

May 2010



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للأمم المتحدة

联合国  
粮食及  
农业组织

Food  
and  
Agriculture  
Organization  
of  
the  
United  
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Organisation  
des  
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Unies  
pour  
l'alimentation  
et  
l'agriculture

Organización  
de las  
Naciones  
Unidas  
para la  
Agricultura  
y la  
Alimentación

## TWENTY-SIXTH REGIONAL CONFERENCE FOR AFRICA

Luanda, Angola, 03 – 07 May 2010

### IMPLEMENTATION OF THE PROGRAMME OF WORK AND BUDGET 2010-11 AND AREAS OF PRIORITY ACTIONS FOR THE AFRICA REGION IN THE FOLLOWING BIENNIUM

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#### 1. THE NEW RESULTS-BASED APPROACH IN THE ORGANIZATION

1. The Immediate Plan of Action for FAO's Renewal (IPA) approved by the 35th (Special) Session of the FAO Conference in November 2008 laid the foundation of an enhanced results-based approach to programme planning, implementation and reporting in the Organization. It provided the basis for preparing during 2009 the Strategic Framework 2010-19, Medium Term Plan 2010-13 and Programme of Work and Budget 2010-11, which were endorsed by the 36<sup>th</sup> Session of the FAO Conference in November 2009 (see summary of the new approach in Annex 1).

2. The latter session of the Conference also adopted a revitalised and more inclusive inter-governmental process of review of priorities and programme and budget proposals<sup>1</sup>, whereby from 2010 the Regional Conferences will report to the Council, through the Programme and Finance Committees, on these matters, and in doing so will:

- advise on and identify the special problems of their respective regions and priority areas of work which should be taken into account in the preparation of the planning, programme and budget documents of the Organization and suggest adjustments to these documents;
- review and advise on the performance of the Organization in the region in contributing to the achievement of results against relevant performance indicators, including any pertinent evaluations.<sup>2</sup>

3. The purpose of this paper is to provide, for review and advice of the Regional Conference, the problems and priorities being addressed by FAO in the Africa region during 2010-11 and the proposed areas of priority action for the following biennium 2012-13.

## **2. PROGRAMME OF WORK AND BUDGET 2010-11 – REGIONAL DIMENSIONS PERTINENT TO AFRICA**

4. The main regional challenges and priorities for FAO's work in the PWB 2010-11 are highlighted below. The resource allocations by Strategic Objective as per the approved PWB 2010-11 are shown in Annex 2.

5. Africa's economy is primarily agrarian-based. In most of the African countries, agriculture provides the largest share of GDP, and contributes about 40 percent of exports and 70 percent of employment. However, poverty, hunger and under-nourishment are widely spread, particularly in sub-Saharan Africa. Despite the efforts made to promote development, African agriculture continues to face major constraints including under-capitalization, inefficiency, un-competitiveness, low productivity and poor market access. Estimates indicate that about a dozen countries have reached or exceeded half of the Maputo budget target, but only a handful have achieved this target. Government budget allocation, in quite a number of countries, is growing due to the food crisis in 2008 and the acceleration of the CAADP process in 2009 and early 2010 (signature of CAADP Compact).

6. Though the Africa region has significant water resources, 93 percent of the arable land is dependent on unpredictable rainfall with only 4 percent of available water resources used for irrigation. Soils are under accelerated degradation. Level of fertilizer use is less than 10 percent of that of other regions. Access to improved seeds is hampered by high costs and limited supplies on

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<sup>1</sup> CR 10/2009

<sup>2</sup> CR 6/2009 and new GRO XXXV

local markets. Rural infrastructures for transport, storage and packaging are often inadequate making African agricultural commodities uncompetitive in relation to imports. In addition, the region faces acute threats from transboundary pests and animal diseases which require strong capacity of responses by phytosanitary and veterinary services to carry out necessary preventive and curative actions. The Africa region is particularly characterized by the low level of investment in the agriculture sector; and the commitment of its Heads of State and Government to allocate at least 10 percent of their national budgets to agriculture and rural development was meant to reverse that. So far, however, only handful of countries has reached or exceeded that target. Fisheries contributes significantly to food security but is impeded with growing challenges, including poor management and Illegal, Unreported and Unregulated (IUU) fishing. Aquaculture, the world's fastest growing food producing sector, has still not departed in the African context.

