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Food and
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Продовольственная и
сельскохозяйственная
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Organización
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Agenda Item 3

Programme of Work and Budget for 2012 - 2013 and Areas of Priority Action for the Region for the Biennium 2014-15, taking into account the discussions and recommendations from the Regional Technical Commissions

Executive Summary

1. FAO's work in the Region will focus on six priority areas of action, responding to regional challenges and contributing to FAO's Strategic Objectives based on informal consultations and programme formulation work within the FAO Offices in the Region including issues from Regional Technical Commissions.
2. Section II outlines the main trends and challenges for food and agriculture development in the Region, the main outcomes of regional and subregional consultations and of meetings of the regional technical commissions, and the resulting six areas of priority action for FAO's work in the Region in the current and future biennia.
3. Section III provides a summary of the main emphasis of regional results to be achieved in the the Programme of Work and Budget (PWB) 2012–13 outlined for each Strategic and Functional Objective. The total volume of resources available in the Region for both programme and extra-budgetary funds in the 2012–13 biennium is USD52.6 million. The allocation for net appropriation (regular budget) is 81 percent and the allotment for extra-budgetary funds is 19 percent.
4. The link between the regional priorities and the proposed main global challenges for food and agriculture is highlighted in Section IV. The seven global challenges are mapped against the six regional priority areas of work. Based on the review of the existing Country Programme Frameworks (CPFs) the global challenges show high relevance for the focus in the Region. This is particularly valid for Challenges (1), (3), (4) and (5).

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Guidance Sought

The Regional Conferences play a critical role in shaping the main challenges for the future and providing input for formulation of the new Strategic Objectives, through guidance on the regional priorities for the work of the Organization. They also provide advice on the current programme of work and the strategy for implementation in the Region, including the allocation of human and financial resources within the Region necessary to address the agreed priorities and better deliver the expected results.

Member countries are invited to provide their views on:

- 1) The main trends and challenges for the Region as outlined in paragraphs 7–13;
- 2) Review and endorse the following regional priorities for 2012–13 and 2014–15 as outlined in paragraphs 19–39:
 - a) Strengthening food and nutrition security;
 - b) Policy advice to governments in support of sustainable intensification for small farms;
 - c) Natural resource management, including climate change mitigation and adaptation
 - d) Control of animal, plant and foodborne pests and diseases;
 - e) Policy and institutional support for entry of Member States into regional and global trade, standard-setting and political-economic organizations;
 - f) Supporting and building global and regional public goods through applied research in the areas of food, agriculture, fisheries and forestry.
- 3) The regional results under the PWB 2012–13 as highlighted in paragraphs 40–42 and detailed in Annex 2;
- 4) The extent to which the main global challenges are consistent with the conditions in the Region, and the regional priorities, as outlined in paragraphs 43–44.

I. Introduction

1. The Conference in 2009 approved a set of changes to the Basic Texts, as well as a new results-based Strategic Framework 2010–19 (see Annex 1) and Medium Term Plan (MTP) 2010–13, which are intended to help focus and prioritize FAO's work. The changes included a renewed and more inclusive intergovernmental process of review and programme priorities and proposals. In particular, the Regional Conferences advise the Council on the special problems of their respective regions and the priority areas of work, which should be taken into account in the preparation and adjustment of the corporate planning, programming and budgetary documents of the Organization.

2. At their meetings in 2010, the Regional Conferences provided advice on regional priorities that cut across FAO's Strategic Objectives. In the case of Europe and Central Asia, the Regional Conference identified ten priority areas, which spread across all the Strategic Objectives of the Organization in line with the Medium Term Plan 2010–13.¹

3. The Council requested that the Regional Conferences provide more structured advice on regional priorities at their sessions in 2012. The report of the Conference Committee for the Follow-up to the Independent External Evaluation of FAO (CoC-IEE) on the Immediate Plan of Action for FAO Renewal, adopted by the Conference in 2011, indicated that, in establishing a coherent set of priorities for future biennia, the Secretariat should identify emerging issues to inform the review and refinement

¹ C 2009/15 Medium Term Plan 2010–13 and Programme of Work and Budget 2010–11

of the MTP for the 2014–17 period, and address across the Strategic Objectives the coordination of cross-cutting issues to help drive priority setting.

4. The Director-General has set out five pillars on which to focus the work of the Organization: to eradicate hunger; to accelerate the shift towards truly sustainable food consumption and production systems; to promote greater fairness in the global management of food; to complete the agreed reform process improving decentralization; and to expand South-South cooperation in FAO.

5. During 2012 FAO is undertaking a process leading to the formulation of a revised Strategic Framework 2010–19 and a new MTP 2014–17. The first part of this process is identification of the major global trends that drive change, the main global challenges that represent the possible priority areas of future work for FAO, and the Strategic Objectives and action plans that will guide the future programme of work of the Organization to meet our shared Global Goals. The various steps and components of the process are shown in document ERC/12/INF/15 Figure 1.

6. The purpose of this document is to present, for review and advice of the Regional Conference for Europe, the main challenges and priorities for FAO's work in the Region during 2012–13 and the proposed priorities for the next MTP 2014–17. These should be considered with and further inform the emerging global trends and future challenges for the future work of Organization, as presented in document ERC/12/INF/15.

II. Regional Trends, Challenges and Priorities

A. Trends and Challenges

7. The Europe and Central Asian Region is home to some of the most developed and some of the poorest countries in the world. It also contains a number of high growth, middle income developing transition economies. Rural areas in most of these countries, particularly in the poorest, are overpopulated, and agriculture has low productivity relative to other sectors in the economy. The aim of assistance in the Region is to reduce food insecurity and poverty, predominantly through raising farm productivity, improving government services and building the capacities of government institutions. These actions address the main regional trends in the Region.

Food and nutrition insecurity within the Region and abroad

8. Though the Europe and Central Asia Region has some of the richest countries in the world, it also has some of the poorest and most food insecure. The countries of concern for undernourishment in the Region are in Central Asia and the Caucasus with the exceptions of Kazakhstan and Azerbaijan. According to latest FAO and World Bank data, undernourishment in Tajikistan, Kyrgyzstan, Uzbekistan and Armenia is above 10 percent and poverty above 40 percent, and most food insecurity and poverty is in rural areas. In addition, in 2010 the Russian Federation and Ukraine imposed export barriers on grain exports, contributing to already rising world prices and threatening food security for other countries.

