

PROGRAMME IMPLEMENTATION REPORT 2012-13

WEB ANNEX 4: FINANCIAL AND PROGRAMMATIC RESULTS

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Strategic Objective: SO-A Sustainable intensification of crop production

Organizational Result A01: Policies and strategies on sustainable crop production intensification and diversification at national and regional levels

- Total expenditure USD 71.5 million (28% Net Regular Programme Appropriation, 72% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	New or enhanced national or regional policies, strategies or programmes on sustainable crop production intensification or diversification, including responses to climate change	0 countries for sustainable crop production intensification 2 countries for crop production diversification	3 countries with policies/strategies/programmes on sustainable crop production intensification 2 countries with policies, strategies or programmes on crop diversification	5 countries with programmes on sustainable crop production intensification related programmes 2 countries with policies, strategies on crop diversification	10 countries with policies or strategies on sustainable crop production intensification 8 countries with policies, strategies or programmes on crop diversification	45 countries with policies or strategies on sustainable crop production intensification 18 countries with policies, strategies or programmes on crop diversification
02	Intergovernmental fora, including Committee on Agriculture (COAG) and Commission on Sustainable Development (CSD), provide guidance for the sustainable intensification of crop production	COAG and CSD	COAG and CSD	22nd session of COAG approved ecosystem approach to SCPI. 19th Session CSD adopted program on sustainable consumption and production	COAG and CSD	COAG and CSD
03	Number of countries with policies, programmes, strategies or projects to test, document and adopt practices that manage agricultural biodiversity and ecosystem services and preserve biodiversity	3	4	21	14	21

Organizational Result A02: Risks from outbreaks of transboundary plant pests and diseases are sustainably reduced at national, regional and global levels

- Total expenditure USD 38.3 million (54% Net Regular Programme Appropriation, 46% Extrabudgetary Funds).
- All four targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Adoption by the Commission on Phytosanitary Measures (CPM) of new or revised International Standards for Phytosanitary Measures (ISPMs), supplements, annexes, phytosanitary treatments and diagnostic protocols and appropriate implementation of international standards by developing countries	45 international standards implemented appropriately in 55 developing countries	51 international standards implemented appropriately in 60 developing countries	58 international standards implemented appropriately in 65 developing countries	57 international standards implemented appropriately in 65 developing countries	59 international standards implemented appropriately in 67 developing countries
02	Percentage of desert locust affected countries and those affected by major non-locust transboundary plant pests receiving forecasts and other information including control strategies	100% of locust-affected countries and 10% of those affected by major non-locust transboundary plant pests	100% of locust-affected countries and 30% of those affected by major non-locust transboundary plant pests	100% of locust-affected countries and 30% of those affected by major non-locust transboundary plant pests	100% of locust-affected countries and 60% of those affected by major non-locust transboundary plant pests	100% of locust-affected and 60% of those affected by major non-locust transboundary plant pests and diseases
03	Number of national contingency plans developed for specific pest and disease threats other than desert locust, including weeds and woody plants	0	2	2	12	71
04	Number of countries applying preventive locust control systems or area-wide integrated application of the Sterile Insect Technique and other nuclear applications	9 countries for locust 12 countries use nuclear applications to control fruit flies and moths	12 countries for locusts 13 countries using nuclear applications	12 countries 13 countries	24 countries for locusts 15 countries using nuclear applications	30 countries for locusts 16 countries using nuclear applications

Organizational Result A03:- Risks from pesticides are sustainably reduced at national, regional and global levels

- Total expenditure USD 31.6 million (30% Net Regular Programme Appropriation, 70% Extrabudgetary Funds).
- Three out of four targets met.
- Indicator 03 was not met because donor interest was lower than anticipated, and political developments limited the expansion of some regional initiatives.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries having adopted measures to improve the life cycle management of pesticides aimed at reducing risks to human health and the environment	10	20	27	50	67
02	Countries improving regulatory control of the distribution and use of pesticides in accordance with international codes and conventions	10	20	28	55	67
03	Countries establishing or expanding Integrated Pest Management programmes to reduce reliance on pesticides	20	40	44	60	49
04	Number of countries that join the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade or take measures for its implementation	128 contracting Parties in 2009. Many contracting Parties that are developing countries have yet to take measures to implement the Rotterdam Convention	134 countries have joined the Rotterdam Convention 10 developing countries have taken measures to implement the Rotterdam Convention	146 50	140 countries have joined the Rotterdam Convention 50 developing countries have taken measures to implement the Rotterdam Convention	154 62