7. Private sector agribusiness investments are responsive to most of the factors influencing investments in other sectors of the economy. These factors include access to markets and natural resources, good infrastructure, and a stable macroeconomic and political environment. However, there are sector-specific factors constraining investments such as the interdependence of businesses along the supply chain and the need for specialized infrastructure, such as cold storage facilities. Additionally, due to the political nature of the sector, it is highly impacted by external factors such as trade protectionist measures, commodity price trends and market volatility. At the national level, many policies favourable to agricultural development have been formulated. A number of countries have taken a proactive role in attracting private sector agribusiness investments by offering various incentives geared to the sector, such as tax holidays within the first few years of an agribusiness establishment (Nigeria) and zero duty on agricultural machinery (Ghana, Nigeria)".

8. Among the challenges faced by the Africa region are rapid population growths, an increasing urban population, changing rural population patterns including an aging agricultural labour force, progressive increase of food imports to satisfy the needs of the increasing population, instability of global markets, and climate change.

9. Based on the guidance and recommendations of the 25<sup>th</sup> FAO Regional Conference for Africa the major areas of emphasis for FAO actions in the region in 2010 and 2011 in the context of the Organization's Strategic Objectives are as follows:

- a) *Sustainable intensification of crop production (SO A)*: assistance in the development of policies and strategies for sustainable production to meet growing and changing demands and to adhere to applicable safety and environmental standards; diversification to minimise risks; and better post harvest management including processing.
- b) *Increased sustainable livestock production (SO B)*: assistance in the formulation of strategies and investment plans to develop smallholder dairy, livestock and meat and poultry production across the region in partnership with regional economic organizations; strengthening of the capacities of veterinary services for enhanced animal and veterinary public health, the control and prevention of major transboundary animal diseases, including avian influenza; contribution to improved management of rangelands (management of transboundary rangelands/transhumance) and development of adapted forage technologies to increase animal feed availability; and contribution to the implementation of the Global Plan of Action for Animal Genetic Resources in Africa region (at national and regional levels).
- c) *Sustainable management and use of fisheries and aquaculture resources (SO C)*: assistance to sustainable management and conservation of marine fisheries and aquaculture resources; support for production of high-value fresh water fish;

assistance to aquaculture production and sustaining fisheries livelihoods; and support for efforts to reduce illegal, unreported and unregulated (IUU) fishing.

- d) *Forestry resources management and sustainable use* (SO E): strengthening forestry, rangeland and wildlife programmes; supporting regional cooperation and knowledge sharing on forest management; enhancing participation in the sustainable management of forests and trees; and promotion of the importance forests and trees for soil and water conservation and energy, food and fodder supply.
- e) *Sustainable management and use of natural resources* (SO F): support for the development of policies and strategies for the sustainable use of land, water and genetic resources; and support for adaptation and mitigation initiatives to respond to global environmental and climate change challenges affecting food and agriculture.
- f) *Strengthening regional and subregional Organizations for economic integration*, (SO G, FO X): support for harmonization of policies and integration of programmes of countries in the regions for trade in agricultural commodities, and inputs/outputs markets in food and agricultural products.
- g) *Improved food security and better nutrition* (SOs D, H, I): access to food insecurity analyses, statistics and information; assistance in improving diets and nutrition; promotion of the legal framework for the realization of the right to adequate food; strengthening capacities to access and use information to support sound decision-making; support for improved quality and safety of foods at all levels of the food chain; and support to regional and national initiatives related to preparedness for, and effective response to shocks, threats and emergencies.
- h) *Increased and more effective public and private investment in agriculture and rural development* (SO L): assistance in the design and supervision of effective public and private sector investment in support of the commitment of the Heads of State and Government of Africa (the Maputo – 2003) to allocate at least 10% of their national budgets to agriculture and rural development.