Lack of support policies for small farms in the Region

9. Eastern Europe and Central Asia is a region of smallholders as a result of the land reforms which dissolved state and collective farms and distributed or restituted land. World experience shows that smallholders, despite their size, can achieve high levels of productivity through sustainable intensification of production, but often require various public services. Services, such as research and extension, credit services, animal and plant disease and pest control, information on market prices and cooperative law, land registration, etc. are usually provided by a combination of state and private sector initiatives. In the non-EU portion of the Region public services for small farms are extremely underdeveloped, leading to low productivity.

Underdeveloped natural resource management throughout the non-EU portion of the Region

10. Proper natural resource management is another public service that is usually inadequate throughout the non-EU portion of the Region. In much of the Region natural resources, such as forests, rivers, lakes, pastures, irrigation water systems and many non-arable lands are administered by the state. Management of natural resources often does not meet best practice standards, which leads to deforestation, land degradation and soil erosion. Management of pastures and irrigation systems is often handed over to water user or pasture associations without a credible plan for sustainable management.

Inadequate knowledge and control of animal, plant and foodborne pests and diseases

11. In many countries of the Region animal and plant diseases are poorly controlled and food safety systems for control of foodborne pests and diseases do not meet international best practice standards. Capacity development is required for government agencies responsible for the control of diseases and pests and food safety, and often institutions for control and monitoring of these issues require considerable reform and restructuring in order to meet best practice standards.

Limited capacity in the policy and institutional changes required for entry into regional and global trade, standard-setting and political-economic organizations

12. Countries of the Region often request capacity development and analysis of policy and institutional changes required for EU and World Trade Organization (WTO) accession, as well as to understand such standard-setting bodies as the Codex Alimentarius Commission, the International Plant Protection Convention (IPPC) and the World Organisation for Animal Health (OIE).

Lack of easily available, high quality policy analysis and information on food insecurity, agriculture, fisheries and forestry in the Region

13. A knowledge organization requires analysis and information on issues in the Region in order to properly address government requests for assistance. Much information and analysis is gathered from the Region and from other international organizations. However, at least some information and analysis must be done in-house. The Regional Office contributes to both global and regional public goods through providing analysis and information on the Region.

B. Main Outcomes of the Regional and Subregional Consultations

14. In order to better target its work, the Regional Office for Europe and Central Asia (REU) applied the results of the informal regional consultations held in Budapest and Almaty in 2010, and Budapest 2011 and 2012, to develop a draft strategy and priority framework for FAO's work in the Region. An internal strategy workshop was held at the Regional Office in Budapest in October 2011, to analyse the priorities defined over previous years, including those identified at the Regional Conference for Europe (ERC) 2010, and the outcomes of the consultations with member countries, in order to focus the work in the Region on areas where FAO has a comparative advantage. These areas can be divided into the following two main fields of activity:

- Provision of global and regional public goods such as data and analysis of food insecurity and agricultural, forestry and fisheries trends in the Region. Information and advice on global regulations and standards, as well as best practices in the food value chain and capacity development. This would also embody a platform for debate and information exchange.
- Technical assistance in agriculture, natural resource management and rural development policy issues. Pilot field activities in the areas of agriculture, forestry and fisheries to upscale the proposed technical solutions at policy level.

15. Increasingly in the Region there is a high demand for knowledge transfer from developed countries to developing countries and countries in transition. Such knowledge transfer could have a very positive effect on the less developed countries and should be strongly supported.

C. Regional Technical Commissions²

16. The work and recommendations from the regional technical commissions are integrated in the overall priorities. Through the participation of the technical officers as well as the hosting of the secretariats by REU for the European Commission on Agriculture, CACFish and the European Inland Fisheries and Aquaculture Advisory Commission (EIFAAC), there is a close linkage to the work of the commissions and their recommendations are included in the work programme where appropriate.

17. Areas for improved integration of the regional technical commission recommendations in the future include: wider participation of Members from Eastern Europe and Central Asia; communications among the regional technical commissions facilitated by the secretariat; and harmonization of the schedule of sessions with the timing of the ECA and ERC sessions.

D. Priorities for the current biennium and the future biennium

18. This section outlines the six priority areas, which are the basis for the work in the Region in the current biennium and the future biennium, addressing the regional challenges. The focus of the work will be in six major areas, which are also linked to the Global Challenges as outlined in paragraphs 43–44.

- **Strengthening food and nutrition security**

19. For most countries in the Europe and Central Asia Region undernourishment affects under 5 percent of the population, and thus is of less concern than in some other regions. However, food security remains a priority issue for most of the countries of the Caucasus and Central Asia, where the latest FAO estimates of undernourishment range from 6 to 26 percent and World Bank poverty estimates from 30 to 77 percent. Furthermore, in recent years new challenges related to food insecurity have arisen in the region related to market and food price volatility and trade policies adopted by governments. The small, poorer countries of Central Asia and the Caucasus rely nearly exclusively on food imports from the Region. Therefore, grain export bans, quotas and export tariffs by the Russian Federation, Ukraine and Kazakhstan have a direct effect on raising both the uncertainty and the price of grain imports.

20. Food demand is increasing, driven by economic and population growth, urbanization, along with changes in dietary patterns particularly resulting in a growing number of overweight and obese people. The new consumption patterns also require further efforts to improve nutrition education and knowledge and information sharing. It will raise the increasing role of public goods despite the growing importance of the private sector, and the increasing role of nations, regional and international organizations in capacity development for creating such public goods.

21. The Russian Federation, Ukraine and Kazakhstan are projected to increase their role in the world cereals trade from 20 to 30 percent by 2020. The increased role of these countries on world markets implies that changes in trade policies will have an ever larger effect on world market prices and thus on the food security of poor importing country consumers. Policymakers in the Commonwealth of Independent States (CIS) exporting countries should consider policies to prevent sharp increases or fluctuations in commodity prices, such as avoiding trade barriers and providing stable agricultural policies that support exports.

² The Regional technical commissions operating in the European and Central Asia Region are: European Commission on Agriculture (ECA), European Forestry Commission (EFC), European Inland Fisheries and Aquaculture Advisory Commission (EIFAAC), European Commission for the Control of Foot-and-Mouth Disease (EUFMD); General Fisheries Commission for the Mediterranean (GFCM) and Central Asian and Caucasus Regional Fisheries and Aquaculture Commission (CACFAC)

- **Policy advice to governments in support of sustainable intensification for small farms**

22. The most profound socio-economic change in the REU Region after socialism has been the reform of large/state collective farms and the distribution of millions of hectares of land to individual farmers. In a short ten-year period between 1990 and 2000, 149 million ha of land was restituted and distributed primarily to small farmers in this Region, making it the largest land reform in the world in the past two centuries. A similar situation can be found in forestry, in particular in Eastern and Central European countries, where through processes of compensation, restitution and sale, large areas of former state forest land are now under private ownership. However, these new private forest owners are often smallholders with little or no knowledge or experience of forest management and marketing of products and services (including environmental). This fragmentation of forest ownership, together with the lack of technical skills of the new private owners, threatens the sustainable management of the forest.