Organizational Result A04: Effective policies and enabled capacities for a better management of plant genetic resources for food and agriculture (PGRFA) including seed systems at the national and regional levels

- Total expenditure USD 148 million (6% Net Regular Programme Appropriation, 94% Extrabudgetary Funds).
- All four targets met

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries joining the International Treaty on Plant Genetic Resources for Food and Agriculture (IT-PGRFA), or adopted national regulations for its implementation	121 Contracting Parties (2009) Most Contracting Parties do not have national regulations in place for implementation of the IT-PGRFA	125 countries have joined the IT-PGRFA 5 countries adopted national regulations/policies	125 countries have joined the IT-PGRFA 5 countries adopted national regulations/policies	130 countries have joined the IT-PGRFA 10 countries adopted national regulations/policies	131 countries have joined the IT-PGRFA 15 countries adopted national regulations/policies
02	Number of countries that have developed national PGRFA strategies/policies and national information sharing mechanisms (NISM) to reinforce the links among conservation, plant breeding and seed systems, in conformity with the Global Plan of Action for the Conservation and Sustainable Utilization of Plant Genetic Resources for Food and Agriculture (GPA-PGRFA)	10 developing countries 55 National Information Sharing Mechanisms (NISM) for monitoring implementation of GPA-PGRFA	12 developing countries 64 countries update NISMs for monitoring GPA implementation	14 developing countries 66 countries update NISMs for monitoring GPA implementation	17 developing countries 73 countries update NISMs for monitoring GPA implementation	17 developing countries 73 countries update NISMs for monitoring GPA implementation
03	Number of countries that have technical capacities and information on conservation,	0 countries 1 subregion	5 countries 2 subregions	8 countries 2 subregions	10 countries 3 subregions	10 countries 3 subregions

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
	plant breeding, seed systems, biotechnology-biosafety and nuclear techniques, and number of subregions that have harmonized and endorsed seed-related regulatory frameworks					
04	Number of countries that have programmes at community level for management of PGRFA and seed production on-farm to respond to climate change and related challenges	0	5	5	10	10

Strategic Objective SO-B: Increased sustainable livestock production

Organizational Result B01: The livestock sector effectively and efficiently contributes to food security, poverty alleviation and economic development

- Total expenditure USD 67.2 million (15% Net Regular Programme Appropriation, 85% Extrabudgetary Funds).
- Both targets met

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries implementing FAO-advised measures to enhance the efficiency and productivity of their livestock sector	30	35	Not measurable	50	50
02	Number of natural disasters and man-made emergencies assisted with livestock-related responses	N/A	15	Over 15 disasters/emergencies in 33 countries with livestock related responses.	30	125 emergency projects/disasters in over 30 countries with livestock related responses.

Organizational Result B02: Reduced animal disease and associated human health risks

- Total expenditure USD 94.2 million (14% Net Regular Programme Appropriation, 86% Extrabudgetary Funds).
- Both targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of the most significant animal and zoonotic, food- and vector-borne diseases covered by the FAO/OIE/WHO Global Early Warning System (GLEWS) platform on animal / zoonotic diseases (domestic terrestrial and aquatic animals, wildlife)	12	Most terrestrial and aquatic animal and zoonotic diseases (as identified/ updated by GLEWS and derived from criteria set up in the Terrestrial and Aquatic Animal Health Codes and the International Health Regulations (IHR 2005)	12	All significant terrestrial and aquatic animal and zoonotic diseases (as identified / updated by GLEWS and derived from criteria set-up in the Terrestrial and Aquatic Animal Health Codes and the International Health Regulations (IHR 2005)	All 12 Transboundary and high impact diseases and zoonoses (as they are identified in GF-TAD and GLEWS) were addressed.
02	Number of developing and transition countries implementing national / regional action,	30	50	65	74	110

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
	facilitated and supported by FAO for prevention and control of priority animal / zoonotic diseases (domestic terrestrial and aquatic animals, wildlife)					

