскохозяйственная организация  
Объединенных Наций

Organización de las  
Naciones Unidas para la  
Alimentación y la Agricultura

منظمة  
الأغذية والزراعة  
للأمم المتحدة

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# CONFERENCE

## Fortieth Session

Rome, 3-8 July 2017

### Medium Term Plan 2018-21 and Programme of Work and Budget 2018-19 (Draft Resolution)

*This document: I) provides an extract from the Report of the 156<sup>th</sup> Session of Council on the Medium Term Plan 2018-21 and Programme of Work and Budget 2018-19; and II) reflects Council guidance in the reading of specific paragraphs of document C 2017/3 MTP 2018-21 and PWB 2018-19.*

#### I. Extract from the Report of the 156<sup>th</sup> Session of Council (24 – 28 April 2017)

##### Medium Term Plan 2018-21 and Programme of Work and Budget 2018-19<sup>1</sup>

7. The Council considered the Medium Term Plan 2018-21 and the Programme of Work and Budget 2018-19 (MTP/PWB), as well as additional information provided by the Secretariat in Information Notes 1, 2 and 3, and endorsed the recommendations of the Programme and Finance Committees and of their Joint Meeting.
8. Regarding the proposals to improve FAO's financial health, liquidity and reserves, the Council:
- noted the ongoing discussion of the After-service Medical Coverage past service liability by FAO and the UN Common system and took note of the recommendation to continue the approach previously approved by Conference of partial funding of USD 14.1 million as a separate additional assessment for the biennium; and
  - took note of the proposal for a one-time assessment on Members of USD 16.2 million to bring the Working Capital Fund to USD 42 million, equivalent to one-month's Regular Programme cash flow, in future Programmes of Work and Budget.
9. Regarding the substance of the proposals in the MTP/PWB, the Council:
- welcomed continuity in the strategic direction of the Organization in the Medium Term Plan and underlying Programme of Work, and appreciated the close alignment of FAO's Strategic Objectives with the 2030 Agenda for Sustainable Development and its Sustainable Development Goals (SDGs);
  - supported the priorities and resources allocations, as well as the identification of areas of programmatic de-emphasis for the Strategic Objectives and Objective 6, and looked forward to including the impact on results in future PWBs;

<sup>1</sup> C 2017/3; Information Notes 1, 2 and 3; CL 156/3 para. 4; CL 156/4 paras. 19-21; CL 156/5 paras. 3-4; CL 156/PV/2; CL 156/PV/7



- c) approved the reformulation of definitions for priorities in paragraphs 52.b) and 52.g) of document C 2017/3 as requested by the Programme Committee, to read as follows:
    - i. 52.b) USD 3.1 million to support sustainable agriculture production, including agroecology, biodiversity, Globally Important Agricultural Heritage Systems (GIAHS) and biotechnologies, in particular at the country level;
    - ii. 52.g) USD 1.2 million to support conflict-affected rural livelihoods in link with food security, conflict analysis and partnerships;
  - d) cautioned against inclusion of areas which were not centrally consistent with the mandate and comparative advantages of FAO, as a basis for action, as well as references to the World Humanitarian Summit;
  - e) reiterating the importance of multilingualism at FAO, underlined the importance of maintaining the integrity of language services' capacity within the PWB 2018-19;
  - f) looked forward to reviewing the Strategic Objective Output indicators and targets to be presented in the Adjustments to the PWB 2018-19; and
  - g) encouraged the continued use of partnerships to enable the Organization to leverage its comparative advantages, including through South-South and Triangular Cooperation to be reflected in the proposed new title of the Division for Partnerships, Advocacy and Capacity Development and South-South Cooperation, ensuring thereby the integrity of South-South Cooperation in FAO.
10. Regarding the budget level for 2018-19, the Council:
- a) welcomed the proposed flat nominal budget level to carry out the full delivery of the Programme of Work as realistic and innovative, especially in view of prevailing global macro-economic conditions;
  - b) appreciated the identification of proposed areas of emphasis, de-emphasis and savings with a view to reallocating the USD 23.7 million to increase technical capacity in higher priority areas and to improve programme delivery;
  - c) encouraged Members to provide voluntary contributions to address priorities that could not be accommodated within the PWB net appropriation resources in a flat nominal budget;
  - d) welcomed the increase of the share of the Technical Cooperation Programme (TCP) to 14% of the net budgetary appropriation, in line with Conference Resolution 9/89 and recommendation in Conference Resolution 6/2015; and
  - e) endorsed the budget level of USD 1,005.6 million at a budget rate of exchange of EUR 1 = USD 1.22, and recommended approval by the Conference of the draft Conference Resolution, as contained in C 2017/3 paragraph 146, and set out in *Appendix C* [of CL 156/REP].

## Draft Resolution for the Conference

### Budgetary Appropriations 2018-19

#### THE CONFERENCE,

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

**Having considered** the proposed total net appropriation of USD 1,005,635,000 for the financial period 2018-19 at the 2016-17 rate of Euro 1= USD 1.22, which assumes US dollar and Euro expenditure equal to USD 546,399,000 and Euros 376,423,000;

**Having considered** that the above net appropriation remains equivalent to USD 1,005,635,000 at the same budget rate of Euro 1 = USD 1.22 established for 2018-19 after translation of the Euro portion;

1. **Approves** the Programme of Work proposed by the Director-General for 2018-19 as follows:

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

		<b>USD</b>
Chapter 1:	Contribute to the eradication of hunger, food insecurity and malnutrition	82,128,000
Chapter 2:	Make agriculture, forestry and fisheries more productive and sustainable	196,952,000
Chapter 3:	Reduce rural poverty	66,207,000
Chapter 4:	Enable more inclusive and efficient agricultural and food systems	105,399,000
Chapter 5:	Increase the resilience of livelihoods to threats and crises	54,136,000
Chapter 6:	Technical Quality, Statistics and cross-cutting themes (climate change, gender, governance, nutrition)	68,883,000
Chapter 7:	Technical Cooperation Programme	140,788,000
Chapter 8:	Outreach	78,754,000
Chapter 9:	Information Technology	36,244,000
Chapter 10:	FAO Governance, Oversight and Direction	70,923,000
Chapter 11:	Efficient and Effective Administration	65,308,000
Chapter 12:	Contingencies	600,000
Chapter 13:	Capital Expenditure	16,892,000
Chapter 14:	Security Expenditure	22,421,000
	<b>Total Appropriation (Net)</b>	<b>1,005,635,000</b>
Chapter 15:	Transfer to Tax Equalization Fund	87,450,000
	<b>Total Appropriation (Gross)</b>	<b>1,093,085,000</b>

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

- c) The total contributions due from Member Nations to implement the approved Programme of Work shall amount to USD 541,399,000 and Euro 376,423,000. Such contributions due from Member Nations in 2018 and 2019 shall be paid in accordance with the scale of contributions adopted by the Conference at its Fortieth session.
  - d) In establishing the actual amounts of contributions to be paid by individual Member Nations, a further amount shall be charged through the Tax Equalization Fund for any Member Nation that levies taxes on the salaries, emoluments and indemnities received by staff members from FAO and which are reimbursed to the staff members by the Organization. An estimate of USD 6,500,000 has been foreseen for this purpose.
2. **Encourages** Members to provide voluntary contributions to facilitate achievement of the Strategic Objectives and implementation of the integrated Programme of Work under the results framework.

(Adopted on ... July 2017)

## II. Reflecting Council guidance in reading specific paragraphs of document C 2017/3 MTP 2018-21 and PWB 2018-19

A. PWB paragraphs 52b) and 52g) should be read as shown in paragraph 9c) of the Council report.

B. In line with the rephrasing of PWB paragraph 52g) concerning use of the word “peacebuilding”, PWB table 4 and paragraphs 257 and 259 should be read as follows:

Table 4 (after paragraph 113), Priority Area in row 13: [PeacebuildingSupport conflict-affected rural livelihoods in link with food security, conflict analysis and partnerships](#)

Paragraph 257: In this regard, FAO will also pursue work to document and understand how addressing the specific priorities of men and women in nutrition and food interventions in conflict-affected contexts may ~~shape peacebuilding processes and~~ improve gender equality in the aftermath of violent conflicts. A focus will be to develop gender-sensitive programmes that seek to address, not only existing inequalities, but also to secure and build agricultural assets in ways that empower the victims (e.g. through the provision of safe and secure access to land, cash and other productive resources for women and youth).

Paragraph 259: Complementarities and synergies will be further reinforced with the other Strategic Programmes and with key technical, operational and resource partners, especially on resilience in the context of sustainable food security and nutrition policies and enabling environment; risk resilient, climate smart and sustainable agro-food-ecosystems; shock-responsive social protection and rural employment; and resilience of viable food value chains. On climate change, FAO and UNEP have reinforced their collaboration through the A2R initiative to support most climate vulnerable countries and communities, and on food security through conflict [analysis and prevention and peace building](#). FAO and WFP have committed to regularly brief the UN Security Council on the food security situation of countries in crisis. FAO will continue its engagement and its collaboration at the interagency level, for instance with the Inter-agency Standing Committee (IASC) on humanitarian affairs and the UNDG/ECHA mechanisms, to find solutions to prevent conflicts and contribute to [sustaining peacebuilding](#).

C. To take account of Council paragraph 9d), MTP paragraph 6 and PWB paragraphs 254, 260 and 263 should be read as follows:

Paragraph 6: “...~~as well as the outcomes of~~[Other developments of note included](#) the deliberations of the World Humanitarian Summit, Habitat III which focuses on urbanization; and the XIV World Forestry Congress and United Nations Forum on Forests Ministerial Declaration.”

Paragraph 254: SP5 is guided by the recent global policy processes to which FAO actively contributed. In addition, the programme ~~is well aligned with the outcomes of the deliberations of the World Humanitarian Summit, which supports the centrality of human rights and efforts to sustain peace with a view of~~ enhancing operational and policy coherence across the humanitarian, development and peace nexus. In this context, additional focus in 2018-21 will be given to climate change and induced extreme weather events; food chain threats and One Health; and FAO’s contribution to conflict prevention and human displacements.

Paragraph 260: Overall, the fine tuning of the Outcome rationale will further emphasize efforts on climate change and extreme events, the One Health approach, the sustaining peace and stability agenda, and forced displacements. ~~Special attention will be given to commitments made by FAO at the World Humanitarian Summit in support of the Secretary General’s agenda for humanity, where building resilience is at the core. Given the active role of FAO in shaping these recent global policy agreements, the priorities of these agreements are fully reflected under the SO5 result chain.~~

Paragraph 263: SP5 will also make an effort to account for the outcomes of important international policy processes and dialogues that have taken place in the last two years, in particular the SDGs, the Sendai Framework for disaster risk reduction, and the Paris Agreement on climate change, ~~and the World Humanitarian Summit where FAO has made a number of important commitments.~~

D. To take account of Council paragraph 9g), the title of OPC in PWB Annex 10 Organigramme should be read as *Partnerships and South-South Cooperation Division*.