23. Governments and particularly ministries of agriculture have struggled to keep pace with this reform. The new structure of farming requires an entirely new set of services tailored to advise small farmers on best practices in agronomy and animal husbandry for raising productivity and competitiveness. Small farms require new approaches to bring markets, financial instruments and new technologies into rural areas; genuine service cooperative institutions to better integrate into markets and to overcome bargaining difficulties inherent to their small scale. Given the increasing importance of agro-industry, engagement of the private sector in market driven farm commercialization and rural small and medium enterprise (SME) development requires, on the one hand, creation of a more conducive environment for private investment in the up-stream sector and on the other hand increased institutional support and capacity of farmers and rural SMEs to effectively and efficiently attract and absorb potential private sector investments.

24. After decades of under-investment in agricultural research, education and extension, it becomes evident that conventional knowledge systems, and particularly those in place in countries with economies in transition and in the developing world, are no longer able to adequately and effectively address food security, especially in view of the increased demand for natural resource management. The development of an efficient agricultural research, extension, and recently an innovation system, ensuring pluralistic, demand-driven services and equal participation of all stakeholders of the agriculture sector, is considered to be an important factor for the reorientation of small producers towards markets and their income diversification, contributing to environment protection, and towards their adaptation to climate change.

25. Knowledge systems, which include institutions, technologies and policies, and capacities to generate and spread knowledge, aim generally at enabling a proper environment for development.

26. Without coherent, well funded and effective policies and institutions adapted to small farmers and forest owners rural areas fall into poverty. Agriculture growth, enabled through better small farm policies, has special potential to alleviate poverty, because it addresses the core problems causing poverty and food insecurity in rural areas.

- **Natural resource management, including climate change mitigation and adaptation**

27. The Region is facing numerous challenges reflected in the interwoven food, energy and financial crises, water scarcities, land degradation, loss of biodiversity. These factors are placing increased pressure on agriculture to supply food and raw materials in a sustainable way and thus these challenges have a strong influence on the management of natural resources. The sustainability and production security in agriculture, livestock, forestry and fisheries are additionally under threat due to intensive production practices, global competition, all aggravated by climate change and natural disasters. This calls for sustainable crop production intensification on the same area of land or use of water while conserving resources, reducing negative impacts on the environment. Other “greening economy” practices include sustainable water management, livestock related issues as well as fisheries and aquaculture health management.

28. Moreover, agricultural and rural areas in the European Region face the growing challenge of impacts of climate change on farming and on rural areas, whether due to higher spring and summer temperatures, absence of extended periods of below zero temperatures in winter (resulting in survival of pests) or abrupt weather changes including rains and floods that damage crops. The negative impacts of climate change are expected to be all the more acute in Central and Eastern Europe (CEE) and the Caucasus countries that lack forecasting and early warning systems as well as agriculture insurance schemes against natural disasters and have limited experience in and access to good agricultural practices that could reduce these negative impacts.

29. Available weather monitoring, analytical work and research on which climate change projections are based indicate that immediate and medium-term impacts of climate changes should be considered and included in all agricultural, fisheries and forestry projects. At FAO Decentralized Offices' level this will call for incorporating climate change aspects and considerations in practically all activities and projects and, secondly, will require Decentralized Offices (DOs) technical staff to develop their own awareness of climate change impacts and enrich their knowledge regarding information and technical consultancy sources that will be required.

- **Control of animal, plant and foodborne hazards, pests and diseases**

30. Transboundary plant pests, animal diseases, including zoonoses, and invasive alien aquatic organisms and their geographical distribution, incidence and/or intensity are of serious concern in Europe and Central Asia. Animal diseases that FAO has been dealing with in the Region include Foot and Mouth Disease (FMD), Asian Swine Fever (ASF), and brucellosis; examples of transboundary plant pests where FAO intervened are the Western Corn Rootworm and migratory and other locusts. In forestry, technical assistance in Europe was provided on the gypsy moth and pine processionary moth; and in fisheries, for combating the Koi herpesvirus (KHV) in the Balkan countries. In the food safety area, FAO has a good record for its assistance in strengthening food safety control systems for domestic and imported food. FAO's reputation and experience as a provider of neutral expertise and as an impartial adviser gives it an important comparative advantage in dealing with transboundary issues. In regional approaches FAO can play a unique role in the control of transboundary pests and diseases.

31. In Europe and Central Asia as in other parts of the world, pests and diseases will be substantially influenced by climate change, and the economic and environmental consequences will be considerable. New transboundary situations will emerge that will require FAO's attention. Their prevention will necessitate the cooperation of countries in the Region to ensure better monitoring of animal and plant health, and food safety in the Region.

32. Regulatory frameworks related to the trade implications of transboundary diseases are provided by the WTO, and the international standard-setting organizations and bodies, specifically the World Organisation for Animal Health (OIE), the International Plant Protection Convention (IPPC), the European and Mediterranean Plant Protection Organization (EPPO) and the Codex Alimentarius Commission.

33. The European Commission has recognized FAO's outstanding role in controlling transboundary diseases in the EU and beyond EU borders through the funding of the European Foot and Mouth Disease Commission over many decades and its investment in strengthening food safety systems. Other transboundary pests and diseases have attracted donor funding in many instances.

- **Policy and institutional support for the entry of Member States into regional and global trade, standard-setting and political-economic organizations**

34. Regional economic integration and agreements and policies to develop agricultural trade are recognized as two main challenges in the Region, with (i) countries in south-eastern Europe focusing on approximation of policies, programmes and legislation with those of the European Union (EU), (ii) the Republic of Moldova and the Caucasus countries preparing and negotiating free trade areas

with the EU, and (iii) Belarus, the Russian Federation and Central Asia countries working to develop trade through enhancement of phytosanitary measures, standards and the development of free trade agreements.

35. The Region recognizes as priority assistance areas for the countries particularly i) support to trade development, for example building countries' export capacities, programmes for improved market access, accession to the WTO where relevant, and policy advice on WTO membership-related issues, ii) development of science evidence-based standards and phytosanitary measures and iii) applying the FAO/WHO Codex Alimentarius standards are recognized as priority assistance areas for countries in the Region. Overcoming barriers to agricultural trade, in particular for exports to international markets and building national capacity, including private sector institutions for this are key for most transition economies in the Region.

