



**Food and Agriculture
Organization of the
United Nations**



**International Treaty
on Plant Genetic Resources
for Food and Agriculture**

Item 18 of the Provisional Agenda

TENTH SESSION OF THE GOVERNING BODY

Rome, Italy, 20–24 November 2023

Draft Work Programme and Budget for the 2024–2025 Biennium

Executive Summary

This document is presented to the Governing Body in accordance with the Financial Rules of the Governing Body and Resolution 17/2022, and in response to the request of the Governing Body to the Secretary to prepare and submit the draft Work Programme and Budget for the Biennium 2024-2025 to the Governing Body at its Tenth Session, including a Secretariat staffing table, and a Draft Resolution for its consideration.

Guidance Sought

The Governing Body is invited to consider and adopt the Work Programme and approve the Core Administrative Budget for the 2024-2025 biennium, by adopting the Draft Resolution contained in Appendix 8 to this document, subject to those revisions that it may consider appropriate.

I. INTRODUCTION

1. It is recalled that due to the global COVID-19 pandemic, the Ninth Session of the Governing Body, originally scheduled to hold in 2021, was significantly postponed to September 2022. The disruptions caused by the extraordinary situation also led to the approval of the *interim* budget, for 2022 only, by the Governing Body at its First Special Session, held in December 2021, to ensure that the Governing Body's functions and the necessary operations of the Secretariat continue effectively throughout the year 2022.
2. The organisation of the Ninth Session of the Governing Body during the gradual to limited easing of the restrictions and measures put in place in response to the global pandemic presented significant procedural and logistic challenges for the Session. The after-effects of the pandemic are still being felt or dealt with in the ongoing activities of the Treaty and the work of the Governing Body.
3. At the Ninth Session in September 2022, the Governing Body, on an exceptional basis, decided to hold the Tenth Session in the last quarter of 2023, to realign the cycle of the Session of the Governing Body with that of the FAO financial period. This meant that there were, effectively, three Sessions of the Governing Body within a period of three years, during and after which very significant developments occurred.
4. After the Ninth Session of the Governing Body, the Kunming-Montreal Global Biodiversity Framework (GBF) was adopted by the fifteenth meeting of the Conference of the Parties (COP15) to the Convention on Biological Diversity (CBD), in December 2022. This marked a major development for the global biodiversity community and has focused greater attention on the work of the International Treaty and its achievements to date, in particular, in relation to access and benefit-sharing and sustainable use.
5. As agreed by the Bureau of the Tenth Session, the intersessional subsidiary bodies have been considering the possible implications of the GBF for the International Treaty, in their respective areas of work, with a view to making relevant observations and recommendations for consideration by the Governing Body at this Session.
6. One of the key FAO strategies, to which the International Treaty contributes, is the FAO Strategy on Mainstreaming Biodiversity across Agricultural Sectors. Its Action Plan addresses several key issues of relevance to the International Treaty, including access and benefit-sharing, and sustainable use of biodiversity. The FAO Council will be invited to consider the draft 2024–2027 Action Plan at the end of 2023, which would offer an opportunity to build synergies with other relevant strategies, such as FAO's new Strategy on Climate Change 2022–2031, the Vision and Strategy for FAO's Work on Nutrition, and FAO's Science and Innovation Strategy.
7. Within the International Treaty, one of the major developments since the Ninth Session has been the approval of 28 projects to be funded under the Fifth Cycle of the Benefit-sharing Fund (BSF) in May 2023. This Cycle will invest more than USD 11 million to support a portfolio projects from all regions, and includes several countries and institutions that will be participating in the BSF for the first time.
8. A number of other important developments also took place under various work tracks of the Treaty and in the implementation of the Work Programme approved by the Ninth Session of the Governing Body for the 2022–2023 biennium. One of the most significant developments is the commencement of the work of the Open-ended Working Group to Enhance the Functioning of the Multilateral System, following its re-establishment by the Ninth Session of the Governing Body. Subject to the guidance of the Governing Body, adequate provision would need to be made for the continuation of the work of the Working Group during the next biennium.

II. WORK PROGRAMME 2024-2025

9. The draft Work Programme for the 2024–2025 biennium has been prepared primarily based on the work delivered, and major developments since the Ninth Session, as well as reflecting other relevant achievements made from the beginning of the current biennium, in the implementation of the Work Programme for the 2022–2023 biennium. The highlights of the outputs delivered by the Secretary and Secretariat during the current biennium are provided in the document, IT/GB-10/23/18.1, *Implementation Report of the Work Programme for the 2022–2023 Biennium*.

10. The reports submitted by the relevant subsidiary bodies and inter-sessional committees of the Governing Body at this Session provide information on the outcomes of their work and make recommendations on future programmes and activities, also considering key developments that have occurred beyond the sphere of the International Treaty. Other documents, such as those related to cooperation with partner organizations, also report on relevant developments and possible future collaborations. Further, the Multi-Year Programme of Work of the International Treaty (MYPOW) provides information on the expected outputs and milestones to be achieved by the Governing Body at its Eleventh Session.¹

11. The key strategic objectives reflected in the Work Programme for the biennium seek to maintain and build on progress made in the previous biennium and to prepare for new areas of work, taking into account recent developments both within the Treaty sphere and in the global policy landscape, in particular to:

- continue the enhancement of the core Treaty systems and strategies, particularly the Multilateral System of Access and Benefit-sharing (Multilateral System), the Funding Strategy, strengthening the implementation of the Programme of Work on the Global Information System (GLIS) on plant genetic resources for food and agriculture (PGRFA), advance the policy and technical work on conservation and sustainable use of PGRFA, and Farmers' Rights, in a synergistic manner;
- subject to further guidance by the Governing Body at this Session, continue and finalise the work of the Open-ended Working Group to Enhance the Functioning of the Multilateral System, to be considered at the Eleventh Session of the Governing Body;
- continue to ensure balanced and comprehensive realization of the Treaty's objectives;
- address the funding needs for the overall Work Programme to enable the full implementation of the Treaty;
- amplify the Treaty's profile, policy outreach and governance role in areas of its mandate, and engage in strategic partnerships to enable the Treaty's contributions to, and benefits from, the implementation of the Kunming-Montreal Global Biodiversity Framework (GBF), 2030 Agenda for Sustainable Development, and other relevant global initiatives and policies.
- continue the harmonious and mutually supportive implementation of the Treaty, and the Convention on Biological Diversity (CBD) and its Nagoya Protocol, as complementary and essential parts of the international regime on access and benefit-sharing, ensuring that the Treaty maintains its critical role in the global governance of PGRFA;
- continue facilitating the Governing Body's consideration of the implications of digital sequence information on genetic resources for the objectives of the International Treaty as well as for its relevant components (i.e. the Multilateral System, Farmers' Rights, the Global Information System);

12. At the systemic and governance levels, the aim is to:

- Continue advancing the implementation and consolidate the enhancement of the Treaty systems on a sustainable financial basis;
- Utilize available resources in the most effective way possible and facilitate structured reporting as a basis for measuring and assessing progress in implementation;
- Enhance the transparency of governance of the Treaty and enhance the effective capacity of the Governing Body to decide on the work programme of the Treaty and its biennial budget;
- Make possible a clear comparison of the approved work programme of the 2022-2023 biennium with the proposed work programme for 2024-2025 biennium, by maintaining the same basic structure, while laying the foundation for a transition towards a streamlined and more coherent format for presenting the budget and work programme from the Eleventh Session;

¹ IT/GB-10/23/17.1, *Review of the Multi-Year Programme of Work of the International Treaty*

13. Concrete outcomes and results to be achieved in the 2024–2025 biennium are provided in the relevant draft Resolutions of the Tenth Session. This document therefore particularly focuses on possible outputs to be delivered by the Secretary, to support the Governing Body in its implementation of the Work Programme in the next biennium, and to further strengthen and advance implementation of the International Treaty. To this end, a commensurate Budget is being proposed. As provided in Article 20.5 of the Treaty, in order to achieve the objectives of the International Treaty, cooperation and synergies with partner organizations and stakeholders will continue to be sought in all areas.

Maintenance Functions of the Work Programme

14. The Maintenance Functions are required in order to maintain the existence of the International Treaty as an international instrument, and to service the Governing Body and its statutory bodies. They derive directly from Articles 19 and 20 of the International Treaty. As a basic and fundamental part of the Work Programme, the Secretary shall perform all the functions envisaged under Articles 19 and 20 of the International Treaty with regard to its administration and maintenance, with particular attention to Article 20.2 to 20.5, including representation and cooperation with relevant organizations.

Compliance

15. The compliance procedures and mechanisms established under Article 21 of the International Treaty aim to support the Governing Body in monitoring implementation and providing support, advice and assistance, especially to developing countries regarding compliance.

16. The Compliance Committee is a standing subsidiary body of the International Treaty and is called to meet at least once every biennium to prepare a report to the Governing Body, based on the reports and inputs submitted by Contracting Parties, and other matters that are brought to its consideration according to the approved procedures. The Committee also provides advice to Contracting Parties on request, on issues related to compliance.

17. The following outputs are envisaged for the 2024-2025 biennium in relation to compliance:

- At least one in-person meeting of the Compliance Committee is organized (in accordance with Articles 19.3 and 21 of the International Treaty).
- Contracting Parties are assisted in the preparation and submission of the national implementation reports.
- Capacity development and training activities are developed in support of reporting.
- Issues of possible cases of non-compliance are brought to the attention of the Compliance Committee.
- Requests for advice or assistance by Contracting Parties on matters of compliance are brought to the attention of the Compliance Committee.
- Research, information and analyses, as may be requested by the Committee, are completed.