Organizational Result B03: Better management of natural resources, including animal genetic resources, in livestock production

- Total expenditure USD 15.9 million (47% Net Regular Programme Appropriation, 53% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries implementing actions to mitigate the impact of livestock on environment and climate change	5	10	10	22	33
02	International agreements in which FAO's role in animal genetic resources and livestock-environment issues is recognized	None	CBD/UNFCCC recognizing FAO's normative role and responsibility in GRFA / post-Kyoto negotiations on agriculture, including livestock	FAO's normative role recognized	CBD / UNFCCC post-Kyoto	Result met. FAO participated in the Biodiversity Indicator Partnership of the CBD, and made numerous submissions to the UNFCCC.
03	Number of developing and transition countries implementing national strategies and action plans (based on Global Plan of Action) for the improved management and conservation of animal genetic resources	9	10	10	40	50

Organizational Result B04: Policy and practice for guiding the livestock sector are based on timely and reliable information

- Total expenditure USD 7.8 million (63% Net Regular Programme Appropriation, 37% Extrabudgetary Funds).
- Both targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Status of COAG negotiation of Voluntary Guidelines for livestock sector or Code of Conduct for a Responsible Livestock Sector	No negotiations	COAG decision whether to negotiate Voluntary Guidelines or Code of Conduct	No decision reached	COAG report on negotiations (subject to positive COAG decision)	COAG agreed to pursue the issue, but within the Global Agenda for Sustainable Livestock, rather than as a separate Code of Conduct.
02	World Livestock - flagship publication	World Livestock 2011	World Livestock (publication 2013)	2013 edition currently under preparation.	World Livestock (publication 2013)	Completed and released Livestock report entitled "Changing Disease Landscapes"

Strategic Objective: SO-C Sustainable management and use of fisheries and aquaculture resources

Organizational Result: CO1 - 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

- Total expenditure USD 30.7 million (69% Net Regular Programme Appropriation, 31% Extrabudgetary Funds).
- Two of three targets not met.
- On indicator 01 relating to RFB, the shortfall is due to processes beyond FAO control among Member States and Regional Fisheries Bodies.
- On indicator 02, the Technical Consultation on the Voluntary Guidelines for Securing Sustainable Small-scale Fisheries did not conclude negotiations in 2013. Additional negotiations are to be held in 2014

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries and RFBs that have developed at least one component of an appropriate policy or regulatory framework for the implementation of the CCRF and related instruments, including the formulation, adoption or implementation of policies, plans of action, laws and regulations and bilateral and regional agreements with specific attention to small-scale fisheries, overcapacity and IUU fishing	To be determined	5 additional countries 3 additional RFBs	15 additional countries 10 additional RFBs	10 additional countries 6 additional RFBs	12 additional countries 3 additional RFBs
02	Number of international fisheries instruments (including international guidelines and legally binding instruments) that have been adopted under the auspices of FAO	To be determined	3 additional Chair's drafts	1 additional instrument (Port State Measures) and 2 draft instruments (Food Security Portal (FSP, Small-Scale Fisheries, SSF)	3 additional instruments	The VG flag state performance instrument was adopted. The Guidelines for Securing Sustainable Small-scale Fisheries are in draft stage. 5 new depositions for the 2009 FAO Agreement on Port State Measures during the biennium
03	Number of countries and RFBs whose monitoring and statistics on fishery and aquaculture sectors	To be determined	5 additional countries 3 additional RFBs	More than 10 additional countries and more than 3	10 countries 6 RFBs	20 countries; 7 RFBs

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
	have demonstrated improvement either in their coverage, level of detail, accuracy or comparability			additional RFBs		

Organizational Result: C02 - Governance of fisheries and aquaculture has improved through the establishment or strengthening of national and regional institutions, including RFBs