36. It is noted that the European Union's Common Agricultural Policy (CAP) is a key factor influencing European agriculture, trade and rural areas and global developments. Practically all donors and international financial institutions (IFIs) in the Region supporting the agriculture and development of rural areas have indicated support for the preparations for EU integration and accession as an axis of their programmes. While the impact of the CAP is greatest in countries that participate in it, also prospective and non-EU members look to and approximate towards CAP standards good agricultural practice such as food safety standards and, equally important, policies for environment-friendly farming, including improved animal welfare, but also rural development policies to make these areas less dependent on farming and developing non-farm jobs.

37. The south-eastern Europe transition economies are also gradually building agricultural support policy and market management institutions that will need to be harmonized with those of the CAP. It is noted that while the CAP itself is at present undergoing reform, the basic policy orientations, such as support to farmers' incomes rather than farm price support, reduction of production-related and export subsidies, introduction of environment-friendly good agricultural practice and diversification of rural employment and income generation opportunities as support to farmers' incomes provide an indication of future approaches to agriculture in the Region in the medium- and long-term. These orientations need to be reflected in the policy assistance offered by FAO.

- **Supporting and building global and regional public goods through applied research in the areas of food, agriculture, fisheries and forestry**

38. The Regional Office has responsibilities for maintaining and contributing to the global and regional public goods of the Organization. The public goods responsibilities of the office include updating FAO databases for the Region in the areas of food, agriculture, fisheries and forestry; providing timely research reports on important food security and development issues in the Region; outreach conferences and consultations on best practices in food, agriculture, fisheries and forestry; and contributing to regional aspects of the global research of the Organization.

39. In addition, it is important to stress that within the priorities cross-cutting issues such as:

- Gender
- Advocacy and Communication
- Capacity development and knowledge sharing

will be addressed in the implementation of the programmes.

III. Programme of Work and Budget (PWB) for 2012–13

40. The regional results in the PWB 2012–13³ were prepared on the basis of the recommendations of the Regional Conference for Europe held in Yerevan in 2010 and following consultations with member countries. The FAO regional strategy teams identified the regional results and their

³ C 2011/3 Medium Term plan 2010–13 (Revised) and Programme of Work and Budget 2012–13, p. 13f

contribution to the FAO organizational results under each Strategic Objective. In addition, the regional team has outlined the main emphasis of the regional results and respective targets.

41. Annex 2 provides detailed information regarding the rationale, main target and area of emphasis within the regional results approved. The total volume of resources available in the Region both for regular programme and extra-budgetary funds in the 2012–13 biennium is USD 52.6 million as shown in Annex 3. Major emphasis of the work in the Region will be on:

- Strengthening the capacity of National Plant Protection Organizations in the implementation of International Standards for Phytosanitary Measures (ISPM) and to enhance preventive measures and cooperation in transboundary pest and disease control including locust (Strategic Objective (SO) A);
- Transboundary animal diseases (TADs) and zoonoses remain serious challenges for the development of the livestock sector to increase productivity, profitability of the sector and to ensure access to national and international markets (SO B);
- Supporting fisheries and aquaculture activities in Europe and Central Asia through technical and policy support, particularly also the Code of Conduct for responsible fisheries and certification of fish products (SO C);
- Food safety policy development and strengthening capacities at institutional, enterprise and individual level by providing information, advocacy, training and resource material essential to national authorities in small businesses(SO D);
- Participatory development of forest policy and legislation together with institutional reforms are essential steps to achieve improved forestry governance. (SO E);
- Sustainable agriculture development through policy advice, building partnerships, preparation of methodologies and guidelines for land and water management, promotion of the guidelines for responsible land tenure, enhance participation of small producers and processors in agricultural biotechnology and innovations (SO F);
- Promotion of rural income diversification and employment generation activities with focus on smallholder commercialization and small and medium agribusinesses development. (SO G).
- Improving food security and nutrition through capacity development at country level in monitoring commodity trade. National nutrition programmes targeted at vulnerable groups. Support to agriculture and rural statistics through the Global Strategy to Improve Agricultural and Rural Statistics in the Region. (SO H);
- Enhancing the capacities of governments in the Region to develop gender sensitive programmes and projects through the collection and use of sex-disaggregated data (SO K);
- Targeting the improvement of public and private sector organizations' capacity to plan, implement and sustain investment operations for agribusiness and rural infrastructure development (SO L);
- A strong field programme that uses advocacy, knowledge-sharing and strategic partnership to assist the countries to meet their development needs. Strong emphasis on the preparation of Country Programming Frameworks in the identified focus countries of the Region (FO X).

42. The paper ERC/12/3 on the Vision of Decentralization in the Region sets out the proposed business model to achieve the results from FAO's work in the Region.

IV. Priority Areas of Action for the Region linked to the Global Challenges for the MTP 2014–2017

43. During January-February 2012, the Strategic Thinking Process has identified the main global trends that could have a major impact on agriculture and rural development, as reflected in document ERC/12/INF/15. The seven global challenges can be mapped against the six regional priority areas of work. Table 1 shows a comparison of the global challenges with the regional priorities as outlined in paragraphs 91–110 in document ERC/12/INF/15. Based on the review of the existing Country Programme Frameworks (CPFs) the global challenges show high relevance with the FAO focus in the Region. This is particularly the case for the Challenges (1), (3), (4) and (5).

Table 1: Comparison of the Global Challenges with the Regional Priorities

	Global Challenges	Regional Priorities	Regional Priority ⁴
1	Sustainable intensification of production including strategies for mitigation of climatic change	Natural resource management including climate change mitigation and adaptation; Policy advice to governments in support of sustainable intensification for small farms; Control of animal, plant and foodborne pests and diseases;	HI
2	Reduce the number of people suffering from food insecurity, nutrient deficiencies and unsafe food in the face of increasing food prices and high price volatility	Strengthening food and nutrition security, both within the Region and abroad;	MED-HI
3	Improve the livelihoods of the population living in rural territories including smallholder farmers, foresters and fisher folk and in particular women, in the context of urbanization and changing agrarian structures	Policy advice to governments in support of sustainable intensification for small farms; Control of animal, plant and foodborne pests and diseases;	HI
4	Promote and protect the transparency and well-functioning of National and Global food related markets, in order to gain efficiency and protect a fair distribution of rents between participating social actors	Policy advice to governments in support of sustainable intensification for small farms;	HI
5	Adapt economic integration strategies, trade and commercial policies to the new international trade situation and context	Policy and institutional support for entry of Member States into regional and global trade, standard-setting and political-economic organizations;	HI
6	Develop and implement strategies and policies for adapting to and coping with disasters and developing higher resilience		LOW
7	Contribute to the development of global and regional governance mechanisms to cope with existing imbalances and externalities and to improve common action at the global level.	Natural resource management including climate change mitigation and adaptation;	MED
		Supporting and building global and regional public goods that FAO provides in the areas of food, agriculture, fisheries and forestry;	

44. Challenges (2) and (7) have medium–high or medium relevance for the Region. An exception is Challenge (6) “strategies and policies for adapting and coping with disasters and developing higher resilience”. With the exception of the Aral Sea disaster, this Region is probably less subject to natural and human-caused disasters than some others. FAO's work in the area of transboundary animal diseases and plant pests could be included in the disaster category, but it fits better within the sustainable intensification and improving livelihoods.