Funding Strategy

18. Since the adoption of the Funding Strategy by the Eighth Session of the Governing Body, the Funding Committee has developed and updated an Operational Plan for its implementation. The Operational Plan encompasses the requests made by the Governing Body through Resolution 3/2019 and Resolution 4/2022, including those related to the new Food Processing Industry Engagement Strategy agreed by the Governing Body at its Tenth Session.

19. A number of activities are envisaged to implement the Funding Strategy and its Operational Plan during the next biennium, including holding, at least, two meetings of the Funding Committee and the provision of technical expertise for planned activities under the Operational Plan's focus areas of 'resource mobilization' and 'monitoring and review'. The following outputs are expected to be achieved:

- implementation of the approved Food Processing Industry Engagement Strategy;

- analysis of opportunities and potential synergies arising from adoption of the GBF, for integrating PGRFA into national priorities;
- compilation of tools and best practices for better integration of PGRFA into national development plans;
- development of communication tools, products and platforms to help resource mobilization efforts and increase outreach with users of the Multilateral System, new donors and stakeholders, and the visibility and recognition of donors;
- development and streamlining of monitoring and review processes and tools for the Funding Strategy, including those related to the GBF monitoring framework;
- development of draft policy criteria for specific assistance under the Funding Strategy, as called for in Art.13.4 of the International Treaty; and
- rollout of a methodology for monitoring and reviewing the implementation of Non-Monetary Benefit-sharing.

Implementation Functions of the Work Programme

20. The Implementation Functions make provision for activities required to support and enhance the primary functions of the International Treaty and its systems, as well as meetings of ad hoc bodies convened by the Governing Body. They reflect the progressive development of key systems of the International Treaty and achievements made in the past biennia.

Conservation and Sustainable Use of PGRFA - Articles 5 and 6

21. Conservation and sustainable use of PGRFA are crucial objectives of the International Treaty. The Secretary will continue to:

- Promote concrete activities towards the attainment of these objectives, including through strengthening collaboration with partner organizations and joint efforts that would be mutually reinforcing;
- facilitate training and capacity building aimed at advancing characterization, conservation and sustainable use of PGRFA, including the assessment of needs of local farmers and other relevant local stakeholders, and the identification of possible means to address those needs; and
- support regional and/or national programmes in policy development for the conservation and sustainable use of PGRFA, and in building networks and partnerships, and mobilizing resources.

22. The Secretary will also continue to strengthen and capitalize on ongoing initiatives to increase their benefit, impact and visibility, including the Joint Programme on Biodiversity in Agriculture for Sustainable Use of PGRFA and the Toolbox for Sustainable Use of PGRFA, as a valuable source of information to support Contracting Parties and stakeholders in implementing Articles 5 and 6.

23. Furthermore, based on the recent recommendations of the Ad Hoc Technical Committee on Conservation and Sustainable Use of PGRFA, the Secretary will facilitate the possible development of:

- voluntary guidelines on the implementation of Articles 5 and 6 of the International Treaty;
- an inclusive process to develop voluntary guidelines, and other relevant tools and means to address identified bottlenecks and challenges to the implementation of Articles 5 and 6, possibly including a global symposium and expert input, or small groups to address each type of bottleneck; and
- a mechanism to identify the levels and forms of implementation and countries in need of support in implementing Articles 5 and 6, according to specific contexts and local needs.

Farmers' Rights – Article 9

24. The Governing Body recognizes the importance of realizing Farmers' Rights, as set out in Article 9 of the International Treaty. The development of the *Inventory of national measures, best practices, and lessons learned on the implementation of Farmers' Rights, as set out in Article 9 of the International Treaty (the Inventory)*, and the *Options for encouraging, guiding and promoting the realization of Farmers' Rights, as set out in Article 9 of the International Treaty (the Options)*, represents milestone achievements in the implementation of Article 9.

25. Building on the significant progress made in the implementation of Article 9, the Secretary will continue to facilitate and organize capacity-building, awareness-raising and outreach activities aimed at promoting and protecting Farmers' Rights, as set out in Article 9 of the International Treaty, including:

- updating and promoting use of the Inventory and the Options, along with an updated version of the educational module on Farmers' Rights;
- organizing seminars, workshops and consultations to support and facilitate initiatives of Contracting Parties and relevant organizations on promotion of the implementation and realization of Farmers' Rights;
- facilitating the development of regional cooperation plans, with emphasis on South-South cooperation, with reference to Article 18.5 of the International Treaty; and
- strengthening collaboration with other units of FAO and partners that work for the promotion of Farmers' Rights, and the broader United Nations community, including with international human rights bodies, in order to promote the realization of Farmers' Rights.

26. Based on the guidance of the Governing Body at this Session, the Secretary will facilitate and prepare an assessment report regarding the state of implementation of Farmers' Rights, as set out in Article 9 of the International Treaty.

Multilateral System of Access and Benefit-sharing (MLS)

- ***MLS Enhancement***

27. The Governing Body decided to re-establish the Ad Hoc Open-ended Working Group to Enhance the Functioning of the Multilateral System of Access and Benefit-sharing (Working Group), to finalize the enhancement of the functioning of the Multilateral System by the Eleventh Session of the Governing Body, based on a process supported by regional and interregional consultations, informal meetings, and expert advice.

28. In order for the Working Group to be able to present a full package of measures to enhance the functioning of the Multilateral System to the Eleventh Session of the Governing Body, sustained efforts will be required throughout the 2024-2025 biennium.

29. The following outputs are envisaged:

- Four formal in-person meetings of the Working Group will be organized.
- Periodic informal regional and stakeholder consultations will be organized to support the work of the Working Group.
- At least one informal interregional meeting will be organized to build trust and mutual understanding in support of the meetings of the Working Group.
- Meetings of Friends of the Co-Chairs and small/expert groups, as needed, will be organized by the Co-Chairs to provide input to the Working Group.

30. As advised by the Working Group at its eleventh meeting and recommended by the Co-Chairs in their Checkpoint Report, adequate budgetary provisions would need to be made, including for translation and interpretation, to carry out the work foreseen to conclude the process successfully by the Eleventh Session of the Governing Body.

31. In this context, it is proposed that a one-off supplementary appropriation be exceptionally made by the Governing Body to fund the formal meetings of the Working Group from accumulated savings from previous biennia.

- ***MLS Operations***

32. The Multilateral System (MLS) is a core mechanism of the International Treaty, ensuring the availability of PGRFA at global level and the sharing of benefits arising from the use of more than 2.4 million PGRFA worldwide. The Secretary will continue to organize training sessions and update manuals and educational resources, to further assist users of the Multilateral System.

33. The function of the Easy-SMTA system to facilitate the Standard Material Transfer Agreement (SMTA) reporting from the MLS Data Store for the generation of statistics and the helpdesk to provide direct support to users are critical structural elements in the operations of the Multilateral System. The data is also a reliable source of information to assist the Governing Body with the review of reports and for the Third Party Beneficiary Procedures.

34. The Secretary will continue to maintain the essential operations of the Multilateral System. This will also help to increase information on the material available in the Multilateral System at the accession level, and fully characterized and evaluated.

35. The Secretary will also continue liaising with and supporting Article 15 institutions, including for strengthening of existing, and establishing of new, funding channels; new agreements will also be pursued with interested organizations.

36. The following outputs are envisaged for implementation of the Multilateral System:

- All the core information systems and tools that support operation of the Multilateral System continue to function effectively.
- Contracting Parties are supported in the notification of material available in the Multilateral System.
- Article 15 institutions are supported with the effective implementation of the agreements.
- SMTA users and collection holders are assisted in actively participating in and benefiting from operations of the Multilateral System.
- A report on the availability of material and germplasm exchange is prepared for consideration by the Governing Body at its Eleventh Session.

37. An enhanced Multilateral System would, however, require further/new measures, approaches and additional resources to support national implementation.

Information Systems for PGRFA – Global Information System

38. At its Ninth Session, the Governing Body approved the revised Programme of Work on the Global Information System on plant genetic resources for food and agriculture (GLIS), incorporating the inputs and advice provided by the Scientific Advisory Committee.²

39. The envisaged outputs have been structured around five main objectives, with related activities. They include the management and enhancement of the GLIS Portal, including the expansion and translation of the directory of links and services, and promotion of interoperability among existing systems through the provision of principles, technical standards and tools. Implementation of the Programme of Work will also promote transparency on the rights and obligations of users for accessing, sharing and using PGRFA-associated information, as well as the creation and enhancement of opportunities to increase knowledge about PGRFA.

40. Capacity building, including operations of the GLIS help-desk, will continue to be a key objective in the next biennium. The Governing Body has also identified, as a priority, capacity strengthening for genebanks and other PGRFA providers to document their holdings, such as taxonomy, information management and bioinformatics, in collaboration with relevant partners, as well as facilitated access to training materials and e-learning products.

41. The following outputs are envisaged for implementation of the Global Information System:

²Annex to Resolution 5/2022 www.fao.org/3/nk240en/nk240en.pdf

- The GLIS Portal is up and running and the directory of links expanded.
- Contracting Parties and users are supported through a functional GLIS help-desk.
- There is improved interoperability among existing systems.
- There is strengthened capacity of gene banks and other providers on the documentation of PGRFA.

Capacity building

42. To support the Governing Body with intergovernmental policy processes and operations of the main systems of the International Treaty, capacity development and training for effective implementation of International Treaty provisions will continue to be provided to Contracting Parties and other stakeholders.