- Total expenditure USD 30.7 million (41% Net Regular Programme Appropriation, 59% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries that FAO has assisted in strengthening their institutions and institutional arrangements or in creating new ones, where needed, resulting in significant impact on the governance of the sector	To be determined	5	3	10	13
02	Number of Regional Fishery Bodies receiving FAO assistance that have conducted assessments of their performance and have taken steps to improve it	6 RFBs	2 additional RFBs	3 additional RFBs	4 additional RFBs	4 additional RFBs
03	Number of new RFBs/Aquaculture networks (AqN) supported by FAO that have drafted statutes or agreements, in response to gaps identified in the governance of shared resources	To be determined	2 additional draft statutes or agreements of RFBs/AqNs completed	Two aquaculture networks and the CACFish Regional Fishery Bodies have been established. The 4 year target is likely to be met subject to the availability of financial and technical support	Most gaps filled in draft statutes or agreements	Total 3 established in response to gaps identified (1 new RFB/2 Networks)

Organizational Result: C03 - 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

- Total expenditure USD 36.3 million (24% Net Regular Programme Appropriation, 76% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries and RFBs that have formally adopted fisheries management plans or equivalent frameworks for their marine and inland capture fisheries and water ecosystems, which are consistent with the Code of Conduct and ecosystem approach to fisheries (EAF) and take into account the specific needs and contributions of small-scale fisheries	To be determined	4 additional countries 2 additional RFBs	6 countries 1 RFB	10 additional countries 6 additional RFBs	10 additional countries 6 additional RFBs
02	Percentage of projects, workshops or other FAO interventions that resulted in the adoption or revision of marine and inland fishery sustainable management practices and policies	To be determined	75%	100%	75%	75%
03	Number of countries that have utilized FAO guidelines and technical reports in the development of fishery policy and management plans	To be determined	5 additional countries	18 countries (possibly more but measurements not available)	10 additional countries	10 additional countries

Organizational Result: C04 - Members and other stakeholders have benefited from increased production of fish and fish products from sustainable expansion and intensification of aquaculture

- Total expenditure USD 19.5 million (61% Net Regular Programme Appropriation, 39% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries adopting and implementing FAO instruments, norms, guidelines to foster sustainable growth of aquaculture	To be determined	10 additional countries	15 additional countries	20 additional countries	More than 30 additional countries

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
02	Number of countries adopting and implementing FAO instruments and guidelines to increase social benefits of aquaculture (rural development, livelihoods)	To be determined	10 additional countries	More than 10% have adopted FAO technical guidelines on adopting a business-orientated methodology approach in aquaculture development, especially in Africa (e.g. Ghana, Zambia and Nigeria), in the biennium of 2010-2011	20 additional countries	More than 20 additional countries
03	Number of countries where projects, workshops or other FAO interventions resulted in the adoption or revision of practices and policies aimed at the sustainable development and production of aquaculture	To be determined	10 additional countries	23 additional	20 additional countries	More than 40 additional countries

Organizational Result: C05 - Operation of fisheries, including the use of vessels and fishing gear, is made safer, more technically and socio-economically efficient, environmentally-friendly and compliant with rules at all levels

- Total expenditure USD 14.2 million (30% Net Regular Programme Appropriation, 70% Extrabudgetary Funds).
- Both targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries where fisheries are harvested using environmentally-friendly, safe, technically and economically efficient fishing vessels, fishing gear and fishing practices	To be determined	5 additional countries	5 countries	10 countries	10 countries
02	Number of countries and RFBs which have established an operational vessel monitoring system (VMS) to enhance their capacity for monitoring, control and surveillance (MCS)	To be determined	3 additional countries; 2 additional RFBs	5 additional countries and 3 additional RFBs	10 additional countries 4 additional RFBs	10 additional countries; 4 additional RFBs

Organizational Result: C06 - 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

- Total expenditure USD 11.1 million (47% Net Regular Programme Appropriation, 53% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries that have adopted FAO recommended policies and practices to improve the fisheries and aquaculture post harvest sector	To be determined	5 additional countries	10	10 additional countries	116 FAO countries
02	Number of developing countries whose income from national, regional and international fish trade has increased by a minimum of 5%	To be determined	5 additional countries	25	10 countries	More than 10 countries

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
03	Number of countries that have harmonized their fish trade laws, regulations and practices, including those applicable to seafood safety, with internationally agreed requirements and standards.	To be determined	5 additional countries	5	10 countries	95 countries

Strategic Objective: SO-D - Improved quality and safety of food at all stages of the food chain

Organizational Result: D01 - New and revised internationally agreed standards and recommendations for food safety and quality that serve as the reference for international harmonization