⁴ “Regional priority” was estimated by comparing priorities specified in existing CPFs and the countries agriculture plan-related documents with the regional priorities.

ANNEX 1:**FAO Strategic Framework 2010-2019****FAO's Vision**

A world free of hunger and malnutrition where food and agriculture contribute to improving the living standards of all inhabitants, especially the poorest, in an economically, socially and environmentally sustainable manner.

The three Global Goals of Members:

- Reduction of the absolute number of people suffering from hunger, progressively ensuring a world in which all people at all times have sufficient, safe and nutritious food to meet their dietary needs and food preferences for an active and healthy life;
- Elimination of poverty and the driving forward of economic and social progress for all, with increased food production, enhanced rural development and sustainable livelihoods.
- Sustainable management and utilization of natural resources, including land, water, air, climate and genetic resources, for the benefit of present and future generations.

Strategic Objectives

- A) Sustainable intensification of crop production
- B) Increased sustainable livestock production
- C) Sustainable management and use of fisheries and aquaculture resources
- D) Improved quality and safety of foods at all stages of the food chain
- E) Sustainable management of forests and trees
- F) Sustainable management of land, water and genetic resources and improved responses to global environmental challenges affecting food and agriculture
- G) Enabling market environment to improve livelihoods and rural development
- H) Improved food security and better nutrition
- I) Improved preparedness for, and effective response to, food and agricultural threats and emergencies
- K) Gender equality in access to resources, goods and services and in decision-making in rural areas
- L) Increased and more effective public and private investment in agriculture and rural development

Functional Objectives

- X) Effective collaboration with Member States and stakeholders
- Y) Efficient and effective administration

Core Functions

- Monitoring and assessment of long-term and medium-term trends and perspectives
- Assembly and provision of information, knowledge and statistics
- Development of international instruments, norms and standards
- Policy and strategy options and advice
- Technical support to promote technology transfer and build capacity
- Advocacy and communication
- Interdisciplinarity and innovation

ANNEX 2:**REGIONAL RESULTS BY STRATEGIC AND FUNCTIONAL OBJECTIVE FOR 2012-13**

1. Annex 2 provides information regarding the rationale, main targets and areas of emphasis and de-emphasis within the regional results. The main objective of this document is to highlight the efforts made by the FAO to further focus its activities in the region. This would allow FAO to more efficiently support the member countries to achieve their development needs. The lessons learnt from the preparation and implementation of the PWB 2010-11 have been incorporated.

5. The total volume of resources available in the region for both regular programme and extra budgetary funds in the 2012-13 biennium is US\$52.6 million, as shown in Annex 3. Net appropriation (regular programme) has a share of 81 percent and extra budgetary funds 19 percent.

Regional Results under Strategic Objective A - Sustainable intensification of crop production

6. Under this Strategic Objective FAO in the Region will mainly work to strengthen the capacity of National Plant Protection Organizations (NPPOs) in the implementation of the International Standards for Phytosanitary Measures (ISPM) and to enhance preventive measures and cooperation in transboundary pest and disease control, including locust management. Strengthening capacities for development of national strategies and policies on Plant Genetic Resources for Food and Agriculture (PGRFA) and improving capacities for development and implementation of seed programmes are also important regional priorities for FAO intervention. Furthermore, the Region will cooperate with other partners to promote policies and strategies on sustainable crop production intensification and diversification at national and regional levels and to reduce the risks from pesticides, especially obsolete pesticide, at national, regional and global levels.

Table 2: The main targets within the framework of the Regional Results under SO A

Indicator	Target
Number of countries with strengthened capacity for the development of policies or strategies on sustainable crop production intensification and diversification	Additional 3 countries
Number of countries with improved capacities to review and implement ISPMs	14 countries
Number of countries that developed national PGRFA strategy/policy	3 countries

7. The 2012/13 programme will focus on capacity development and technical support for the promotion of conservation agriculture and diversification of farming systems. Particular emphasis will be given to capacity development for the implementation of the International Plant Protection Convention and preventive pest and pesticide management. Technical and policy advice will be provided to develop and implement strategies to ensure the effective use and conservation of plant genetic resources (PGR) and to enhance the institutional and human capacity for seed production systems.

Regional Results under Strategic Objective B - Increased sustainable livestock production

8. REU countries with economies in transition experience institutional and technical challenges to modernize the livestock sector to increase livestock productivity and profitability and to ensure access to national and international markets of animals and food products of animal origin. FAO provides assistance to enhance livestock productivity and improve market-driven animal production. Transboundary animal diseases (TADs) and zoonoses remain a serious challenge. FAO works with state and private veterinary services to address priority TADs and zoonoses. FAO continues to assist

countries of the Region in the implementation of national strategies and action plans (based on the Global Plan of Action) for the management and conservation of animal genetic resources.

Table 3: The main targets within the framework of the Regional Results for SO B

Indicator	Target
Number of countries implementing FAO measures to enhance the efficiency and productivity of the livestock sector	5
Number of countries for which diagnostic capacities related to transboundary animal and zoonotic diseases in the region are significantly improved	4
Number of countries that received technical support for the implementation of the Global Plan of Action for Animal Genetic Resources	9

9. Main focus of the work of FAO in the Region will be capacity development and technical guidance based on best practices for an efficient and responsible livestock production. Lesson learned and success stories will be shared among the countries of the Region. Technical assistance in emergency preparedness and capacity development for surveillance, prevention and control of priority TADs (African Swine Fever and zoonosis (brucellosis)) will also be a key activity. Animal Genetic Resources play an increasing role in sustainable food security. National Coordinators will receive technical support on management of Animal Genetic Resources within the implementation of the Global Plan of Action.