43. In order to improve the coherence, efficiency and effectiveness of capacity development efforts, the Capacity Development Strategy of the International Treaty is expected to be finalized at this Session. During the next biennium, a draft action plan to implement the Strategy will be developed for consideration at the Eleventh Session of the Governing Body. It will take into account the outcomes of the KM GBF, and will involve consultation with relevant stakeholders.

Cross-cutting themes

44. The continuous consideration of the implications of Digital Sequence Information/Genetic Sequence Data on Genetic Resources (DSI/GSD) on the objectives of the International Treaty is a theme in the MYPOW, which cuts across both the main components of the International Treaty (i.e., the Multilateral System, Farmers' Rights, the Global Information System) and the relationship with the Access and Benefit-Sharing goals and targets of the GBF, with important implications for the Funding Strategy. The Secretary will continue facilitating such a consideration in accordance with the guidance that the Governing Body will provide on the relevant components of the International Treaty as well as by contributing to the on-going processes and initiatives at the Convention on Biological Diversity (CBD) and other relevant fora.

45. Cooperation with other organizations and partner institutions will continue to contribute to advancing implementation of the International Treaty. Major outputs planned for the Eleventh Session include contributions to the implementation of the GBF and the review of the Second Global Plan of Action for PGRFA in cooperation with the Commission on Genetic Resources for Food and Agriculture.

46. Effective communication continues to be key to advancing the implementation of the International Treaty, by increasing visibility and advocating the value of the International Treaty in the PGRFA community, as well as in the wider agricultural and biodiversity sectors and among the general public. Highlighting the contribution of the International Treaty to global food security and sustainable agriculture in the context of climate change is critical. This would include further demonstration of the linkage and contribution of the International Treaty to relevant global agendas, such as the GBF and the 2030 Agenda for Sustainable Development.

III. RESOURCE REQUIREMENTS FOR THE 2024–2025 BIENNIUM

47. The proposed budget reflects the real requirements for the running of the International Treaty, with realistic costing based on prior experience and current developments. As in previous biennia, the Core Administrative Budget is proposed at a level considered in line with the tasks assigned to the Secretariat by the Governing Body, essential to perform those functions in accordance with the mandate of the Governing Body, and in supporting implementation of the proposed Work Programme described above under Section II. There is no margin for reduction, other than the depletion of the work proposed.

A. Human Resources

48. The Secretariat staffing table below was adopted in Annex 2 of Resolution 17/2022 for the 2022–2023 biennium:

Professional:

D1

P5

P4 (5)

P3 (2)

General Service:

G6 (2)

G5

G4 (2)

49. With the return to full-scale operations and activities, after the disruptions caused by the COVID-19 global pandemic, in addition to the re-establishment of the Working Group to Enhance the Functioning of the Multilateral System, the increasing portfolio and overlapping Cycles of the Benefit-sharing Fund, as well as the anticipated establishment of new programmes under other work tracks, it is expected that the volume of work, meetings and activities will increase significantly. These will require more technical expertise and, more significantly, additional administrative support to undertake the anticipated increase in workload.

50. Resolution 17/2022 recognizes that “the precise staffing arrangements are a matter of the normal executive authority of the Secretary”. Accordingly, a slight adjustment to the staffing table is proposed for the 2024-2025 biennium, to further enhance the capacity of the Secretariat to undertake necessary activities to deliver required outputs in support of the Governing Body with implementation of the work programme and achievement of the expected outcomes. The adjustment proposed to the staffing list reflects the resources required to maintain the progress made during the past biennium and the further enhancement of the core systems and expansion of the routine operations of the International Treaty in the current biennium.

51. The adjustment proposed represent minimal increase in the actual staff cost over the previous biennium, and amount to a modest cost increase of approximately USD 88,532, over two years, when compared with the no growth basis for 2024-25. It would, however, fall within the overall adjustment of 5.6% in costs allowed by the FAO Conference for the 2024-25 biennium.

52. The revised Secretariat staffing structure for the 2024-2025 biennium, funded within the Core Administrative Budget, is accordingly proposed as follows:

Professional

D1 (Secretary)

P5 (Deputy Secretary and Senior Technical Officer, Policy and Governance)

P4 (Programme Officer, Programme and Management)

P4 (Technical Officer, MLS Operations, Reporting and Global Information System)

P4 (Technical Officer, Multilateral System, Legal and Policy Support, and Compliance)

P4 (Technical Officer, Funding Strategy, Project Development and Strategic Partnerships)

P4 (Technical Officer, Liaison with CBD, CGIAR and other organizations)

P3 (Technical Officer, Systems Operations Support)

P3 (Technical Officer, Implementation Support and Capacity Development)

General Service

G6 (Programme Associate)

G6 (Meetings Associate)

G5 (Office Assistant - Secretary)

G4 (Meetings Assistant)

G4 (Office Assistant)

G4 (Office Assistant)

B. Meetings

53. A statutory task of the Secretary is to provide technical and administrative support for sessions of the Governing Body and its subsidiary bodies, including the provision of necessary logistical arrangements and the preparation of documentation. In the 2024–2025 biennium, the following proposed meetings are envisaged to be funded under the Core Administrative Budget:

- One session of the Governing Body
- One meeting of the Bureau of the Governing Body in each year of the biennium
- One meeting of the Compliance Committee
- Two meetings of the Standing Committee on the Funding Strategy and Resource Mobilization
- Four meetings of the Ad hoc Open-ended Working Group to Enhance the Functioning of the Multilateral System of Access and Benefit-sharing

C. Exceptional Supplementary Appropriation to Fund the Ad-hoc Working Group to Enhance the Functioning of the Multilateral System of Access and Benefit-sharing

54. In re-establishing the Ad Hoc Open-ended Working Group to Enhance the Functioning of the Multilateral System of Access and Benefit-sharing, the Governing Body stipulated a definite timeline for the conclusion of the process by the Eleventh Session. This is subject to any further guidance it might provide at this Session, following the consideration of the Checkpoint Report of the Co-Chairs of the Working Group and any recommendations the Report might contain.

55. The Working Group held only one meeting during the current biennium, at which it advised the Co-Chairs to include, in their Checkpoint Report, elements of recommendations to the Governing Body, inter alia:

- To make adequate budgetary provisions, including for interpretation, to carry out the work foreseen to conclude the process successfully; and
- confirming the Eleventh Session of the Governing Body as the target milestone to adopt an enhanced Multilateral System.

56. Consequently, the Co-Chairs, in their Checkpoint Report,³ suggested that “up to four meetings of the Working Group could be held in the next biennium”,⁴ and noted that “sufficient financial resources need to be allocated to cover the costs”⁵ of the work of the Working Group during the next biennium. The estimated costs associated with the formal processes of the Working Group is contained in the Appendix 6 to this document. It is also expected that the range of ancillary activities and informal consultations to complement the formal process, especially the initiatives of the Co-Chairs, would entail additional costs.

57. As shown in Appendix 7, the sum of approximately USD 581,869 is projected to be carried forward at the end of the year 2023, following savings spanning the period from the outbreak of the COVID-19 global pandemic to date, less provision made for the projected regular expenditures to be made between September and December 2023.

58. In this context, the Secretary proposes that part of the savings be applied, as a one-off exceptional appropriation, to cover the formal meetings of the Working Group, without any additional burden on Contracting Parties for that purpose. The Secretary will, however, approach donors and resource partners to mobilise additional extra-budgetary resources to fund any related informal consultations and initiatives.

³ [Document IT/GB-10/23/9.2](#)

⁴ Document IT/GB-10/23/9.2, paragraph 94

⁵ Document IT/GB-10/23/9.2, paragraph 125

D. Other costs

59. This allocation covers costs relating to secretariat travel, publications, equipment and miscellaneous expenditure, and is generally in line with the allocation approved in the 2022–2023 Core Administrative Budget. It includes the cost of the contracts with the International Computing Centre for hosting of the SMTA server and hosting and maintenance of the GLIS.

Staff Training

60. A modest provision has been made for staff training, to provide some of the specialized training, specific to the needs of the International Treaty, which is not covered by the general FAO training programmes.

General Operating Expenses

61. General Operating Expenses represent charges for the full range of support services needed to run the Secretariat offices and related operations, and are calculated at a rate of 4% of the sum of the costs in the budget.

Support Costs

62. Support Costs (Project Servicing Costs) are charged by FAO to cover the indirect variable administrative and operational costs of servicing Trust Funds. The rate currently being charged to the International Treaty has been established at 6% and is applied for the next biennium budget. (Note: Support Costs are, logically, not chargeable on the FAO contribution to the International Treaty).

E. Fund to Support the Participation of Developing Countries

63. The persistent lack of resources in the Trust Fund that facilitates the participation of developing country delegates in the Governing Body's meetings is still an ongoing problem and, again, needs to be addressed by the Governing Body at the current session. The Trust Fund is critically under-resourced and will be entirely exhausted by year-end, following the organization of the Tenth Session of the Governing Body, and this will negatively affect the policy processes of the Governing Body at the next session, if not replenished.

64. Accordingly, the request made at the Ninth Session to secure funds to support the participation of developing country delegates (based on the average cost incurred in the past years) is reiterated, and a figure of USD 700 000 for the 2024–2025 biennium, including a minimum reserve, is proposed to cover basic expenditure. A reference to this effect is included in the draft Resolution contained in this document.

F. Working Capital Reserve

65. In view of the modest variation being made to the level of the Core Administrative Budget at this session, no proposal to adjust the level of the Fund is being presented at this time.