### **3. AREAS OF PRIORITY ATTENTION FOR 2012-13**

10. The areas of priority attention for 2012-13 must in the first instance build on those for the present biennium. These were identified through various consultation processes, involving also FAO country representatives and subregional institutions in 2009. Common priorities between the subregions were identified as a prelude to the formulation of regional priorities.

11. Priorities must be broadly consistent with the recommendations of recent Regional Conferences for Africa and African Union Summits, especially those on water, fertilizers, food security and agricultural investments, as well as NEPAD's Comprehensive Africa Agriculture Development Programme (CAADP). At the same time, they should clearly relate to the Millennium Development Goals (MDGs).

12. The aim of the above consultation process was not to come up with long lists of priority areas, but rather to distil highly condensed priority themes which could command broad acceptance and be perceived as fully relevant to the current situations and needs regarding agriculture and food development across the African Region.

As a result, the following regional priorities (particularly in terms of needed interventions by national authorities and external partners) are proposed:

- Promote sustainable increase in agriculture production and crop diversification
- Promote sustainable use and management of natural resources, including land and water, fisheries and forestry
- Support market access and sanitary measures for better trade
- Stimulate information and knowledge management
- Incorporate emergency preparedness and risk management
- Formulate and implement effective agricultural policies

13. The absolute need to *promote sustainable increase in agriculture production and crop diversification* is not only predicated on the rise in the number of hungry in Africa, but also the progressive growth in food imports, as the region spends huge sums in foreign exchange to satisfy the food needs of populations. Projections indicate that largest calorie deficiencies in Sub-Saharan Africa will occur in the cereal crops, notably coarse grains, rice, wheat and maize.. However, sub-Saharan Africa produces only a fraction of these staples in relation to demand. In fact, imports of agricultural products have been rising faster than exports and Africa as a whole has been a net agricultural importing region since the 1980s. Agriculture accounts for only about 20 percent of total merchandise exports from Africa, having declined from over 50 percent in the 1960s. Moreover, Sub-Saharan Africa's net trade in agricultural products reversed from an annual surplus of US\$ 2 billion in 1961 (US\$ 14 billion in 2007 dollars) to a deficit of US\$ 22 billion in 2006.

14. Until the incidence of hunger is brought down and the import bill reduced by raising farm outputs, in the sectors where the region has a comparative advantage, it will be difficult to achieve the high rates of economic growth to which NEPAD aspires. People suffering from hunger can contribute only marginally to output and still less to demand. Investing in reducing hunger is not only a moral imperative; it also makes economic sense. Agricultural-led development is fundamental to cutting hunger, reducing poverty (70 percent of which is in rural areas), generating economic growth, reducing the burden of food imports and opening the way to an expansion of exports.

15. Without targeted support the majority of smallholders are left without the means to produce adequate quantities of basic food crops. Boosting the productivity of farming systems is a major challenge for Africa. Long term neglect of the agriculture sector has resulted in a lack of available inputs and low capacity to improve production yields at regional level. It is therefore important for governments to intervene by supplying goods and services efficiently in partnership with and in support of the many active producer organizations at local, national and regional level.

16. Increased farm production improves farmers' incomes, generates on-farm employment and lowers food prices, all of which reduce poverty as the poor typically spend 60 - 70 percent of their income on food. Recent studies suggest that an even more significant effect on rural poverty derives from increased farm incomes stimulating demand for the goods and services offered by the small - scale enterprise sector. Where labour is abundant, agricultural growth generates significant income and employment multipliers within the local non - farm economy. Continued agricultural growth, and hence more water for irrigation, is essential if this sub-sector is to play its role in reducing poverty. Such increases in productivity will require increased investment in agriculture, and especially in land and water development.

### **3.1. Promote sustainable use and management of natural resources**

17. The complementary priority on *promoting sustainable natural resources management* stems from the unfortunate reality that Africa's abundance in natural resources has not translated into equal

distribution of land and water for the continent's poor. The emerging impact of climate change is already affecting the sustainability of Africa's current model of food production characterized by reliance on rain fed crops. Erratic and irregular weather patterns, have resulted in a rise in failed harvests. Poor crop yields make it difficult for farmers to maximize the potential of limited resources. However, there is potential for increasing productivity and decreasing the risk of crop failure through the adoption of improved soil and water management techniques.