Regional Results and additional products under Strategic Objective C - Sustainable management and use of fisheries and aquaculture resources

10. The three Regional Results under Strategic Objective C aim at supporting fisheries and aquaculture activities in Europe and Central Asia. Through the technical and policy support provided for the establishment and functioning of regional fisheries bodies (RFBs), scientific cooperation and resource management will be strengthened. The regional bodies also address challenges related to the world fish and fishery market and aquaculture production.

Table 4: The main targets within the framework of Regional Results for SO C:

Indicator	Target
Number of RFBs supported	4
Number of countries where FAO assistance resulted in the adoption of new technologies, practices, policies etc. for sustainable aquaculture production	3
Number of countries where FAO assistance was provided to improve fish products certification	1

11. Main focus of the activities in 2012–13 will be the support to the code of conduct for responsible fisheries and certification of fish products. Based on the potential for development of aquaculture, further efforts on capacity development in small-scale fisheries development and aquaculture enterprise development will be made. As a contribution to food safety and traceability, legislation of trade and marketing of fish products will be supported. To strengthen partnership in the region, cooperation with different fishermen associations will be improved.

Regional Results and additional products under Strategic Objective D - Improved quality and safety of foods at all stages of the food chain

12. Work in the biennium will focus on supporting food safety policy development, strengthening capacities at institutional, enterprises and individual levels. This will be by providing information, advocacy, tools, training and resource material essential to national authorities and small business to manage food safety and quality. FAO will provide technical assistance to strengthen risk-based control programmes and to monitor food safety hazards in the food chain. Science-based rationale for food

safety decision-making will be promoted. Support will be provided to strengthen scientific and analytic capacities and certification services. Regional capacity to prevent and deal with food safety emergencies will be developed. Capacities of countries with economies in transition will be strengthened for effective participation in Codex Alimentarius Commission (CAC) work as well as promotion and training on CAC procedures.

Table 5: The main targets within the framework of Regional Results for SO D:

Indicator	Target
Number of countries that have undertaken actions toward developing risk-based food safety programmes which apply FAO best practices	2
Number of countries that are developing food inspection and certification services meeting international recommendations	2
Number of countries that have significantly enhanced capacities of the national CAC structures	3
Number of countries with programmes of technical assistance in food safety management developed with inputs on FAO best practices in food safety for value chains business operators	3

13. Activities on food safety and nutrition will enable beneficiary countries to develop national programmes for food safety hazards monitoring and risk-based food control. FAO will assist member countries on capacity development for a) the preparation of contingency plans and food safety management in emergencies; b) international requirements for certification of fish products and c) a Pesticides Residue Monitoring Laboratory. Technical support will be provided on Good Hygiene Practices (GHP), Good Manufacturing Practices (GMP) and Hazard Analysis and Critical Control Point (HACCP) implementation by food enterprises and strengthening national authorities for food safety systems' certification and audit. FAO will continue to raise awareness about the benefits of Geographic Indication/Geographic Origin products and hygiene practices recommended for their production.

Regional Results under Strategic Objective E – Sustainable management of forests and trees

14. FAO has three Regional Results under Strategic Objective E. The participatory development of forest policy and law together with institutional reforms are essential steps to achieve improved forest governance. FAO assistance to enhance the capacity of the non-state forest (forestry parcels owners are over 25 million only in Europe) on sustainable wood mobilization and provision of non-wood goods and services, should contribute to promote forestry investment and sustainable forest industries. FAO will continue to assist member countries in the preparation of sound watershed management policies. Support for arid zone forest management is also an important activity in the region due to the very large surface under this type of forest. The role of forestry on climate change mitigation and adaptation will be considered in any area development plans prepared at the request of the member countries.

Table 6: The main targets within the framework of Regional Results for SO E:

Indicator	Target
Number of partner countries participating in the next phase of the National Forest Programme Facility	3
Number of awareness-raising and technical events for the management of the non-state forest sector	3
Number of Global Environment Facility (GEF) Project Identification Forms (PIFs) approved by the GEF council	2

15. The emphasis of the work will be technical support to the national forest programmes (NFPs) and technical backstopping to projects. Other important activities will be support to the forestry private sector (together with the Confederation of European Forest Owners (CEPF)), guidance and technical support on integrating climate change mitigation and adaptation into countries' NFPs, forest policy, preparation of forest management plans and dissemination of best forestry practices.

Regional Results under Strategic Objective F – Sustain able management of land, water and genetic resources and improved response to global environment challenges affecting food and agriculture

16. The five Regional Results under Strategic Objective F will support sustainable agricultural development. The main activities that FAO will implement in the Region under these objectives are: policy advice, building partnerships, preparation of methodologies and guidelines for land and water management, promotion of the guidelines for responsible land tenure, enhancing the participation of small producers and processors in agricultural biotechnologies and innovations. All these activities will assist member countries to build resilience to disasters and climate change threats. They will promote environmental protection and ensure food security.

17. While sector-specific issues of natural resource management (crops, livestock, fisheries and forestry) will be addressed under other SOs, capacity development in land and water management, climate change adaptation and mitigation and biotechnologies, partnership will be at the centre of the technical support provided under SO F. FAO will provide assistance on transboundary issues related to water management and some crop biotechnologies to ensure countries' sustainable and safe agricultural development and trade will be provided.

Table 7: The main targets within the framework of the Regional Results for SO F

Indicator	Target
Number of institutions that have received support/training in sustainable land management	8
Number of institutions using FAO tools and methodologies to improve water productivity (including Mapping System and Services for Canal Operation Techniques (MASSCOTE), AQUACROP, CROPWAT)	10
Number of countries that have adopted new policies in land tenure and resource management, with special emphasis on land consolidation and rural development	2
Number of country policy documents and programmes on climate change adaptation and mitigation	2
Number of training modules, tools and guidelines addressing innovation capacities and competences, including biotechnologies	6

18. During the biennium 2012–13, FAO will mainly focus on capacity development in sustainable land management including the effective use of water resources in Central Asia. Considerable efforts will be made to facilitate responsible governance in land tenure recognizing the crucial role the land users play in natural resource management and environment protection. Extension services require strengthening throughout the Region. Human and institutional capacity development for Ministries of Agriculture, but also private sector stakeholders and public extension services need to be reinforced. The functional linkages between agricultural research and extension services are crucial to promote adoption of “green” innovations and application of biotechnologies in a sustainable and safe manner.