G. Assumptions for Budgeting

Inflation and cost increases

66. The cost increase estimates are developed on a biennial basis from actual cost adjustments that are occurring during the course of the current biennium (biennialization), and forecasted adjustments to unit costs that will take effect in the next biennium (inflation). Moreover, the cost increase estimates are aligned with estimates approved by the FAO Conference at its 43rd Session in July 2023.

67. The cost of the proposed budget has been calculated essentially on a no growth basis, with increases included exclusively to maintain purchasing power or to align budget allotments to actual requirements based on current experience.

68. For the staff member positions, the FAO standard rates for the 2024–2025 biennium have been used in the computation of staff costs.

FAO contribution

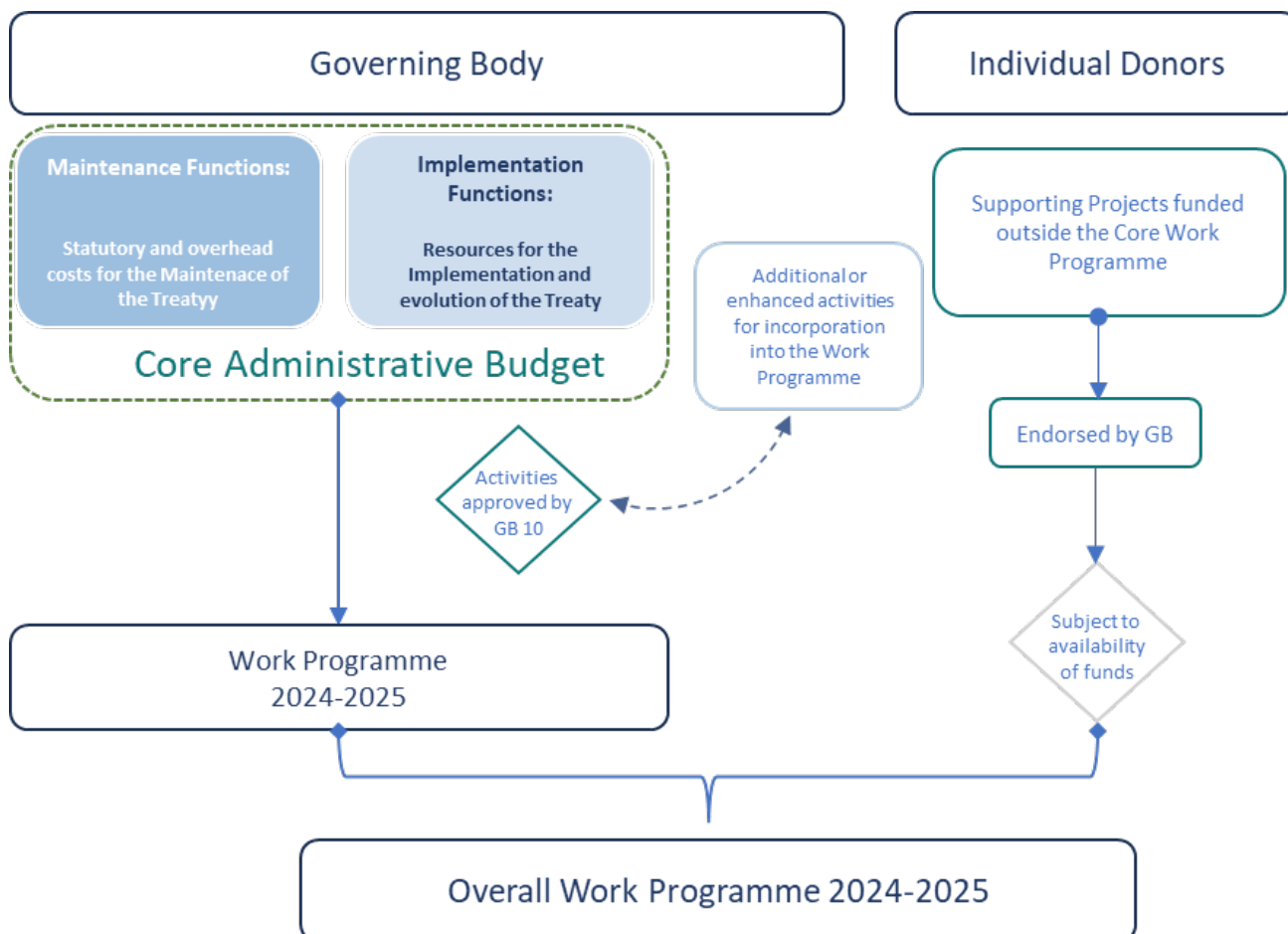
69. The figure of USD 2 million is as approved by the FAO Conference at its 43rd Session in July 2023 and is cited in paragraph 75 of the Director General’s Programme of Work and Budget 2024-2025 (document C 2023/3).

IV. METHODOLOGY FOR ESTABLISHING THE WORK PROGRAMME AND BUDGET FOR THE 2024–2025 BIENNIUM

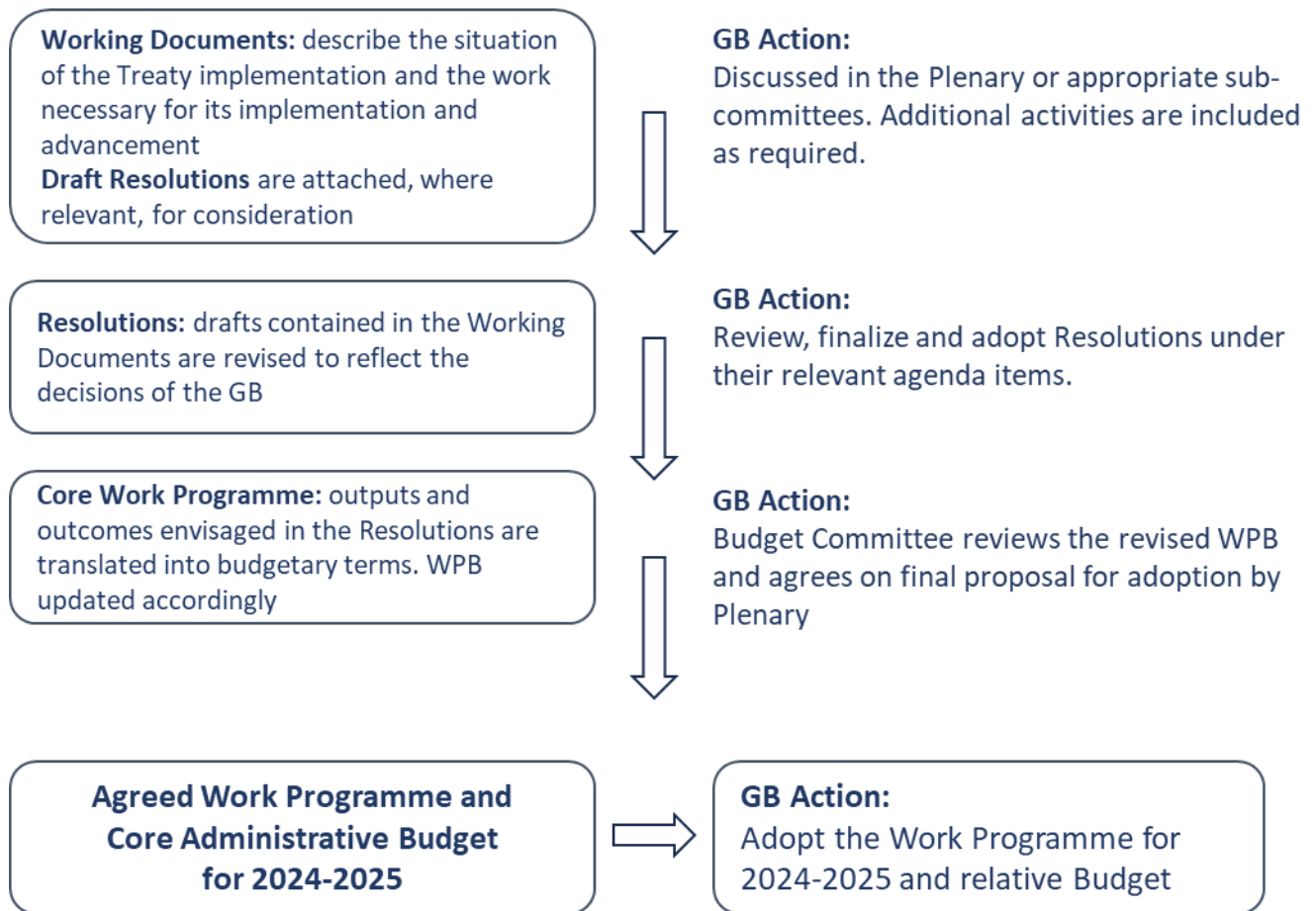
70. As in previous biennia, the methodology for formulating the Work Programme and Budget begins with the establishment and costing of two separate components – Maintenance Functions and Implementation Functions – which, when merged, constitute the full draft Work Programme for the forthcoming biennium. In the operation of the International Treaty, these two components cannot be functionally split, because together they form the coherent Work Programme to implement the “plans and programmes for the implementation of this Treaty” in accordance with Article 19.3b of the International Treaty.

71. The budget for the Maintenance Functions is reflected in Appendix 2 of this document, and the one for the Implementation Functions is in Appendix 3. The budget for the overall Work Programme, comprising these two elements, is outlined in Appendix 1 as the Core Administrative Budget.

