

CL 164/3 - Information Note 4 – June 2020

Further Adjustments to the Programme of Work and Budget 2020-21

Further Information on budgetary shifts and revised budgeted post establishment

1. The Joint Meeting of the 128th Session of the Programme Committee¹ and 180th Session of the Finance Committee² considered the Further Adjustments to the Programme of Work and Budget 2020-21³ and requested a more detailed presentation of the budgetary shifts (*Web Annex 4*) and revised budgeted post establishment (*Web Annex 3*), to facilitate full understanding of and support to the proposed adjustments and sources of funding presented in *Table 1* of the document.

2. This Information Note 4 provides supplementary information in response to the above guidance. References to the respective sections of the document CL 164/3 are provided in the columns entitled “CL 164/3 Paragraph reference” and “CL 164/3 Table 1 row”.

Supplementary information: Further Adjustments to 2020-21 Net Appropriation by organizational unit

Organizational Unit	Net Appropriation (USD 000)			CL 164/3 Paragraph reference	CL 164/3 Table 1 row	Comments
	Adjusted PWB 2020-21	Change	Further Adjusted PWB 2020-21			
ODG - Office of the Director-General	8 465	381	8 845	42	11	Posts transferred from OSD for coordination of country briefs
DDC - Deputy Directors-General, Chief Economist, Chief Scientist	0	16 360	16 360	25, 42, 66, 73	7, 9, 11, 13	Leadership team regrouping; post for FAOR coordination transferred from OSD
ADG - Assistant Directors-General	0	6 684	6 684	26	9	Grouping of 7 ADGs and 7 GS support staff
OED - Office of Evaluation	7 986	0	7 986			
OIG - Office of the Inspector-General	9 084	0	9 084			
OSP - Office of Strategy, Planning and Resources Management	11 704	143	11 847	36, 42	11	Ombudsman post transferred to separate office, post for FAOR budgetary support transferred from OSD
LEG - Legal Office	9 498	888	10 385		9	Appeals Committee post transferred from ADG CS, and realignment of non-staff resources based on work planning ⁴
ETH - Ethics Office	912	0	912			
OMB - Ombudsman Office	0	639	639	36, 73	9, 13	Ombudsman post transferred from OSP, plus GS post established
Director-General	47 648	25 094	72 742			
OIN - Office for Innovation	2 685	2 224	4 909	40 iii, 73	9, 13	Research and Extension group transferred from ADG AG
OSL - Office for Small Island Developing States, Least Developed Countries and Landlocked Developing Countries	1 734	(44)	1 690	73	13	
OER - Office of Emergencies and Resilience (ex PSE)	528	346	874	34, 40 ii	10	D-2 post transferred from SP5
OCB - Office of Climate Change, Biodiversity and Environment (ex CBC)	10 453	7 167	17 620	26	9	Transferred from ADG CB: Biodiversity Cluster (<i>additional USD 1.4 million provided in the Adjustments to the PWB 2020-21</i>); Commission on Genetic Resources for Food and Agriculture (CGRFA), International Treaty on Plant Genetic Resources for Food and Agriculture (ITPGRFA); plus post transferred from the Investment Centre

¹ CL 164/5 paragraph 9.1)

² CL 164/7 paragraph 21

³ CL 164/3

⁴ CL 163/3, paras 74, 75, and 89

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	Adjusted PWB 2020-21	Change	Further Adjusted PWB 2020-21			
OCS - Office of Chief Statistician	938	1 054	1 992	40 i		Two posts transferred from Statistics Division
OSG - Office of SDGs	0	1 816	1 816	39, 73	3, 13	New Office
OCC - Office of Communications	28 418	296	28 714	41, 73	6, 13	New communications strategy post
DDP - Deputy Director-General (Programmes)	1 675	(1 675)	0	25	9	Leadership team regrouping
SP1 - Hunger Eradication, Food Security and Nutrition Programme Management Team	1 286	(1 286)	0	34	10	Disbanding of Strategic Programme Management Teams
SP2 - Sustainable Agriculture Programme Management Team	1 315	(1 315)	0	34	10	Disbanding of Strategic Programme Management Teams
SP3 - Rural Poverty Reduction Programme Management Team	1 286	(1 286)	0	34	10	Disbanding of Strategic Programme Management Teams
SP4 - Food Systems Programme Management Team	1 286	(1 286)	0	34	10	Disbanding of Strategic Programme Management Teams
SP5 - Resilience Programme Management Team	1 099	(1 099)	0	34	10	Disbanding of Strategic Programme Management Teams
Offices	52 703	4 913	57 616			
CFI - FAO Investment Centre (Investment Solutions for Sustainable Food and Agriculture) (ex DPI)	28 516	6 827	35 343	45, 59, 73, 75	1, 4, 13	i. USD 8 million increase, which includes 10 new posts ii. one post transferred to OCB iii. one post transferred to ESF
CJW - Joint FAO/WHO Centre (CODEX Food Standards and Zoonotic Diseases)	0	9 028	9 028	50		i. Transfer of Secretariat, Codex Alimentarius Commission (13 posts) from previous Office of Food Safety (AGF) ii. Transfer of animal health posts from previous AGD (2) and AGA (4)
CJN - Joint FAO/IAEA Centre (Nuclear Techniques in Food and Agriculture) (ex AGE)	5 841	1 000	6 841	51	2	USD 1 million increase in non-staff
Centres	34 357	16 855	51 213			
PSU - Partnerships and UN Collaboration	0	22 351	22 351	42, 55	11	i. previous Partnerships Division (PSP) ii. post transferred from OSD for UN collaboration iii. three posts (private sector) transferred to PSR
PSR - Resource Mobilization and Private Sector Partnership	9 254	291	9 546	55		i. three posts (private sector) transferred from PSU ii. one post transferred to South-South and Triangular Cooperation (PST)
PST - South-South and Triangular Cooperation (ex OSS)	4 004	444	4 449			Post transferred from PSR
PSS - Project Support	0	2 991	2 991	55	9	New D-1 post plus transfer of posts from ADG PS (Quality Support, Monitoring and TCP)
PSD - Office of Assistant Director-General	4 316	(4 316)	0	26, 29, 55	9	Grouping of ADG posts
PSP - Partnerships Division	23 025	(23 025)	0	55		See PSU
Partnerships and Outreach	40 599	(1 264)	39 336			
NFI - Fisheries (ex FIA)	37 852	1 895	39 747			Realignment of non-staff resources based on work planning
NFO - Forestry (ex FOA)	21 598	2 586	24 184	26	9	Transfer of units covering SOFO and Collaborative Partnership on Forests from ADG FO; realignment of non-staff resources based on work planning
NSA - Animal Production and Health (ex AGA)	15 415	(1 920)	13 494	50		Transfer of four animal health posts to Joint FAO/WHO Centre for zoonoses (CJW)
NSL - Land and Water (ex CBL)	9 187	757	9 944	26	9	Geospatial Information Systems Branch transferred from ADG CB