Regional Results under Strategic Objective G – Enabling Environment for markets to improve livelihoods and rural development

19. Three Regional Results under Strategic Objective G will support countries to promote rural income diversification and employment generation. Technical assistance to promote smallholder commercialization and small and medium agribusinesses development will be provided. FAO will support European Union (EU) integration activities in the countries in South and Eastern Europe. In the European Commonwealth of Independent States (CIS) and Caucasian countries FAO support will assist the countries to comply with the European Partnership Programme. Support to Central Asian countries will focus on improving the competitiveness of their agriculture sectors on global markets. In the Region, FAO will promote linkages among producers, processors and retailers, to try to improve market access and value addition and to foster the competitive status of small producers and rural.

Table 8: Main targets within the framework of Regional Results for SO G

Indicator	Target
Countries with increased capacity to implement reforms and programmes to help small producers to access markets	3
Countries with increased capacity to develop agriculture programmes and policies that enhance rural employment, access to land and income diversification	2
Countries that have initiated programmes to reinforce public and private sector support to small and medium agricultural enterprises	2

20. The main emphasis of the work during the biennium will be production of training material and actual training to promote the access by small and medium farms and rural enterprises to the value chain process. Technical assistance will be provided to small producers to access the market and enjoy better delivery. This also includes post-harvest value adding of fisheries products and capacity development for rural development programming FAO will prepare technical papers on the role of rural income diversification in rural development in the Region.

Regional Results and additional Products under Strategic Objective H – Improved food security and better nutrition

21. Five Regional Results under Strategic Objective H aim at improving regional food security and nutrition. FAO intends to develop countries' capacities for monitoring commodity trade and also to improve access to FAO data bases. FAO will support member countries in developing national nutrition programmes particularly targeting vulnerable groups and low-income households. Within the Global Strategy to Improve Agricultural and Rural Statistics the Region will benefit from FAO support to generate, manage, and analyse statistics. Collection, dissemination and analysis of information on food security and nutrition issues will assist member countries to build food security plans and strategies. While relevant sector-specific issues related to improving food availability will be addressed in the other SOs, capacity development and information access including knowledge sharing, policy advice and educational programmes development will enable all stakeholders to secure year-round access to the varieties of food they require.

Table 9: The main targets within the framework of the Regional Results for SO H

Indicator Title	Target
Number of countries that participated effectively in the regional food security workshops	12
Number of working papers on food security policy e-published in 2012–13	5
Number of transition countries that initiated national programmes on nutrition education built on FAO communication strategies and initiated national inter-sectoral programmes to improve nutrition	9
Number of countries using FAO guidelines, methodologies or standards for collecting, analysing and disseminating data and statistics on food and agriculture	8

22. During the biennium 2012–13, the main focus will be on capacity development and policy dialogue at local, national, and regional levels to better manage the food system. Technical support to improve knowledge and understanding on nutrition and care needs in pregnancy and childhood will be provided. Assistance to member countries on nutrition will significantly improve regional food security with a limited investment. Member countries will benefit from improving access to FAO data and publications. Efforts will be continued to ensure dissemination of FAO products. Network building with all types of partners (NGOs, CSOs, private sector, United Nations, academic institutions, foundations, etc.) will improve knowledge and information-sharing and will allow FAO to reach a larger audience.

23. Assistance will be provided for the preparation of Nutrition Country Papers and nutrition strategies for feeding into the International Conference on Nutrition, twenty one years later (ICN+21). The development of a subregional food composition database with analytical data from CIS countries using the INFOODS platform will be initiated.

Regional Results and additional Products under Strategic Objective K – Gender equity in access to resources, goods, services and decision making in rural areas

24. The main purpose of work in the Region under the Strategic Objective K is to enhance the capacities of governments in the Region to develop gender sensitive programmes, projects and policies, through collection and use of sex-disaggregated data. This Regional Result has been suggested on the basis of previous FAO assessments on gender statistics resulting in a general lack of sex-disaggregated data to assess the status of rural and agricultural population. The availability of reliable sex-disaggregated data is essential for informed policy-making processes that incorporate gender and social equality issues in agricultural and food security policies. The proposed regional result will be achieved through two OOs aiming at enhancing National Statistical Institutes' capacities to collect, analyse and disseminate sex-disaggregated data in agriculture, and through the revitalization of the Working Party on Women and the Family in Rural Development (WPW). FAO is trying to revitalize a rather dormant WPW that should act as a technical forum for knowledge and information exchange, and relevant policy advice.

25. Other important planned activities are to ensure a gender sensitive formulation of CPFs and United Nations Joint Programmes (UNJPs), K03 (to produce publication and policy briefs on the socio-economic status of rural women in the REU region) and K04 (planning, implementation and monitoring of gender mainstreaming in REU) are placed under FAO Headquarters Gender, Equity and Rural Employment Division (ESW) respective Organizational Results (Ors). In line with priority no. 8 (Gender) identified in the ERC 2010, these products/services have been suggested on the basis of the high commitment to gender of the UN Country Teams in the Region and the increasing attention to gender issues in the formulation of CPFs/projects/programmes.

Table 10: Main targets within the framework of Regional Results for SO K

Indicator	Target
Number of national institutions or initiatives receiving FAO's technical support that have adopted the socio-economic and gender analysis (SEAGA) tool or other similar methodologies for policy, programme or projects	2
Number of countries that collect, analyse and use sex-disaggregated food and nutrition security and rural development data	4

26. Main emphasis of work in 2012–13 will be capacity development regarding gender statistics on agricultural holders and land tenure as well as support to the ECA Working Party on Women and the Family in Rural Development.

Regional Results under Strategic Objective L – Support to investment in agriculture

27. The work on investment issues during the 2012–2013 biennium will focus on the key role played by investments to maximize the contribution of the agriculture sector to country development. In particular, the work will target improvement of public and private sector organizations' capacity to plan, implement and sustain investment operations for agribusiness, agro-industries and rural infrastructure development. In addition, FAO will address joint technical support between the Organization and the International Financing Institutions (IFIs) to ensure the quality of Public Private Partnerships (PPP) investment programmes in support of agribusiness, agro-industries and rural infrastructure. This work will include development of and implementation support to investment operations in the Region. In addition, FAO work will involve effective partnerships with the Subregional Office (SRO) Multi-Disciplinary Team (MDT) and development partners, including IFIs, to assist member countries to increase investment in Food Security and Agriculture and Rural Development (FSARD). This will be achieved through the integrated provision of innovative and inter-disciplinary technical, investment cycle and value chain management expertise to governments, civil society and private sector partners. In addition, inputs will include technical support to the development and implementation support (supervision) of investment operations.

