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منظمة الأغذية
والزراعة
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联合国
粮食及
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Food
and
Agriculture
Organization
of
the
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Organisation
des
Nations
Unies
pour
l'alimentation
et
l'agriculture

Продовольственная и
сельскохозяйственная
организация
Объединенных
Наций

Organización
de las
Naciones
Unidas
para la
Agricultura
y la
Alimentación

THIRTIETH FAO REGIONAL CONFERENCE FOR THE NEAR EAST

Khartoum, the Republic of the Sudan, 4-8 December 2010

**Implementation of the PWB 2010-11 and Priority Areas of Action for the
Near East Region for the Following Biennium**

CONTENTS

	Paragraphs
I. STRATEGIC FRAMEWORK: THE NEW RESULTS-BASED APPROACH IN THE ORGANIZATION	1-3
II. PROGRAMME OF WORK AND BUDGET 2010-11 – THE NEAR EAST REGION	4-5
III. PRIORITY AREAS OF ACTION FOR 2012-13	6-15
IV. SUMMARY OF PRIORITY AREAS, EXPECTED RESULTS AND IMPLEMENTATION	16-18

ANNEX 1: THE NEW RESULTS-BASED APPROACH IN FAO

ANNEX 2: 2010-11 BUDGET BY STRATEGIC/FUNCTIONAL OBJECTIVE AND REGION (USD MILLIONS)

I. Strategic Framework: 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 36th Session of the FAO Conference in November 2009 (see summary in Annex 1).
2. The Conference also adopted a revitalised and more inclusive inter-governmental process of review of priorities and programme and budget proposals¹, 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.²
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 Near East region during 2010-11 and the proposed areas of priority action for the following biennium 2012-13.

II. Programme of Work and Budget 2010-11 – The Near East Region

4. The text below represents the main challenges and priorities for FAO's work in Region as set forth in the Programme of Work and Budget (PWB) 2010-11 under each Strategic Framework Objective. The resource allocations by Strategic Objective as per the approved PWB 2010-11 are shown in Annex 2.
5. The Near East is a very diverse region with regard to the natural resources endowment of its individual countries, their levels of development, and the place of the agriculture sector in the economy. Food security is notably a common challenge in a region that imports 50% of the calories it consumes and is the largest cereals importer in the world. Despite the limits imposed by water scarcity and the vulnerability of the region to climate change and to shocks of different kind, the potential of the agriculture sector as an engine of growth remains important.
6. Based upon the recommendations of the past Regional Conferences and other consultation meetings, the following main priority areas have been considered in the PWB 2010-11.
 - a) *Sustainable intensification of crop production (SO A):* the main focus will be on promoting strategies and policies for sustainable intensification of crop production, particularly for high value crops; strengthening of national phytosanitary systems; and prevention and control of transboundary plant pests.
 - b) *Increased sustainable livestock production (SO B): strategies for the small ruminant sector; and improving performance of the veterinary services in the control of avian/swine influenza and small ruminant transboundary diseases.*

¹ CR 10/2009

² CR 6/2009 and new GRO XXXV

- c) Sustainable management and use of fisheries and aquaculture resources (SO C): strengthening fisheries and aquaculture management capability; promoting the implementation of the Code of Conduct for Responsible Fisheries; establishment of a regional fisheries body for Red Sea fisheries; and strengthening of the Regional Commission for Fisheries (RECOFI).
- d) Improved quality and safety of food at all stages of the food chain (SO D): strengthening national and regional food safety capacities and promotion of exchange of experience; and strengthening quality assurance systems in food production and processing and promotion of viable micro-finance systems.
- e) Sustainable management of forests and trees (SO E): strengthening forestry, range and wildlife institutions; and regional cooperation and knowledge sharing on forest management; improving local communities' livelihoods and enhancing their participation in the sustainable management of forests and trees.
- f) Sustainable management of land, water and genetic resources (SO F): support for the development of policies and strategies for balancing supply and demand for water resources; ensuring greater resilience and adaptation to drought and climate change; assistance to land management programmes for drought mitigation and rehabilitation of degraded lands; and increasing access to knowledge for sustainable management of natural resources.
- g) Enabling environment for markets to improve livelihood (SO G): strategies for agri-business and agro-industries development; and promotion of information, experience and knowledge sharing through professional networks.
- h) Improved food security and better nutrition (SO H): strengthening national capacities in the assessment, monitoring and analysis of the food security and nutrition situations; and support to the implementation of the voluntary guidelines for the progressive realisation of the right to adequate food.
- i) 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.