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NSP - Plant Production and Protection (ex AGP)	18 892	8 455	27 347	26	9	Transferred from ADG AG: i. IPPC Secretariat (9 posts), <i>additional USD 1 million provided for IPPC in the Adjustments to the PWB 2020-21 is included here in the base budget</i> ; ii. two posts covering COAG; realignment of non-staff resources based on work planning
DDN - Deputy Director-General (Climate and Natural Resources)	3 770	(3 770)	0	25	9	Revised grouping of leadership team
AGD - Office of Assistant Director-General	15 843	(15 843)	0	26, 29	9	Grouping of ADG posts
AGF - Office of Food Safety	13 722	(13 722)	0	50, 59	4, 9	Transfer of Secretariat, Codex Alimentarius Commission (13 posts) to CJW; transfer of Food Safety (17 posts) to ESF
FID - Office of Assistant Director-General	2 966	(2 966)	0	26, 29	9	Grouping of ADG posts
FOD - Office of Assistant Director-General	5 117	(5 117)	0	26, 29	9	Grouping of ADG posts
CBD - Office of Assistant Director-General	9 768	(9 768)	0	26, 29	9	Grouping of ADG posts
Natural Resources and Sustainable Production	154 130	(39 414)	114 716			
ESP - Inclusive Rural Transformation and Gender Equity	19 921	(2 262)	17 659			Realignment of non-staff resources based on work planning
ESN - Food and Nutrition	18 465	(2 496)	15 969		9	One post transfer to DDC on governance, and realignment of non-staff resources based on work planning ⁴
ESF - Food Systems and Food Safety	0	10 556	10 556	59	4	New D-2, D-1 and G-5, 4 post transfers from CFI, ESA and SP4, and 17 posts from Office of Food Safety; <i>additional USD 1 million provided for scientific advice and standard setting in the Adjustments to the PWB 2020-21 is included here in the base budget</i> ; realignment of non-staff resources based on work planning
ESS - Statistics	16 988	(754)	16 234	40 i	9	Two posts transferred to Chief Statistician
ESA - Agrifood Economics	16 480	(409)	16 071	59	4	Two posts transferred to ESF; realignment of non-staff resources based on work planning ⁴
EST - Markets and Trade	20 695	915	21 609			Realignment of non-staff resources based on work planning ⁴
ESD - Office of Assistant Director-General	5 436	(5 436)	0	26, 29	9	Grouping of ADG posts
Economic and Social Development	97 985	113	98 098			
CSH - Human Resources (ex OHR)	12 888	1 317	14 205	42, 60, 73	6, 11, 13	Three posts transferred from OSD for recruitment; one new HR strategy post
CSF - Finance	13 799	0	13 799			
CSL - Logistics Services	0	45 128	45 128	61, 73	5, 13	1 new D-2; rest is existing posts transferred from shared services, procurement, health services, infrastructure, logistics, travel, and security (CSD and CSS)
CSI - IT Services (ex CIO)	40 405	217	40 622	42	11	One post transferred from OSD for COIN IT system
CSG - Governing Bodies Servicing (ex CPA)	20 574	0	20 574			
DDO - Deputy Director-General (Operations)	2 953	(2 953)	0	25	9	Leadership team regrouping
OSD - Office of Support to Decentralized Offices	6 859	(6 859)	0	42	11	Disbanding of OSD (18 posts) with 10 posts transferred

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CSD - Office of Assistant Director-General	32 315	(32 315)	0	26, 29, 61	9	Grouping of ADG posts; establishment of Logistics Services (CSL)
CSS - Shared Services Centre	14 065	(14 065)	0	61	5	Transferred to Logistics Services (CSL)
Corporate Logistics and Operational Support	143 857	(9 530)	134 327			
IAC - Contributions to Inter-agency Coordination	2 250	0	2 250			
OSM - Multidisciplinary Fund	10 000	(1 500)	8 500	62	12	Reducing Multidisciplinary Fund
SPJ - Junior Professional Programme	4 453	0	4 453			
DCS - Programme Support Units	0	4 731	4 731	29	9	Four Programme Support Units
Special Programmes and Programme Support	16 703	3 231	19 934			