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FINANCE COMMITTEE

Hundred and Thirty-eighth Session of the Finance Committee

Rome, 21 – 25 March 2011

**MEDIUM TERM PLAN 2010-13 (REVIEWED) AND PROGRAMME OF
WORK AND BUDGET 2012-13**

(COVER NOTE FOR THE FINANCE COMMITTEE)

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1. The document C 2011/3 – *Medium Term Plan 2010-13 (Reviewed) and Programme of Work of Budget 2012-13* shall be reviewed by the Council at its 141st Session in April 2010 prior to its submission to the 37th Session of the Conference. The Council's review shall be informed by recommendations of the Programme and Finance Committees, and of the Joint Meeting of the two Committees. Accordingly, the document is provided separately for consideration by the 106th Session of the Programme Committee and the 138th Session of the Finance Committee within the purview of their respective mandates, as well as by the March 2011 Joint Meeting of the two Committees.
2. A number of sections of the document lend themselves to technical review and comment by the Finance Committee.
3. Under the *Medium Term Plan 2010-13 (Reviewed)*, the Committee may wish to take note of Section C (*Review of Results Framework for 2012-13*) - **paragraphs 13-26**.
4. Under the *Programme of Work and Budget 2012-13*, the Committee is requested to consider the following aspects:
 - Part I – Section A *Integrated Presentation of Resources* - **paragraphs 46-67**;
 - Part II – *Impact of Reforms in the Organization*, including implementation of the IPA, headquarters structure, decentralized offices network, the move toward one global Shared Services Centre, information technology strategy and governance, post changes, language services, and savings and efficiency gains - **paragraphs 114-218**;
 - Part III – *Other Key Financial and Budgetary Dimensions*, including anticipated cost increases, elements for improving FAO's financial health, liquidity and reserves, and technical aspects of the summary requirements and Draft Budgetary Appropriations Resolution 2012-13 - **paragraphs 219-282**; and
 - Part IV – *Results Framework and 2012-13 Resource Allocations* – Sections B (Organizational Results X04 – Effective direction of the Organization through enhanced governance and oversight; and Functional Objective Y – Efficient and effective administration), C (TCP), D (Contingencies), E (Capital Expenditure) F (Security Expenditure) and G (Transfer to tax equalization fund).
4. The Committee is invited to review the above sections of document C 2011/3, and to provide any comments and recommendations it may have thereon for consideration by the Council.