18. Accordingly, it is of major concern that for Africa the percentage of arable land that is irrigated is 7 percent only (about 4 percent in Sub-Saharan Africa) while the corresponding percentages for South America, East and South-East Asia and South Asia are 10 percent, 29 percent and 41 percent respectively. Furthermore, in Africa 16 percent of all soils are classified as having low nutrient reserves while in Asia the equivalent figure is only 4 percent; moreover, fertiliser productivity (expressed in terms of maize yield response) in Africa is estimated at some 36 percent lower than in Asia and 92 percent lower than in developed countries. Building up soil fertility and the moisture holding capacity of agricultural soils, and rapidly increasing the area equipped with irrigation, especially small-scale water control, will not only provide farmers with opportunities to raise output on a sustainable basis but will also contribute to the reliability of food supplies.

19. Expansion of irrigation in Africa has been slow and until recently investments in agricultural water development have been declining compared with 1970s levels. With the exception of the five North Africa countries and large areas of rice production in Senegal and Mali, irrigated sugar in South Africa and Swaziland and cotton in Sudan, Africa has seen relatively small areas of fully commercialised irrigated production. The scale and mix of water control infrastructure has not matched demand. The structural mismatch between styles of production and the character of national and regional demand can be expected to seriously hinder efforts for regional integration. Transport and marketing costs are high and with very little value-added processing, and the scope for developing regional markets is limited.

20. The forestry and fisheries subsectors also significantly contribute to Africa's GDP. Trees protect crops and forests ensure sustained agricultural production, including animal husbandry. Agroforestry enables farmers diversify agricultural production and reclaim degraded land. In the absence of technological change in the past decades, rapid population growth has led to the expansion of the cultivated area. This involved the conversion of large areas of forests, wetlands, river valley bottoms, and grassland savannah to cropland.

21. As regards fisheries, stock levels are declining in most fisheries and production is diminishing because of overcapacity and overfishing. Illegal, unreported and unregulated (IUU) is also increasingly becoming a serious threat to livelihoods in fisheries communities. However, there is recognition that improved governance systems for fisheries resources and better management of the resource base for sustainable use will conserve resources and enable the subsector make contributions across the main objectives of CAADP and other NEPAD programmes.

22. Aquaculture production continues to increase, but the average yields in most countries remain low. So there is an urgent need for strategic development of aquaculture. NEPAD recognizes the role of fisheries in both inland and marine waters for regional economic development and food security, as well as growing opportunities for aquaculture development.

23. Climate change will likely reduce crop yields and exacerbate the risk of food insecurity in Africa. Climate change is accelerating the rapid depletion of Africa's natural resources and likely to impose additional pressure on water availability and water demand. The poorest people will suffer the greatest consequences and subsistence farmers are among the most vulnerable. The lack of

comprehensive impact assessment and non availability of appropriate and sustainable adaptation and mitigation practices will compound the problem.

24. Adaptation thus should be a priority and addressed as an integrated part of sustainable development. The adaptation practices can include crop-livestock integration, agroforestry, soil and water management, sustainable land management, watershed management and disaster risk reduction. The priorities include impact assessments, facilitating better access to credit and agricultural inputs, strengthening institutional cooperation, establishing climate change and food security networks and developing comprehensive communication plan to share information with regard to climate change impacts, adaptation and mitigation.

### **3.2. Support market access and sanitary measures for better trade**

25. Broad-based support *to market access and sanitary measures for better trade* goes hand in hand with increased productivity. In particular, improvements in roads, storage, markets, packaging and handling systems, and input supply networks, are vital to raising the competitiveness of local production vis-à-vis imports and in export markets. Investment in these areas will stimulate the volume of production and trade, thereby assisting to generate an appropriate rate of return on needed investments in ports and airport facilities. In general, Africa urgently needs infrastructure improvements for development given that it faces the longest distances to the nearest large markets and a fifth of its population is landlocked.