The Core Administrative Budget and Work Programme is presented graphically below:



The Decision Making Process for the Work Programme



72. The process for finalizing the Work Programme and Budget for the 2024–2025 biennium is based on the established process that the Governing Body has applied at past sessions for the adoption of the Work Programme and Budget. It is reflected in the “Terms of Reference for the Budget Committee” that was approved by the Governing Body at its Ninth Session through Resolution 17/2022.⁶ The process enables the Governing Body to directly guide and resource the implementation and evolution of the International Treaty in a transparent and realistic manner.

- (a) Following the decisions of the Governing Body contained in the Resolutions, the Work Programme will be referred to the Budget Committee, which is invited to go through the revised Work Programme agreed in Plenary, review the financial implications of Resolutions adopted, and consolidate the Core Administrative Budget on this basis, incorporating the decisions of the Governing Body contained in the adopted Resolutions.
- (b) The Plenary will then be invited to review, finalize and adopt the Work Programme and Core Administrative Budget, as recommended by the Budget Committee.
- (c) The Plenary will also be invited to endorse the lists of projects recommended for direct support through the Special Fund for Agreed Purposes contained in IT/GB-10/23/18/Add.1.

⁶ [Resolution 17/2022 Work Programme and Budget 2022-2023, Annex 4](#)

V. GUIDANCE SOUGHT

73. The Governing Body is invited to consider and adopt the Work Programme and approve the Core Administrative Budget for the 2024–2025 biennium, by adopting the Draft Resolution contained in Appendix 8 to this document, subject to those revisions that it may consider appropriate.

74. The Governing Body is further invited to endorse the proposed projects as contained in document, IT/GB-10/23/18/Add.1, *Draft Work Programme and Budget for the 2024–2025 Biennium – Donor-supported activities under the Special Fund for Agreed Purposes*, and to invite Contracting Parties and other donors to provide financial resources for their implementation.

*Appendix 1***Core Administrative Budget and Work Programme: 2024-2025 Biennium**

	A	B	C
	Core Maintenance Function	Core Implementation Functions	Core Administrative Budget
All amounts in USD			
A. Human resources			
A.1 Established staff positions	4,922,716	-	4,922,716
A.3 Other consultancy costs	689,558	569,101	1,258,659
Total A. Human Resources	5,612,274	569,101	6,181,375
B. Meetings			
B.1 Governing body	760,320	-	760,320
B.2 Bureau	26,400	-	26,400
B.3 Compliance Committee	42,240	-	42,240
B.4 Standing Committee on the Funding Strategy and Resource Mobilization	42,240	-	42,240
B.5 Hospitality expenses for meetings of Statutory Bodies	10,560	-	10,560
B.6 MLS Enhancement Activity related		-	-
Total B. Meetings	881,760	-	881,760
C. Other costs			
C.1 Core staff duty travel	240,768	19,000	259,768
C.2 Publications and communication	52,800	28,000	80,800
C.3 Supplies and equipment	26,400	6,000	32,400
C.4 Contracts	68,112	38,000	106,112
C.5 Staff training	26,400	-	26,400
C.6 Miscellaneous	21,120	-	21,120
Total C. Other Costs	435,600	91,000	526,600
Total A + B + C	6,929,634	660,101	7,589,735
D. General Operating Services	277,185	26,404	303,589
Operating Budget	7,206,820	686,505	7,893,324
E. Support Costs	312,409	41,190	353,599
Totals	7,519,229	727,695	8,246,924

Funding of the Proposed Core Administrative Budget	
Total Core Work Programme	8,246,924
Less:	
F. FAO contribution	- 2,000,000
Net amount to be funded by Contracting Parties	6,246,924

Appendix 2

Resource Requirements for Treaty Maintenance Functions in 2024 - 2025

Treaty Article GB Doc reference	Core Maintenance Function		
	19-20		
	18, 18 add		
	Cost - USD	FAO inflation increase 5.6%	Total Cost - USD
A. Human resources			
A.1 Established staff positions			
In accordance with approved Secretariat staffing table	4,922.716	-	4,922.716
D1 (Secretary)	510.648		
P5 (Deputy Secretary & Senior Technical Officer, Policy and Governance)	498.519		
P4 (Programme Officer, Programme and Management)	392.472		
P4 (Technical Officer, MLS Operations, Reporting and Global Information System)	423.870		
P4 (Technical Officer, Multilateral System, Legal and Policy Support, and Compliance)	423.870		
P4 (Technical Officer, Funding Strategy, Project Dev. and Strategic Partnerships)	423.870		
P4 (Technical Officer, Liaison with CBD, CGIAR and other organizations)	423.870		
P3 (Technical Officer, Systems Operations Support)	348.831		
P3 (Technical Officer, Implementation Support and Capacity Development)	174.416		
G6 Programme Associate	252.824		
G6 Meetings Associate	252.824		
G5 Office Assistant - Secretary	209.304		
G4 Meetings Assistant	195.800		
G4 Office Assistant	195.800		
G4 Office Assistant	195.800		
A.3 Consultancy costs	689.558		689.558
Treaty maintenance and Statutory meeting related	465.998	-	
Communications and editorial related	223.560	-	
Total A. Human Resources	5,612.274	-	5,612.274
B. Meetings -Statutory Bodies			
B.1 Governing body	720.000	40.320	760.320
Consultants	50.000	2.800	52.800
Contracts	60.000	3.360	63.360
Locally Contracted Labour & Overtime	25.000	1.400	26.400
Travel (Secretariat & Interpreters)	120.000	6.720	126.720
Expendable Procurement	7.000	392	7.392
General Operating Expenses	5.000	280	5.280
General Operating Expenses - external common services	3.000	168	3.168
General Operating Expenses - internal common services (interpretation, translation & printing)	450.000	25.200	475.200
B.2 Bureau	25.000	1.400	26.400
B.3 Compliance Committee	40.000	2.240	42.240
B.4 Standing Committee on the Funding Strategy and Resource Mobilization	40.000	2.240	42.240
B.5 Hospitality expenses for meetings of Statutory Bodies	10.000	560	10.560
Total B. Meetings	835.000	46.760	881.760
C. Other costs			
C.1 Staff duty travel	228.000	12.768	240.768
C.2 Publications and communication	50.000	2.800	52.800
C.3 Supplies and equipment	25.000	1.400	26.400
C.4 Contracts			
Hosting SMTA in UNICC	22.000	1.232	23.232
Hosting GLIS in FAO & website hosting and maintenance	42.500	2.380	44.880
C.5 Staff Training	25.000	1.400	26.400
C.6 Miscellaneous	20.000	1.120	21.120
Total C. Other Costs	412.500	23.100	435.600
Total A + B + C	6,859.774	69.860	6,929.634
D. General Operating Services (4% of A + B + C)	274.391	2.794	277.185
Operating Budget	7,134.165	72.654	7,206.820
E. Support Costs (6% of Operating Budget excluding FAO contribution)	308.050	4.359	312.409
Core Administrative budget	7,442.215	77.014	7,519.229
F. FAO contribution	2,000.000	-	2,000.000
Balance to be funded by Contracting Parties	5,442.215	77.014	5,519.229

*Appendix 2.1***Resource Requirements for Treaty Maintenance Functions in 2024 - 2025**

Maintenance Budget by financial reporting category	A. Human resources	B. Meetings	C. Other costs
5011 - Salaries Professional	3.620.365		
5012 - Salaries General Service	1.302.350		
5013 - Consultants (including 8% ICRU)	689.558	52.800	
5014 - Contracts		63.360	68.112
5020 - Locally Contracted Labour		26.400	
5021 - Travel			
Travel - Secretariat		126.720	240.768
Travel - Consultants			
Travel - Participants		110.880	
5023 - Training			26.400
5024 - Expendable Procurement		7.392	26.400
5025 - Non Expendable Procurement			
5026 - Hospitality		10.560	
5027 - Technical Support Services			
5028 - General Operating Expenses		8.448	21.120
5029 - Support Costs	226.839	58.389	27.181
5040 - General Operating Expenses - external common services	168.368	37.429	17.424
5050 - General Operating Expenses - internal common services			
Publications			52.800
Interpretation		285.000	
Translation		244.164	
Total Budget	6.007.481	1.031.542	480.205

Appendix 3**Core Implementation Functions: 2024 - 2025 Biennium - Summary**

Reference	Activity	Related Annex	A.	B.	C.	Total A+B+C	D.	Operating Budget	E.	Total USD
			Human Resources	Meetings	Other Costs		General Operating Services (4% of A + B + C)		Support Costs (6% of Operating Budget)	
CIF-1	Multilateral System of Access and Benefit-sharing	3,1	138.461	-	15.000	153.461	6.138	159.600	9.576	169.176
CIF-2	Information Systems for PGRFA	3,2	211.831	-	42.000	253.831	10.153	263.984	15.839	279.824
CIF-3	Funding Strategy	3,3	83.160	-	34.000	117.160	4.686	121.846	7.311	129.157
CIF-4	Implementation of Articles 5 & 6 and related provisions	3,4	81.648	-	-	81.648	3.266	84.914	5.095	90.009
CIF-5	Implementation of Article 9 and related provisions	3,5	54.000	-	-	54.000	2.160	56.160	3.370	59.530
Total Core Implementation Functions			569.101	-	91.000	660.101	26.404	686.505	41.190	727.695

Activity budget by financial reporting category
5011 - Salaries Professional
5012 - Salaries General Service
5013 - Consultants (including 8% ICRU)
5014 - Contracts
5020 - Locally Contracted Labour
5021 - Travel
Travel - Secretariat
Travel - Consultants
Travel - Participants
5024 - Expendable Procurement
5025 - Non Expendable Procurement
5026 - Hospitality
5027 - Technical Support Services
5028 - General Operating Expenses
5029 - Support Costs
5040 - General Operating Expenses - external common services
5050 - General Operating Expenses - internal common services
Publications
Interpretation
Translation
Total Budget