Table 11: Main targets within the framework of Regional Results for SO L

Indicator	Target
Agriculture and rural development investment strategies and policies included into national and regional development plans and frameworks (CPF)	7
Number of public and private sector organizations whose capacity to develop and implement agriculture and rural development investment operations is improved and they actually formulate and implement investment projects	12
Percentage of surveyed countries supported by REU in L2 which have demonstrated at least a 70 percent satisfaction level with REU-provided capacity development in support of investment	75%

28. Main emphasis of work in the biennium will be capacity development and sector policy reforms, particularly related to quality assured public/private sector investment programmes, in line with national priorities and requirements, developed and financed. Secondly, there will be focus on programme/project development: improved public and private sector organizations' capacity to plan, implement and enhance the sustainability of food and agriculture, and rural development investment operations.

Regional Results under Functional Objective X – Effective collaboration with member states and stakeholders

29. There are four Regional Results under Functional Objective X to support the implementation of the activities in the European and Central Asia region. A strong field programme to help the member countries to meet their development needs. The consultation with the member countries during the inter-session periods of the European Regional Conference (ERC) and the European Commission on Agriculture (ECA) will be further increased and intensified. This will allow identifying the countries' needs. It will also enhance countries' ownership of the priority-setting process and member's accountability for the agreed work plan. There is a risk of only partial achievement of the set results if mobilization of financial resources is not effective and the communication and advocacy capacities in the FAO offices are not significantly improved.

Table 12: Main targets within the framework of Regional Results for FO X

Indicator	Target
Country Programme Frameworks (CPF) formulated, updated and monitored	11
Priorities for the Subregions and the Region discussed and endorsed at ERC 2012 and following consultations	2
Regional Resource Mobilization Strategy Prepared and Extra-Budgetary Funds increased	1 25%

30. The main emphasis of work during the biennium will be the preparation and finalization of the Country Programming Framework in the focus countries of the Region, their approval by the Governments and their implementation. Enhancement of partnerships with both the CSOs and the private sector will be another important activity. A regional resource mobilization strategy will be formulated and the dialogue with potential traditional (western countries, EU, etc.) and non-traditional (Russian Federation and other CIS countries) resource partners intensified.

Regional Results under Functional Objective Y - Efficient and Effective Administration

The expected Regional Result (RR) under this Functional Objective is to gain recognition by FAO stakeholders, as a provider of relevant and reliable management information. Since the European and Central Asia Region there are no FAO Representatives, FAO budget holders' responsibility is delegated to regional and subregional staff. This will require higher level of delegated authority as well as improved integration with corporate financial and administrative systems. Particular focus will be placed on the on-going training programmes on operational and administrative aspects, particularly in view of the deployment of the new Global Resource Management System (GRMS). **Table 13:**

Table 13: Main targets within the framework of Regional Results for FO Y

Indicator	Target
Client satisfaction with the services provided	80%
Compliance with policies, rules and regulations	No qualified FAO Office of the Inspector-General (AUD) recommendations

31. The focus of activities in 2012–13 will be on the preparation for supporting the Green Energy Management (GRMS) roll-out to the decentralized offices.

ANNEX 3: PWB 2012-13 Budget by Strategic and Functional Objective and by Region (USD '000)*

SO/FO	<u>Headquarters/ Global</u>		<u>Africa</u>		<u>Asia and Pacific</u>		<u>Europe and Central Asia</u>		<u>Latin America and Caribbean</u>		<u>Near East</u>		<u>Total</u>		
	<u>Net Approp</u>	<u>Extra- budgetary</u>	<u>Net Approp</u>	<u>Extra- budgetary</u>	<u>Net Approp</u>	<u>Extra- budgetary</u>	<u>Net Approp</u>	<u>Extra- budgetary</u>	<u>Net Approp</u>	<u>Extra- budgetary</u>	<u>Net Approp</u>	<u>Extra- budgetary</u>	<u>Net Approp</u>	<u>Extra- budgetary</u>	<u>Total</u>
A	37,927	221,405	7,271	19,040	3,982	16,007	1,169	1,135	3,974	4,617	4,428	300	58,751	262,504	321,255
B	20,366	119,406	6,288	1,591	3,827	8,687	1,115	397	3,776	1,003	2,326	130	37,700	131,214	168,914
C	43,112	53,647	12,704	3,883	3,187	18,445	1,167	1,340	3,592	7,016	2,691	1,750	66,453	86,092	152,545
D	19,790	8,495	5,607	4,915	1,941	3,751	517	0	2,527	46	657	369	31,039	17,576	48,615
E	28,835	34,887	7,579	4,996	4,738	7,302	2,110	48	4,950	8,961	2,112	1,060	50,325	57,254	107,579
F	42,925	60,021	8,709	20,013	5,771	15,547	2,004	1,121	6,139	13,233	3,157	2,068	68,705	112,004	180,709
G	30,171	2,224	4,871	19,823	4,439	3,357	1,137	838	3,171	8,014	1,381	456	45,169	34,712	79,881
H	51,010	39,225	15,987	29,293	4,296	19,348	1,692	280	8,846	26,240	6,161	1,661	87,992	116,047	204,039
I	7,671	393,609	199	1,878	260	3,697	-	0	94	1,809	-	681	8,224	401,675	409,899
K	8,914	2,264	5,898	5,250	1,921	652	871	52	610	1,613	372	141	18,586	9,972	28,558
L	34,006	74,965	3,288	3,960	592	706	424	676	836	1,089	315	501	39,461	81,896	121,357
X	179,375	26,040	8,507	768	11,464	1,508	7,185	1,371	5,464	600	7,134	3,399	219,129	33,687	252,816
Y	67,694	42,510	7,551	613	6,880	-	13,806	2,508	7,521	1,396	2,779	101	106,231	47,128	153,359
TCP	21,389	-	37,560	-	22,708	-	9,645	-	16,988	-	7,738	-	116,027	-	116,027
Contingency	600	-	-	-	-	-	-	-	-	-	-	-	600	-	600
Capital Expenditure	26,439	-	-	-	-	-	-	-	-	-	-	-	26,439	-	26,439
Security	24,809	1,139	-	-	-	-	-	-	-	-	-	-	24,809	1,139	25,948
Total	645,035	1,079,835	132,018	116,024	76,003	99,019	42,843	9,766	68,488	75,636	41,250	12,618	1,005,639	1,392,898	2,398,537

* CL143/3 Annex IV for net appropriation including cost increases and distribution of efficiency gains and savings; C2011/3 Annex VII for extra-budgetary resource