III. Priority Areas of Action for 2012-13

7. Against the backdrop of the general conditions prevailing in the Near East Region and the main priority areas that have been considered in the PWB 2010-11, the Regional Office for the Near East (RNE) undertook the formulation of a Regional Priority Framework (RPF) for the Near East 2010-2019 to serve the Members' needs and support their efforts towards alleviating the major problems in agriculture and food security with a result focused approach. The RPF was prepared for the 18 member countries of the Near East Region³ and addresses the key challenges facing agriculture, food security, rural development and environment management; examines countries' needs and identifies priority areas for action with the assistance of FAO.

8. The RPF is the result of a consultative process which involved the consolidation and synthesis of 16 country documents which provided analysis of agriculture and food issues and a regional consultation meeting held in October 4-8 2010, attended by 12 countries, which allowed for extensive discussion among country participants to finalize and agree on a list of priorities for the region. The RPF identified five priority areas of action for the next ten years⁴.

9. Based on the draft RPF 2010-2019, regional priority areas for 2012-2013 are identified as follows:

³ These countries include: Algeria, Bahrain, Egypt, Iran, Iraq, Jordan, Kuwait, Lebanon, Libya, Mauritania, Morocco, Oman, Qatar, Saudi Arabia, Syria, Tunisia, United Arab Emirates, Yemen.

⁴ The Regional Priorities are presented in full detail in the document NERC/10/7

A. Enhancing food security and nutrition

10. The inability of the Region to feed itself and its fragile ecosystem pose important challenges to overcome food insecurity and nutrition deficiencies. The Region has wealthy but food-deficit countries as well as poor countries with higher food production potential, which make the food security challenges of this region somewhat unique. The key objectives of this priority area are to contribute to the eradication of food insecurity at individual, national and regional levels in line with World Food Summit (WFS) targets and Millennium Development Goals (MDGs) and to strengthen national capacities for policy development aimed at achieving food security and nutrition objectives, and the implementation, monitoring and evaluation of actions taken, supported by an efficient information system. Attaining sustainable increases in food production, improving productivity/yield, reducing food losses along the food chain, raising household incomes, targeting of the vulnerable population, and reducing exposure to global market shocks are crucial priority areas for action in the region. Quality and safety assurance of food and agricultural products, at all stages of the supply chain, is also essential for maintaining national health.

11. Under this priority area, FAO can help countries to achieve the following results:

- Policies and strategies on sustainable crop production intensification and diversification at national and regional levels (A01)
- Risks from pesticides are sustainably reduced at national, regional and global levels (A03)
- The livestock sector effectively and efficiently contributes to food security, poverty alleviation and economic development (B01)
- Reduced animal disease and associated human health risks (B02)
- Members and other stakeholders have benefited from increased production of fish and fish products from sustainable expansion and intensification of aquaculture (C04)
- National/regional authorities are effectively designing and implementing programmes of food safety and quality management, control, according to international norms (D03)
- Countries and other stakeholders have strengthened capacity to formulate and implement coherent policies and programmes that address the root causes of hunger, food insecurity and malnutrition (H01)
- Strengthened capacity of member countries and other stakeholders to address specific nutrition concerns in food and agriculture (H03)
- Strengthened capacity of member countries and other stakeholders to generate, manage, analyse and access data and statistics for improved food security and better nutrition (H04)
- Greater inclusion of food and sustainable agriculture and rural development investment strategies and policies into national and regional development plans and frameworks (L01)

12. The primary tools for FAO to assist countries to reach expected results in Priority Area A include:

- Technical Assistance and Policy Advice in areas such as: farming system analysis and development of policies; planning appropriate public sector support to agriculture; sustainable crop production intensification through the ecosystem approach; and guidance documents and technical assistance on assessing the economic, social and environmental sustainability of crop production intensification; and participatory and sustainable food security and nutrition strategy and policy formulation.
- Capacity Development and Institutional Building: provision of technical and institutional support for the reduction of food losses; training; information dissemination and awareness creation; improved use of existing information and intergovernmental platforms; negotiations skills; networking and knowledge management tools; and strategies for crop diversification and production.
- Assessment and Monitoring: production and utilization of timely and reliable information and statistics for improved baseline measurements and monitoring to enhance food security and promote climate resilient development; and monitoring and evaluation of national and

regional food security programmes; development and delivery of methods and tools for strengthening regional and national food security information and early warning systems.