A. Human resources	B. Meetings	C. Other costs	Total USD A+B+C
-	-	-	-
-	-	-	-
569.100	-	-	569.100
-	-	38.000	38.000
-	-	-	-
-	-	-	-
-	-	19.000	19.000
-	-	-	-
-	-	-	-
-	-	6.000	6.000
-	-	-	-
-	-	-	-
-	-	26.404	26.404
34.146	-	7.044	41.190
-	-	-	-
-	-	-	-
-	-	28.000	28.000
-	-	-	-
-	-	-	-
-	-	-	-
603.246	-	124.448	727.695

Appendix 3.1

Core Implementation Functions: 2024 - 2025 Biennium Reference

Reference:	CIF-1
Activity:	Multilateral System of Access and Benefit-sharing
Treaty Articles:	18.13

A. Human resources

Consultants:	Unit Cost	No.mths	Total cost
Senior Consultant	10,449	7	73,143
Senior IT Specialist	10,886	6	65,318
			-

Total A. Human Resources 138,461

B. Meetings

B.6 Activity related Meetings

Meetings envisaged under this activity:	No. of participants	No of sessions	Meeting cost per session
B.6.1 Meeting of the MLS Committee			
B.6.2			
B.6.3			

Total B. Meetings for funding under the Core Administrative Budget -

Total Meetings for which extra budgetary funding will be sought: 408,000

C. Other costs

C.1 Core staff duty travel	7,500
C.2 Publications and communication	7,500
C.3 Supplies and equipment	-
C.4 Contracts	-
C.5 Hospitality	-

Total C. Other Costs 15,000

Total A + B + C 153,461

D. General Operating Services (4% of A + B + C) 6,138

Operating Budget 159,600

E. Support Costs (6% of Operating Budget) 9,576

Total Budget CIF-1 169,176

Activity budget by financial reporting category	A. Human resources	B. Meetings	C. D. E. Other costs; GOE; SC	Total
5011 - Salaries Professional	-	-	-	-
5012 - Salaries General Service	-	-	-	-
5013 - Consultants (including 8% ICRU)	138,461	-	-	138,461
5014 - Contracts	-	-	-	-
5020 - Locally Contracted Labour	-	-	-	-
5021 - Travel	-	-	-	-
Travel - Secretariat	-	-	-	-
Travel - Consultants	-	-	-	-
Travel - Participants	-	-	-	-
5024 - Expendable Procurement	-	-	-	-
5025 - Non Expendable Procurement	-	-	-	-
5026 - Hospitality	-	-	-	-
5027 - Technical Support Services	-	-	-	-
5028 - General Operating Expenses	-	-	6,138	6,138
5029 - Support Costs	8,308	-	1,268	9,576
services	-	-	-	-
services	-	-	-	-
Publications	-	-	15,000	15,000
Interpretation	-	-	-	-
Translation	-	-	-	-
	-	-	-	-
Total Budget				169,176

Appendix 3.2

Core Implementation Functions: 2024 - 2025 Biennium Reference

Reference:	CIF-2
Activity:	Information Systems for PGRFA
Treaty Articles:	5,13,15 & 17

A. Human resources

Consultants:	Unit Cost	No.mths	Total cost
Senior IT Specialist	10,886	6	65,318
Senior advisor on descriptors	10,206	10	102,060
Junior consultant	5,557	8	44,453

Total A. Human Resources 211,831

B. Meetings

B.6 Activity related Meetings

Meetings envisaged under this activity:	No. of participants	No of sessions	Meeting cost per session
B.6.1 Fourth Meeting of the Scientific Advisory Committee	35	1	30,000
B.6.2			
B.6.3			

Total B. Meetings for funding under the Core Administrative Budget -

Total Meetings for which extra budgetary funding will be sought: 30,000

C. Other costs

C.1 Core staff duty travel	15,000
C.2 Publications and communication	8,000
C.3 Supplies and equipment	6,000
C.4 Contracts	13,000
C.5 Hospitality	-

Total C. Other Costs 42,000

Total A + B + C 253,831

D. General Operating Services (4% of A + B + C) 10,153

Operating Budget 263,984

E. Support Costs (6% of Operating Budget) 15,839

Total Budget CIF-2 279,824

Activity budget by financial reporting category	A. Human resources	B. Meetings	C, D, E. Other costs; GOE; SC	Total
5011 - Salaries Professional	-	-	-	-
5012 - Salaries General Service	-	-	-	-
5013 - Consultants (including 8% ICRU)	211,831	-	-	211,831
5014 - Contracts	-	-	13,000	13,000
5020 - Locally Contracted Labour	-	-	-	-
5021 - Travel	-	-	-	-
Travel - Secretariat	-	-	15,000	15,000
Travel - Consultants	-	-	-	-
Travel - Participants	-	-	-	-
5024 - Expendable Procurement	-	-	6,000	6,000
5025 - Non Expendable Procurement	-	-	-	-
5026 - Hospitality	-	-	-	-
5027 - Technical Support Services	-	-	-	-
5028 - General Operating Expenses	-	-	10,153	10,153
5029 - Support Costs	12,710	-	3,129	15,839
services	-	-	-	-
services	-	-	-	-
Publications	-	-	8,000	8,000
Interpretation	-	-	-	-
Translation	-	-	-	-
	-	-	-	-
			Total Budget	279,824

Appendix 3.3

Core Implementation Functions: 2024 - 2025 Biennium Reference

Reference:	CIF-3
Activity:	Funding Strategy
Treaty Articles:	13, 18

A. Human resources

Consultants:	Unit Cost	No.mths	Total cost
Category A consultants	10,800	3	32,400
Category B consultants	8,640	4	34,560
Category C consultants	6,480	2.5	16,200

Total A. Human Resources 83,160

B. Meetings

B.6 Activity related Meetings

Meetings envisaged under this activity:	No. of participants	No of sessions	Meeting cost per session
B.6.1 Two expert meetings to support the implementation of the FS are envisaged	10 per meeting	2	6,500
B.6.2 Event on Food Processing Industry Strategy	50 per meeting	1	30,000
B.6.3			

Total B. Meetings for funding under the Core Administrative Budget -

Total Meetings for which extra budgetary funding will be sought: 43,000

C. Other costs

C.1 Core staff duty travel	4,000
C.2 Publications and communication	5,000
C.3 Supplies and equipment	-
C.4 Contracts	25,000
C.5 Hospitality	-

Total C. Other Costs 34,000

Total A + B + C 117,160

D. General Operating Services (4% of A + B + C) 4,686

Operating Budget 121,846

E. Support Costs (6% of Operating Budget) 7,311

Total Budget CIF-3 129,157

Activity budget by financial reporting category	A. Human resources	B. Meetings	C. D. E. Other costs; GOE; SC	Total
S011 - Salaries Professional	-	-	-	-
S012 - Salaries General Service	-	-	-	-
S013 - Consultants (Including 8% ICRU)	83,160	-	-	83,160
S014 - Contracts	-	-	25,000	25,000
S020 - Locally Contracted Labour	-	-	-	-
S021 - Travel	-	-	-	-
Travel - Secretariat	-	-	4,000	4,000
Travel - Consultants	-	-	-	-
Travel - Participants	-	-	-	-
S024 - Expendable Procurement	-	-	-	-
S025 - Non Expendable Procurement	-	-	-	-
S026 - Hospitality	-	-	-	-
S027 - Technical Support Services	-	-	-	-
S028 - General Operating Expenses	-	-	4,687	4,687
S029 - Support Costs	4,990	-	2,321	7,311
services	-	-	-	-
services	-	-	-	-
Publications	-	-	5,000	5,000
Interpretation	-	-	-	-
Translation	-	-	-	-
	-	-	-	-
			Total Budget	129,157

Appendix 3.4

Core Implementation Functions: 2024 - 2025 Biennium Reference

Reference:	CIF-4
Activity:	Implementation of Articles 5 & 6 and related provisions
Treaty Articles:	5, 6

A. Human resources

Consultants:	Unit Cost	No.mths	Total cost
Consultant A	9,072	2	18,144
Consultant B	9,072	5	45,360
Consultant C	9,072	2	18,144

Total A. Human Resources 81,648

B. Meetings

B.6 Activity related Meetings

Meetings envisaged under this activity:	No. of participants	No of sessions	Meeting cost per session
B.6.1 One Face to face meeting	50	1	30,000
B.6.2 One Electronic consultation	70	1	5,000

Total B. Meetings for funding under the Core Administrative Budget -

Total Meetings for which extra budgetary funding will be sought: 35,000

C. Other costs

C.1 Core staff duty travel	-
C.2 Publications and communication	-
C.3 Supplies and equipment	-
C.4 Contracts	-
C.5 Hospitality	-

Total C. Other Costs -

Total A + B + C 81,648

D. General Operating Services (4% of A + B + C) 3,266

Operating Budget 84,914

E. Support Costs (6% of Operating Budget) 5,095

Total Budget CIF-4 90,009

Activity budget by financial reporting category	A. Human resources	B. Meetings	C. D. E. Other costs; GOE; SC	Total
5011 - Salaries Professional	-	-	-	-
5012 - Salaries General Service	-	-	-	-
5013 - Consultants (including 8% ICRU)	81,648	-	-	81,648
5014 - Contracts	-	-	-	-
5020 - Locally Contracted Labour	-	-	-	-
5021 - Travel	-	-	-	-
Travel - Secretariat	-	-	-	-
Travel - Consultants	-	-	-	-
Travel - Participants	-	-	-	-
5024 - Expendable Procurement	-	-	-	-
5025 - Non Expendable Procurement	-	-	-	-
5026 - Hospitality	-	-	-	-
5027 - Technical Support Services	-	-	-	-
5028 - General Operating Expenses	-	-	3,266	3,266
5029 - Support Costs	4,899	-	196	5,095
services	-	-	-	-
services	-	-	-	-
Publications	-	-	-	-
Interpretation	-	-	-	-
Translation	-	-	-	-
	-	-	-	-
Total Budget				90,009