### **3.3. Cross-cutting means of action**

26. To a large extent cutting across the above overarching priorities are the institutional arrangements to: a) *stimulate information and knowledge management*; an area where vast improvements are still required in Africa; b) *incorporate emergency preparedness and risk management* in all facets of policy formulation and planning, in a continent facing the relentless recurrence of major natural calamities and other emergencies, c) *apply effective policy and advocacy instruments* to mobilize as fully as possible all the necessary resources and stakeholders in the achievement of national goals relating to the food and agriculture sector, and more generally for economic and social development, and d) *reinforce the integration of gender* concerns in all levels of the Africa programme to ensure equitable economic and social development. FAO's close collaboration with member countries for improved statistics has resulted in a considerable increase in the availability of sex-disaggregated data in the continent. Following recommendations of the 21<sup>st</sup> Session of the AFCAS and the "Global Strategy to Improve Agricultural Statistics", the 2012-13 biennium will focus on enhancing the application of new statistical concepts and appropriate tools for gathering gender statistics. Moreover, initiatives to increase the use of sex-disaggregated data will be stepped-up, contributing to gender specific planning and implementation of agricultural programmes, while addressing regional priorities described in sections 3.1 thru 3.4, good statistics being the bedrock for well-informed decision-making.

### **3.4. Future programme orientation to implement priorities in the region**

27. FAO's multi-disciplinary technical support in the region has been enhanced to address the regional priorities for the next biennium. Within a more decentralized and user-focused framework, FAO's main thematic cross-cutting priorities for the region will include support to the strategies for investing in agriculture, promoting agriculture modernization, water development, and enhancing intra-Africa agricultural trade, in close coordination with the African Union Commission efforts and the implementation of the NEPAD action plan.

28. Interventions will include follow-up actions to address the recommendations of the FAO regional conferences, African Union Summits and other regional fora. Direct technical and staffing support will also be provided to the NEPAD Planning and Coordination Agency (NPCA) for coordinating the CAADP action plan implementation.

29. Countries in the region will be assisted to achieve MDGs through: (i) recognizing the critical role of rural and agricultural sectors in contributing to achieving the goals; (ii) focusing on policy and capacity-building to countries that incorporate the MDGs in their national strategies; (iii) working with all stakeholders in partnership to apply their capacities to the achievement of the MDGs; and (iv) harmonizing work with UN partners and developing flexible national medium-term priority frameworks with individual governments.

#### 4. CONCLUSIONS

30. The proposed set of focused priorities is in full harmony with FAO's corporate objectives and organizational results, as approved by the last FAO Conference, and with the major policy pronouncements of African countries made in other fora. For the sake of illustration, mapping of the proposed regional priorities to the corporate strategic objectives is given below:

- Promote sustainable increase in agriculture production and crop diversification (**SO: A, B, L, K**)
- Promote sustainable use and management of natural resources management, including land and water, fisheries and forestry (**SO: E, C, F, K**)
- Support market access and sanitary measures for better trade (**SO: L, G, K, D, H**)
- Stimulate information and knowledge management (**All SOs**)
- Incorporate emergency preparedness and risk management (**SO: L, K**)
- Formulate and implement effective agricultural policies (**All SOs and FO X**)

31. The appearance of strategic objective K in all of the proposed regional priorities reflects the corporate commitment to and acceptance of gender being a cross-cutting issue that requires integration in all priority areas for being a critical factor in achieving sustainable agricultural development in Africa. It also manifests the understanding that lasting socio-economic growth of rural societies can only be achieved if the livelihoods of both men and women farmers improve significantly.

32. The implications of these overall priorities in terms of concrete programmes, projects and external assistance requirements will be addressed through for instance such key agreed Regional Programmes as CAADP and NEPAD action plans.

33. The Regional Conference is invited to review and provide guidance on the priority areas of action for the region in the present and coming biennia, as expounded in the preceding two sections.