B. Fostering agricultural production and rural development for improved livelihoods

13. Agriculture can play a significant role in alleviating food security, rural poverty, and unemployment as demonstrated in many countries of the Region. In Iran, Egypt, Morocco and Algeria, for example, it has created nearly one fifth to one half of the new jobs in recent years. Agriculture remains a critical element in the livelihood of the rural population and people in backward areas. Many parts of the Region have extremely promising potentials for raising high value food products and there is an emerging market, both internal and external, for value added products like meat, fish and horticulture products. The key objectives of this priority area are to increase agricultural output and productivity in areas of comparative advantage, ensure diversification in income generating activities for small holders, improve market access and promote value addition in the agriculture-food chain, with a view to maximize agriculture's contribution to poverty reduction.

14. Under this priority area, FAO can help countries to achieve the following results:

- Policies and strategies on sustainable crop production intensification and diversification at national and regional levels (A01)
- Members and other stakeholders have benefited from increased production of fish and fish products from sustainable expansion and intensification of aquaculture (C04)
- Members and other stakeholders have achieved more responsible post-harvest utilization and trade of fisheries and aquaculture products, including more predictable and harmonized market access requirements (C06)
- National/regional authorities are effectively designing and implementing programmes of food safety and quality management, control, according to international norms (D03)
- National and regional policies, regulations and institutions enhance the developmental and poverty reduction impacts of agribusiness and agro-industries (G03)
- Countries have increased awareness of and capacity to analyse developments in international agricultural markets, trade policies and trade rules to identify trade opportunities and to formulate appropriate and effective pro-poor trade policies and strategies (G04)
- Governments are formulating gender-sensitive, inclusive and participatory policies in agriculture and rural development (K03)

15. The primary tools for FAO to assist countries to reach expected results in Priority Area B include:

- Technical Assistance and Policy Advice in areas such as: farming systems analysis; guidelines and project support on linking farmers to markets; strategies for crop diversification and production; livestock sector analysis, policy and strategic advice, and decision support tools that enable the sector to contribute to economic development; improved access to local, regional and international markets; and improved investment along the value chain
- Capacity Development and Institutional Building: training; information dissemination and awareness creation; support and promotion of small farmers' associations with particular attention to women and disadvantaged; capacity building in all areas of product utilization, marketing and trade; and capacity building of organizations that provide support to agricultural SMEs and producer organizations.
- Assessment and Monitoring: identification of sector specific indicators and benchmarks to guide policy development and institutional reforms; and production and utilization of timely and reliable information and statistics.

C. Sustainable natural resource management

16. The Region's critical shortage of water and cultivable land makes the efficient management of these resources a paramount task. Appropriate management of demand could orient water and land to their best use between crop, livestock, fisheries and forestry. A holistic approach to water and resource management is the first step in addressing the challenges the Region faces and to identify working solutions.

17. Livestock and fisheries are particularly important food resources in many countries of the Region, which makes preservation and development of rangelands and water bodies an important priority. Forestry is also significant in the preservation of the natural environment. Increasing efficiency of water and land use through new technologies could expand production as well as increase the use of these resources for food and poverty alleviation. . Opportunities for water harvesting, re-use of waste water, and enhancement of rangeland have great potential in many countries of the Region. It will be necessary in this regard to promote the engagement and participation of all stakeholders in planning and managing water, land and genetic resources in addition to promoting regional cooperation on trans-boundary water management. The key objectives of this priority area are to ensure availability of quality water and other natural resources to support agriculture and food security for today and the future, extend know-how on resource saving technologies to stakeholders, and to conserving genetic resources and biodiversity.