Appendix 3.5

Core Implementation Functions: 2024 - 2025 Biennium Reference

Reference:	CIF-5
Activity:	Implementation of Article 9 and related provisions
Treaty Articles:	9

A. Human resources

Consultants:	Unit Cost	No.mths	Total cost
Consultant A	10,800	0	-
Consultant B	10,800	3	32,400
Consultant C	10,800	2	21,600

Total A. Human Resources 54,000

B. Meetings*B.5 Activity related Meetings*

Meetings envisaged under this activity:	No. of participants	No of sessions	Meeting cost per session
B.5.1 Two Expert Group meetings	45	2	80,000
B.5.2			
B.5.3			

Total B. Meetings for funding under the Core Administrative Budget -

Total Meetings for which extra budgetary funding will be sought: 160,000

C. Other costs

C.1 Core staff duty travel	-
C.2 Publications and communication	-
C.3 Supplies and equipment	-
C.4 Contracts	-
C.5 Hospitality	-

Total C. Other Costs -

Total A + B + C 54,000

D. General Operating Services (4% of A + B + C) 2,160

Operating Budget 56,160

E. Support Costs (6% of Operating Budget) 3,370

Total Budget CIF-5 59,530

Activity budget by financial reporting category	A. Human resources	B. Meetings	C, D, E. Other costs: GOE; SC	Total
5011 - Salaries Professional	-	-	-	-
5012 - Salaries General Service	-	-	-	-
5013 - Consultants (including 8% ICRU)	54,000	-	-	54,000
5014 - Contracts	-	-	-	-
5020 - Locally Contracted Labour	-	-	-	-
5021 - Travel	-	-	-	-
Travel - Secretariat	-	-	-	-
Travel - Consultants	-	-	-	-
Travel - Participants	-	-	-	-
5024 - Expendable Procurement	-	-	-	-
5025 - Non Expendable Procurement	-	-	-	-
5026 - Hospitality	-	-	-	-
5027 - Technical Support Services	-	-	-	-
5028 - General Operating Expenses	-	-	2,160	2,160
5029 - Support Costs	3,240	-	130	3,370
services	-	-	-	-
services	-	-	-	-
Publications	-	-	-	-
Interpretation	-	-	-	-
Translation	-	-	-	-
			Total Budget	59,530

*Appendix 4***Proposed Core Admin Budget / Work Programme: 2024 - 2025 Biennium - cost variation by budget category**

Category	A	B	C	D	E	F	G	H
	Approved 2022-23 Core Administrative Budget USD	FAO Biennium inflation increase 5.6% USD	No Growth basis for 2024-25 budget USD	Proposed 2024-25 Core Administrative Budget USD	Variation compared to No Growth % USD		Variation compared to 2022-23 %	Variation compared to 2022-23 USD
A. Human Resources	5,769,738	323,105	6,092,843	6,181,375	1.45%	88,532	7.13%	411,637
B. Meetings	835,000	46,760	881,760	881,760	0.00%	-	5.60%	46,760
C. Other Costs	588,000	32,928	620,928	526,600	-15.19%	94,328	-10.44%	61,400
Total A + B + C	7,192,738	402,793	7,595,531	7,589,735	-0.08%	5,796	5.52%	396,997
D. General Operating Services	287,710	9,962	297,671	303,589	1.99%	5,918	5.52%	15,880
Operating Budget	7,480,448	412,755	7,893,203	7,893,324	0.00%	122	5.52%	412,877
E. Support Costs	328,827	24,765	353,592	353,599	0.00%	7	7.53%	24,773
Totals	7,809,274	437,520	8,246,795	8,246,924	0.00%	129	5.60%	437,649

*Appendix 5***INDICATIVE SCALE OF CONTRIBUTIONS FOR THE CALENDAR YEARS
2024–2025***(2022–2023 scale is shown for comparison purposes)*

Contracting Party	Scale⁷ 2024-25	Scale⁸ 2022-23
Afghanistan	0.008%	0.008%
Albania	0.011%	0.011%
Algeria	0.151%	0.150%
Angola	0.014%	0.014%
Antigua and Barbuda	0.003%	0.003%
Argentina	0.987%	0.990%
Armenia	0.010%	0.010%
Australia	2.898%	2.908%
Austria	0.932%	0.935%
Bangladesh	0.014%	0.014%
Belgium	1.137%	1.141%
Benin	0.007%	0.007%
Bhutan	0.001%	0.001%
Bolivia (Plurinational State of)	0.026%	0.026%
Brazil	2.765%	2.773%
Bulgaria	0.077%	0.077%
Burkina Faso	0.005%	0.005%
Burundi	0.001%	0.001%
Cambodia	0.010%	0.010%
Cameroon	0.018%	0.018%
Canada	3.608%	3.620%
Central African Republic	0.001%	0.001%
Chad	0.004%	0.004%
Chile	0.578%	0.579%
Congo, Republic of	0.007%	0.007%
Cook Islands	0.001%	0.001%
Costa Rica	0.095%	0.095%
Côte d'Ivoire	0.030%	0.030%
Croatia	0.125%	0.125%
Cuba	0.130%	0.131%
Cyprus	0.049%	0.050%
Czechia	0.467%	0.468%
Democratic People's Republic of Korea	0.007%	0.007%
Democratic Republic of the Congo	0.014%	0.014%
Denmark	0.759%	0.762%

⁷ Indicative Scale of Contributions for 2024-25 based on the UN Scale of Assessments for 2022-24, as established by General Assembly Resolution 76/238 adopted on 24 December 2021

⁸ Indicative Scale of Contributions for 2022-23 based on the UN Scale of Assessments for 2022-24, as established by General Assembly Resolution 76/238 adopted on 24 December 2021

Contracting Party	Scale ⁷ 2024-25	Scale⁸ 2022-23
Djibouti	0.001%	0.001%
Dominican Republic	0.092%	0.092%
Ecuador	0.106%	0.106%
Egypt	0.191%	0.191%
El Salvador	0.018%	0.018%
Eritrea	0.001%	0.001%
Estonia	0.060%	0.061%
Eswatini	0.003%	0.003%
Ethiopia	0.014%	0.014%
Fiji	0.005%	0.005%
Finland	0.572%	0.574%
France	5.928%	5.948%
Gabon	0.018%	0.018%
Georgia	0.011%	0.011%
Germany	8.390%	8.418%
Ghana	0.033%	0.033%
Greece	0.446%	0.448%
Guatemala	0.056%	0.056%
Guinea	0.004%	0.004%
Guinea-Bissau	0.001%	0.001%
Guyana	0.005%	0.005%
Honduras	0.012%	0.012%
Hungary	0.313%	0.314%
Iceland	0.049%	0.050%
India	1.433%	1.438%
Indonesia	0.754%	0.756%
Iran, Islamic Republic of	0.509%	0.511%
Iraq	0.176%	0.176%
Ireland	0.603%	0.605%
Italy	4.378%	4.393%
Jamaica	0.011%	0.011%
Japan	11.028%	11.065%
Jordan	0.030%	0.030%
Kenya	0.041%	0.041%
Kiribati	0.001%	0.001%
Kuwait	0.321%	0.322%
Kyrgyzstan	0.003%	0.003%
Lao People's Democratic Republic	0.010%	0.010%
Latvia	0.069%	0.069%
Lebanon	0.049%	0.050%
Lesotho	0.001%	0.001%
Liberia	0.001%	0.001%
Libya	0.025%	0.025%
Lithuania	0.106%	0.106%
Luxembourg	0.093%	0.094%

Contracting Party	Scale ⁷ 2024-25	Scale ⁸ 2022-23
Madagascar	0.005%	0.005%
Malawi	0.003%	0.003%
Malaysia	0.478%	0.479%
Maldives	0.005%	0.005%
Mali	0.007%	0.007%
Malta	0.026%	0.026%
Marshall Islands	0.001%	0.001%
Mauritania	0.003%	0.003%
Mauritius	0.026%	0.026%
Mongolia	0.005%	0.005%
Montenegro	0.005%	0.005%
Morocco	0.077%	0.076%
Mozambique	0.005%	0.005%
Myanmar	0.014%	0.014%
Namibia	0.012%	0.012%
Nepal	0.014%	0.014%
Netherlands	1.890%	1.897%
Nicaragua	0.007%	0.007%
Niger	0.004%	0.004%
Nigeria	0.250%	-
Norway	0.932%	0.935%
Oman	0.152%	0.153%
Pakistan	0.158%	0.157%
Palau	0.001%	0.001%
Panama	0.125%	0.124%
Papua New Guinea	0.014%	0.014%
Paraguay	0.036%	0.036%
Peru	0.224%	0.224%
Philippines	0.291%	0.292%
Poland	1.149%	1.153%
Portugal	0.485%	0.486%
Qatar	0.369%	0.371%
Republic of Korea	3.534%	3.546%
Republic of Moldova	0.007%	0.007%
Romania	0.428%	0.430%
Rwanda	0.004%	0.004%
Saint Lucia	0.003%	0.003%
Samoa	0.001%	0.001%
Sao Tome and Principe	0.001%	0.001%
Saudi Arabia	1.627%	1.631%
Senegal	0.010%	0.010%
Serbia	0.044%	0.044%
Seychelles	0.003%	0.003%
Sierra Leone	0.001%	0.001%