## ANNEX 1: The new results-based approach in FAO

The four-year Medium Term Plan applies the principles and major elements of the results-based approach. The major elements, as set forth in the Strategic Framework, comprise:

- **Global Goals** representing the fundamental development impacts, in the areas of FAO's mandate, which the countries aim to achieve;
- **Strategic Objectives** contributing to the achievement of the Global Goals;
- **Functional Objectives** providing the enabling environment for FAO's work;
- **Organizational Results** defining the outcome of FAO's work under each Strategic and Functional Objective; and
- **Core Functions** as the critical means of action to be employed by FAO to achieve results.

The eleven Strategic Objectives agreed in the Strategic Framework reflect the assessment of challenges and opportunities facing food, agriculture and rural development. They express the impact, in countries, regions and globally, expected to be achieved over a long-term (ten-year) timeframe by Members based on FAO's value-added interventions. In order to ensure that all aspects of FAO's work are considered within a results-based framework, complementary Functional Objectives assist the Organization to ensure effective impact of technical delivery, with due attention to efficiency and, therefore also firmly contribute to the achievement of Strategic Objectives (see *Figure 1*).

Under the Strategic Objectives, the more specific Organizational Results represent the outcomes expected to be achieved over a four-year period through the taking-up and use by countries and partners of FAO's products and services. The identification of Organizational Results also applies to Functional Objectives.

The eight Core Functions draw on FAO's comparative advantages and are to be applied at all levels: global, regional and national. They are subject to articulated strategies to ensure coherent approaches, cooperation among organizational units, mutual learning and the pursuit of excellence.

The Organizational Results, as measured by indicators, constitute the backbone of the four-year Medium Term Plan and biennial Programme of Work and Budget, reflecting the substantive priorities upheld by the membership (see MTP section C and PWB section IV).

Other tools to inform the development, and contribute to the achievement of the Organizational Results and Strategic Objectives include:

- National Medium-term Priority Frameworks which are developed together with the concerned governments to focus FAO's efforts on well-identified national needs;
- structured and consultative development of subregional and regional areas of priority action, including *via* the Regional Conferences and specialised Regional Commissions; and
- at the global level, a limited number of Impact Focus Areas to help mobilise voluntary contributions for priority groups of Organizational Results, providing a communication and advocacy tool, and with an emphasis on capacity building and policy frameworks (see *Section E*).

During implementation, progress towards the achievement of the Organizational Results, as measured through their indicators, will be tracked. This results-based monitoring will permit the identification of any issues that could prevent FAO from delivering the Organizational Results, and provide the opportunity to make in-course adjustments and changes to forward planning. Biennial implementation reporting under the new results-based regime will change significantly, both in terms of content and presentation. Future reports will focus on achievement of outcomes as measured against targets specified in the Medium Term Plan and Programme of Work and Budget, rather than activities and outputs.

*Figure 1: Main components of FAO's results framework*

FAO's vision
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A world free of hunger and malnutrition where food and agriculture contributes to improving the living standards of all, especially the poorest, in an economically, socially and environmentally sustainable manner.
<b>The three Global Goals of Members:</b>
<ul style="list-style-type: none"> <li>• 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 that meets their dietary needs and food preferences for an active and healthy life;</li> </ul>
<ul style="list-style-type: none"> <li>• elimination of poverty and the driving forward of economic and social progress for all, with increased food production, enhanced rural development and sustainable livelihoods;</li> </ul>
<ul style="list-style-type: none"> <li>• sustainable management and utilisation of natural resources, including land, water, air, climate and genetic resources, for the benefit of present and future generations.</li> </ul>
<b>Strategic Objectives</b>
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 environment for markets 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 equity in access to resources, goods, services and decision-making in the rural areas
L. Increased and more effective public and private investment in agriculture and rural development
<b>Functional Objectives</b>
X. Effective collaboration with Member States and stakeholders
Y. Efficient and effective administration
<b>Core Functions</b>
a. Monitoring and assessment of long-term and medium-term trends and perspectives
b. Assembly and provision of information, knowledge and statistics
c. Development of international instruments, norms and standards
d. Policy and strategy options and advice
e. Technical support to promote technology transfer and build capacity
f. Advocacy and communication
g. Inter-disciplinarity and innovation
h. Partnerships and alliances