18. Under this priority area, FAO can help countries to achieve the following results:

- Countries address water scarcity in agriculture and strengthen their capacities to improve water productivity of agricultural systems at national and river-basin levels including transboundary water systems (F02)
- Countries promoting and developing sustainable land management (F01)
- Better management of natural resources, including animal and plant genetic resources, in livestock production (B03)
- Members and other stakeholders have improved formulation of policies and standards that facilitate the implementation of the Code of Conduct for Responsible Fisheries (CCRF) and other international instruments, as well as response to emerging issues (C01)
- Governance of fisheries and aquaculture has improved through the establishment or strengthening of national and regional institutions, including Regional Fishery Bodies (RFBs) (C02)
- Policy and practice affecting forests and forestry are reinforced by international cooperation and debate (E02)
- Institutions governing forests are strengthened and decision-making improved, including involvement of forest stakeholders in the development of forest policies and legislation, thereby enhancing an enabling environment for investment in forestry and forest industries. Forestry is better integrated into national development plans and processes, considering interfaces between forests and other land uses (E03)
- Environmental values of forests, trees outside forests and forestry are better realized; strategies for conservation of forest biodiversity and genetic resources, climate change mitigation and adaptation, rehabilitation of degraded lands, and water and wildlife management are effectively implemented (E06)
- Improved access to and sharing knowledge for natural resource management (F06)

19. The primary tools for FAO to assist countries to reach expected results in Priority Area C include:

- Technical Assistance and Policy Advice: provision of policy and legal advice; technical guidance and development of guidelines on how to use natural resources in sustainable ways, including the analysis of food chains and their relative impact on the land and water resources; ecosystem approaches; forest policies and institutions; fisheries and forestry management; and conservation of biodiversity

- Capacity Development and Institutional Building: strengthening the capacity of countries in policy analysis and management of natural resources, and to generate and use soil, land cover and land use data; and development of assessment tools and strategies for countries' research, extension systems and communication for development plans in sustainable agriculture development and natural resources management
- Assessment and Monitoring of: assessment of natural resources including water resources, land resources and land use, fisheries and forestry.

D. Responding to climate change impacts and developing adaptation strategies

20. Climate change has affected the delicate balance between agriculture and food production through uncertainties of temperature, precipitation, carbon dioxide (CO₂) fertilization, climate variation and surface water run-off in the Region. Crop failures and livestock death as a result of climate change are already visible in many parts. Other likely impacts to be experienced are increased flooding and salinization. On the more positive front, farmers in many areas are already adapting to the changing conditions by changing planting dates, trying shorter growing cycle plants, etc. These people, and particularly the poor producers, need to be supported in their efforts. The key objectives of this priority area are to extend the knowledge of appropriate technologies and practices for proactive response to climate change.

21. Under this priority area, FAO can help countries to achieve the following results:

- Countries have strengthened capacities to address emerging environmental challenges, such as climate change and bioenergy (FO5)
- Environmental values of forests, trees outside forests and forestry are better realized; strategies for conservation of forest biodiversity and genetic resources, climate change mitigation and adaptation, rehabilitation of degraded lands, and water and wildlife management are effectively implemented (EO6)
- More effective management of marine and inland capture fisheries by FAO Members and other stakeholders has contributed to the improved state of fisheries resources, ecosystems and their sustainable use (CO3)
- Better management of natural resources, including animal genetic resources, in livestock (BO3).

22. The primary tools for FAO to assist countries to reach expected results in Priority Area D include:

- Technical Assistance and Policy Advice: policy and legal assistance in support of landscape and ecosystem approaches; and participation in international dialogues on climate change mitigation and adaptation
- Capacity Development and Institutional Building: training and other types of communication and capacity building support related to the challenges of climate change including climate change impact assessment, mitigation and adaptation
- Assessment and Monitoring: assessment of interactions between land and climate change, including greenhouse gas emissions and sequestration, and payments for environmental service; and appropriate information and web site development.

E. Preparedness for, and response to, agriculture and food emergencies

23. The Region is prone to many types of disasters, both natural and man-made, that add to the chronic poverty and hunger particularly among those with limited coping capacity. A few countries in the Region like Iran, Iraq, Syria, Algeria, etc. are quite advanced in adopting proactive steps towards disaster management but others need to speed up efforts in this direction. Improving national capacity to respond to food and agricultural threats and emergencies must become an integral component of the hunger and poverty alleviation efforts of all countries in the Region. The key objectives of this priority are to facilitate a shift in emphasis from purely emergency response towards the more broad-based preparedness for early detection, prevention and response followed by linking up relief and rehabilitation to development for mitigating long-

term impact. This is vital on the face of recurrent unanticipated supply shocks caused by natural phenomenon like drought and disease and man-made phenomenon such as sudden supply and demand shifts that create market failures.