Contracting Party	Scale ⁷ 2024-25	Scale⁸ 2022-23
Slovakia	0.213%	0.213%
Slovenia	0.108%	0.109%
South Sudan	0.003%	0.003%
Spain	2.930%	2.940%
Sri Lanka	0.062%	0.062%
Sudan	0.014%	0.014%
Sweden	1.196%	1.200%
Switzerland	1.557%	1.562%
Syrian Arab Republic	0.012%	0.012%
Togo	0.003%	0.003%
Tonga	0.001%	0.001%
Trinidad and Tobago	0.051%	0.051%
Tunisia	0.026%	0.026%
Türkiye	1.160%	1.164%
Tuvalu	0.001%	0.001%
Uganda	0.014%	0.014%
United Arab Emirates	0.872%	0.875%
United Kingdom of Great Britain and Northern Ireland	6.006%	6.027%
United Republic of Tanzania	0.014%	0.014%
United States of America	22.000%	22.000%
Uruguay	0.126%	0.127%
Venezuela (Bolivarian Republic of)	0.240%	0.241%
Yemen	0.012%	0.011%
Zambia	0.012%	0.011%
Zimbabwe	0.010%	0.010%
	100.000%	100.00%

Appendix 6

Estimated costs of the Formal Meetings of the Ad Hoc Open-ended Working Group to Enhance the Functioning of the Multilateral System of Access and Benefit-sharing (Working Group)

The cost estimates for the formal meetings of the Ad Hoc Open-ended Working Group to Enhance the Functioning of the Multilateral System of Access and Benefit-sharing (Working Group) have been calculated using the actual costs of the 11th Meeting of the Working Group meeting, held in Rome from 12 to 14 July 2023, as a benchmark for estimating the forecasted costs, broken down as follows:

Description	Estimates in USD	Estimates in USD
Interpretation costs	41,000	
Translation costs	8,546	
Participants' travel costs	52,555	
Total per meeting	102,101	
Total for 4 meetings		408,404

On the basis of a minimum of four meetings of the Working Group, the total amount being sought for the biennium is approximately the sum of **408,000 USD**.

*Appendix 7***Projected Carry-Forward as at 31 December 2023**

The following table provides a forecast of additional CAB expenditure projected through to the end of the biennium with the expected carry forward to the 2024-25 biennium (amounts in brackets are credits).

Description:	All amounts in US dollars
Balance of the CAB at 30 September 2023 (as per financial statements)	(1,820,146)
Less: Projected expenditure to 31/12/2023	1,238,277
Projected balance for carry-forward to the 2024-25 biennium	(581,869)

As can be seen from the financial statement, the available balance in the CAB at 30 September 2023 was approximately USD 1.8 million. Bearing in mind that the largest biennial expenditure, the cost of the Tenth Session of the Governing Body, has still to be absorbed and other routine expenditure and commitments to year end, the projected carry forward is expected to be approximately USD 581,869.

DRAFT RESOLUTION **/2023

WORK PROGRAMME AND BUDGET 2024–2025

THE GOVERNING BODY,

Recalling that:

- a) The FAO Governing Bodies have determined that the International Treaty on Plant Genetic Resources for Food and Agriculture (International Treaty) is a priority FAO activity;
- b) The FAO Conference has recommended that “statutory bodies and conventions will be strengthened, enjoying more financial and administrative authority within the framework of FAO and a greater degree of self-funding by their Members”;

Recognizing that:

- a) The International Treaty has progressively advanced in the consideration of its growth and enhancement strategies;
 - b) The execution of the Work Programme is subject to adequate resources being available, in a timely manner, within the Core Administrative Budget, as well as other resources that are not under the direct control of the Governing Body but are addressed in the Funding Strategy, and this will be essential to the future functioning, integrity and effectiveness of the International Treaty;
 - c) The Core Administrative Budget is structurally under-resourced, impacting the execution of the Work Programme and the level of available non-core budget contributions;
1. **Thanks** the Secretariat for providing information on implementation of the Work Programme and Budget of the previous biennium, and its efforts to improve transparency and accountability, including through reporting on the outcomes and impact of activities under the Work Programme;
 2. **Adopts** the International Treaty’s Work Programme and the Core Administrative Budget for the Biennium 2024–2025, as contained in Annex 1 to this Resolution, recognizing that all proposed activities are subject to the availability of funding;
 3. **Adopts** the indicative scale of contributions, in accordance with Financial Rule V.1 b), as contained in Annex 4 to this Resolution;
 4. **Urges** all Contracting Parties to provide the resources required in the Core Administrative Budget, recognizing that the budget as adopted reflects the consensus of Contracting Parties, including in regard to voluntary payments in accordance with Annex 3 to this Resolution;
 5. **Notes with concern** that the number of Contracting Parties that contribute to the Core Administrative Budget remains low, and **urges** Contracting Parties that made no, or only limited contributions in previous biennia, to make contributions to the Core Administrative Budget;
 6. **Approves**, on an exceptional one-time basis, the supplementary appropriation of savings/carry-forward from previous biennia to fund the work of the Ad-hoc Working Group on the Enhancement of the Functioning of the Multilateral System, as contained in Annex 3 to this Resolution, and **notes** that this approval does not create a precedent for future Work Programmes and Budgets of the Governing Body;
 7. **Recommends** the project proposals contained in the Addendum to Annex 1 to this Resolution to donor Governments and institutions, and **invites** them to provide the funding necessary for the implementation of these projects, which will be critical for the continued successful implementation of the International Treaty in the 2024–2025 biennium, in particular by contributing to the Special Fund for Agreed Purposes;

8. **Invites** States that are not Contracting Parties, intergovernmental organizations, non-governmental organizations and other entities to also contribute to the Core Administrative Budget, consistent with relevant FAO rules;
9. **Takes note** of the contribution from FAO of USD 2 million, and **thanks** it for its continued support to implementation of the International Treaty;
10. **Decides** to retain the level of the Working Capital Reserve at USD 580 000;
11. **Notes** that Contracting Parties that have not contributed to the Working Capital Reserve will be requested to contribute the balance necessary to bring the reserve up to its established level, in the call for contributions for the 2024–2025 biennium, by separate voluntary contributions, in addition to their voluntary contributions to the Core Administrative Budget;
12. **Approves** the Secretariat staffing structure for the Biennium 2024–2025 set out in Annex 2 to this Resolution, recognizing that the precise staffing arrangements are a matter of the normal executive authority of the Secretary;
13. **Thanks** those Governments that have generously donated substantial funds for additional project activities, outside the Core Administrative Budget, in support of implementation of the International Treaty and, in particular, implementation of the Work Programme for the 2022–2023 biennium;
14. **Thanks** the Government of Italy for the staff resources that it has made available to support and extend the activities of the International Treaty;
15. **Encourages** Contracting Parties to contribute to the Special Fund for Agreed Purposes, to support projects that will be critical for the continued successful implementation of the International Treaty in the 2024–2025 biennium;
16. **Confirms** that Contracting Parties that are developing countries and countries with economies in transition should be informed by the Secretary, in a timely manner before a meeting, of the availability of resources to support their participation in that meeting from the Fund referred to in the International Treaty's Financial Rule VI.2 c), and that, where such funding is limited, priority should be given to the least developed countries;
17. **Encourages** Contracting Parties and other donors to replenish the Fund to Support the Participation of Developing Countries in the amount of USD 700 000 for the 2024–2025 biennium, and **requests** the Secretary to include a call for funds to this effect in the annual letters calling for contributions to the Core Administrative Budget;
18. **Agrees and collectively grants its advance consent** to the budget revisions to the Special Fund for Agreed Purposes and the Trust Fund to Support the Participation of Developing Countries that may arise from any additional contribution to these Trust Funds, in accordance with the financial rules or administrative requirements of FAO and with the Funding Strategy of the International Treaty;
19. **Agrees** that all interests accruing to the multi-donor Trust Funds of the International Treaty be used in accordance with the terms and purposes of the respective Funds;
20. **Invites** FAO to take into account the specific nature and structure of the International Treaty's Trust Funds and to make necessary arrangements to minimize administrative burdens that might impede the receipt of contributions into those funds;
21. **Requests** the Secretary to continue to seek opportunities to hold International Treaty meetings virtually and back-to-back with other relevant meetings, to save on travel and other costs, without negatively impacting the delivery of the agreed work programme;
22. **Requests** the Secretary to submit a draft Work Programme and Budget for the Biennium 2026–2027, including a Secretariat staffing table and a Draft Resolution, for the consideration of the Governing Body at its Eleventh Session;
23. **Requests** the Secretary to provide a detailed financial report and a summary narrative report on the implementation of the Work Programme 2024–2025, at least six weeks in advance, to the Eleventh Session of the Governing Body.

Annexes to the Resolution:

Annex 1: Work Programme and the Core Administrative Budget for the Biennium 2024–2025

Addendum to Annex 1: Donor-supported activities under the Special Fund for Agreed Purposes

Annex 2: Secretariat staffing structure for the Biennium 2024–2025

Annex 3: Supplementary Appropriation for the work of the Ad-hoc Working Group to Enhance the Functioning of the Multilateral System of Access and Benefit-sharing

Annex 4: Indicative Scale of Contributions