**ANNEX 2: 2010-11 BUDGET BY STRATEGIC/FUNCTIONAL OBJECTIVE AND REGION<sup>3</sup> (USD MILLIONS)**

SO/FO	Headquarters/ Global		Africa		Asia and Pacific		Europe and Central Asia		Latin America and Caribbean		Near East		Total		
	Net Approp	Extra- budgetary	Net Approp	Extra- budgetary	Net Approp	Extra- budgetary	Net Approp	Extra- budgetary	Net Approp	Extra- budgetary	Net Approp	Extra- budgetary	Net Approp	Extra- budgetary	Total
<b>A</b>	39.2	143.4	3.5	7.8	1.7	19.4	1.2	1.2	2.1	11.6	2.7	8.7	50.4	192.1	242.5
<b>B</b>	23.8	135.1	2.5	2.5	1.5	4.6	1.1	4.1	2.2	4.0	1.5	4.7	32.6	155.0	187.6
<b>C</b>	47.5	54.7	3.4	2.3	1.4	21.7	1.1	1.5	2.1	3.0	1.6	4.6	57.1	87.8	144.9
<b>D</b>	21.6	9.3	1.7	1.0	0.6	7.4	0.4	0.0	0.8	0.0	0.2	0.4	25.3	18.1	43.4
<b>E</b>	32.3	56.5	3.6	6.2	1.8	9.1	2.0	0.0	2.7	5.9	1.2	0.3	43.6	78.0	121.6
<b>F</b>	43.1	56.8	3.7	3.7	1.9	8.6	1.3	1.0	2.4	9.4	2.2	5.4	54.6	84.9	139.5
<b>G</b>	34.6	24.2	3.1	15.2	1.2	1.6	0.5	1.4	1.0	7.6	1.2	1.5	41.6	51.5	93.1
<b>H</b>	49.7	39.6	3.4	16.4	1.9	14.0	1.2	0.0	2.1	18.1	2.2	1.8	60.5	89.9	150.4
<b>I</b>	7.2	367.7	0.3	1.3	0.2	2.0	0.0	0.0	0.1	1.2	0.0	0.0	7.8	372.2	380.0
<b>K</b>	8.6	5.8	0.8	3.6	0.4	0.1	0.3	0.6	0.2	2.5	0.0	0.1	10.3	12.7	23.0
<b>L</b>	36.3	45.8	0.9	4.1	0.0	0.3	0.1	0.4	1.0	0.5	0.3	0.7	38.6	51.8	90.4
<b>X</b>	192.8	12.5	5.4	0.1	9.8	0.2	7.2	0.5	5.2	1.5	5.1	3.6	225.5	18.4	243.9
<b>Y</b>	79.9	14.4	7.0	0.6	7.9	0.0	16.1*	1.9	7.4	1.2	4.6	0.4	122.9	18.5	141.4
<b>FAOR</b>	0.0	0.0	45.6	6.0	15.5	3.5	2.4	0.1	17.1	3.9	7.6	0.7	88.2	14.2	102.4
<b>TCP</b>	20.6	0.0	36.1	0.0	21.8	0.0	9.3	0.0	16.4	0.0	7.5	0.0	111.7	0.0	111.7
<b>Contin- gency</b>	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.6
<b>Capex</b>	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.1	0.0	27.1
<b>Security</b>	24.9	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.9	0.8	25.7
<i>Less: Unidentified Further Efficiency Gains and One-Time Savings</i>												(22.8)	0.0	(22.8)	
<b>Total</b>	<b>689.8</b>	<b>966.6</b>	<b>121.0</b>	<b>70.8</b>	<b>67.6</b>	<b>92.5</b>	<b>44.2</b>	<b>12.7</b>	<b>62.8</b>	<b>70.4</b>	<b>37.9</b>	<b>32.9</b>	<b>1,000.5</b>	<b>1,245.9</b>	<b>2,246.4</b>

\*Includes Shared Services Centre budget for Budapest and Rome hubs

<sup>3</sup> C 2009/15 MTP/PWB Annex V adjusted for approved budget level (CR 3/2009) including cost increases and before distribution of unidentified further efficiency gains and one-time savings.