24. Under this priority area, FAO can help countries to achieve the following results:

- Risks from outbreaks of transboundary plant pests and diseases are sustainably reduced at national, regional and global levels (A02)
- Countries' vulnerability to crisis, threats and emergencies is reduced through better preparedness and integration of risk prevention and mitigation into policies, programmes and interventions (I01)
- Countries and partners respond more effectively to crises and emergencies with food and agriculture-related interventions (I02)
- Countries and partners have improved transition and linkages between emergency, rehabilitation and development (I03)

25. The primary tools for FAO to assist countries to reach expected results in Priority Area E include:

- Technical Assistance and Policy Advice: National and Regional policy and contingency plans for combating pests and disease threats; and advocacy, coordination and provision of inputs to national, interagency and intergovernmental processes
- Capacity Development and Institutional Building: assessing and enhancing institutional and technical delivery capacities for Disaster Risk Reduction (DRR), integrating DRR practices and principles into sectoral development plans or country programming exercises
- Assessment and Monitoring: development and application of services and products for food security situation analysis; and provision of early warning systems.

IV. Summary of Priority Areas, Expected Results and Implementation

26. The priorities identified for the region are summarized in the table below and mapped to key expected Organizational Results and Strategic Objectives.

Mapping of Near East 2010-2019 Regional Priorities to corresponding organizational results of the FAO Strategic Framework 2010-2019

Near East Regional Priorities 2010-2019	Organizational Results of the FAO Global Strategic Framework, 2010-2019 *
A. Food Security and Nutrition	A01, A03 B01, B02 C04 D03 H01, H03, H04 L01
B. Fostering Agricultural Production and Rural Development for Improved Livelihoods	A01 C04, C06 D03 G03, G04 K03
C. Sustainable Management of Natural Resources	A04 B03 C01, C02 E02, E03, E06 F01, F02, F06
D. Responding to Climate Change Impacts and Developing Adaptation Strategies	B03 C03 E06 F05
E. Preparedness for, and Response to, Agriculture and Food Emergencies	A02 I01, I02, I03

*See Annex 1 of document NERC/10/7 entitled FAO Regional Priority Framework for the Near East for detailed descriptions of Organizational Results.

27. Within the above regional priorities, the Regional Office for the Near East and the FAO networks in the Region will contribute to the corresponding Organizational Results (ORs) and Strategic Objectives as identified in the RPF. The FAO Core Functions that will be primarily used include: The FAO Core Functions that will be primarily used include: (a) monitoring and assessment of long-term and medium-term trends and perspectives; (b) technical support to promote technology transfer and build capacity; (c) Policy and strategy options and advice; (d) building partnerships and alliances; (e) Assembly and provision of information, knowledge and statistics.

28. In order to deliver the expected results in 2012-2013, work for the implementation of the aforementioned priorities will focus on identifying thematic taskforces to facilitate interdisciplinary exchange. In addition, starting in 2012, regular monitoring will identify achievements, success factors, obstacles, lessons learnt and actions required to improve the performance of the Region, in line with the results-based monitoring and reporting systems currently being developed and deployed by the Organization.

[NOTE FOR TRANSLATORS: EXTRACTED FROM C 2009/15 PARAS 10-17 AND FIG 1]

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

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.

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 that meets 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 utilisation 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 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
- j) Gender equity in access to resources, goods, services and decision-making in the rural areas
- k) Increased and more effective public and private investment in agriculture and rural development

Functional Objectives

- l) Effective collaboration with Member States and stakeholders
- m) 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
- Inter-disciplinarity and innovation
- Partnerships and alliances

ANNEX 2: 2010-11 BUDGET BY STRATEGIC/FUNCTIONAL OBJECTIVE AND REGION⁵ (USD MILLIONS)

	Headquarters/ Global		Africa		Asia and Pacific		Europe and Central Asia		Latin America and Caribbean		Near East		Total		
SO/FO	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
A	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	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
C	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
D	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
E	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
F	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
G	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
H	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
I	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
K	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
L	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
X	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
Y	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
FAOR	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
TCP	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
Contingency	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
Capex	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
Security	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)
Total	689.8	966.6	121.0	70.8	67.6	92.5	44.2	12.7	62.8	70.4	37.9	32.9	1,000.5	1,245.9	2,246.4

*Includes Shared Services Centre budget for Budapest and Rome hubs

⁵ 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.