- Total expenditure USD 18.8 million (68% Net Regular Programme Appropriation, 32% Extrabudgetary Funds).
- Two out of three targets met.
- The measurement for indicator 02 proved more problematic than anticipated, as it depended on self-reporting which was de-emphasised in the Regional Codex Coordinating Committees. Other approaches for monitoring country implementation of Codex standards are being considered.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of national contact points that use the "MyCodex" Web page to interact with the Codex Secretariat and Members	0	20	Not Available	80	96 (69 member countries and 27 observers)
02	Percentage of countries reporting their use of Codex standards at Codex Regional Coordinating Committee meetings and on regional Codex Web sites	CCEURO: 41% CCNASWP: 77% CCLAC: 38% CCASIA: 46% CCNEA: 35% CCAFRICA: 55%	At least 50% reporting in all regions	CCEURO: 70%; CCNASWP: 80%; CCLAC: 30%; CCASIA: 46%; CCNEA: 40%; CCAFRICA: 27%	Upward trend: at least 60% reporting in all regions	CCEURO: 70%; CCNASWP: 80%; CCLAC: 30%; CCASIA: 46%; CCNEA: 40%; CCAFRICA: 30%
03	Percentage of FAO/WHO Expert Scientific advice outputs (food safety and nutrition) incorporated or utilized by relevant Codex Committees in the development of relevant of internationally-agreed standards and recommendation	80%	85%	92%	85%	100%

Organizational Result: D02 - Institutional, policy and legal frameworks for food safety/quality management that support an integrated food chain approach

- Total expenditure USD 7.2 million (52% Net Regular Programme Appropriation, 48% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of developing/transition countries that have developed or adopted national food safety/quality policies on the basis of sound assessments and through participative processes	38	46	45	50	50
02	Number of developing/transition countries that have assessed their food safety/quality legislative frameworks, to identify legislative drafting priorities and to develop/adopt required legislation	47	55	63	62	68
03	Number of developing/transition countries that have established institutional mechanisms or reviewed/revised their procedures to improve existing institutional mechanisms for achieving coordinated food control along the food chain	30	38	39	45	45

Organizational Result: D03 - National/regional authorities are effectively designing and implementing programmes of food safety and quality management and control, according to international norms

- Total expenditure USD 18.5 million (47% Net Regular Programme Appropriation, 53% Extrabudgetary Funds).
- All five targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of developing/transition countries that have developed risk-based food safety programmes, including emergency preparedness, which	22	21	31	34	34

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
	apply FAO best practices					
02	Number of developing/transition countries that have or are developing efficient and uniform food inspection and certification services meeting international recommendations	37	43	51	49	56
03	Number of developing/transition countries that have expanded their food analysis capacities in terms of a number of analytical tests available or upgrading the quality of test results	45	50	63	55	67
04	Number of developing/transition countries that have developed national strategies and action plans for raising public awareness and education on food safety and quality, including nutritional benefits	15	24	43	27	43
05	Number of developing/transition countries that have established processes and structures designed to ensure regular inputs for Codex standard setting	45	60	68	80	80

Organizational Result: D04 - Countries establish effective programmes to promote improved adherence of food producers/businesses to international recommendations on good practices in food safety and quality at all stages of the food chain, and conformity with market requirements

- Total expenditure USD 7.9 million (73% Net Regular Programme Appropriation, 27% Extrabudgetary Funds).
- All four targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of developing/transition countries that have developed integrated strategies and action plans for promoting compliance with good agricultural, manufacturing and hygiene practices	32	40	40	44	45
02	Number of countries that comprehensively incorporate food safety/hygiene considerations into programmes of good practice in primary production	25	35	37	40	41
03	Number of developing/transition countries with programmes of technical assistance to value chain actors in food safety/quality management that incorporate FAO best practices in food safety	34	42	43	49	49
04	Number of developing/transition countries with programmes to strengthen the capacity of farmers and businesses, and the institutions that support them, to comply with voluntary standards and schemes	20	24	28	28	31

Strategic Objective: SO-E Sustainable management of forests and trees

Organizational Result: E01 - Policy and practice affecting forests and forestry are based on timely and reliable information

- Total expenditure USD 23.8 million (34% Net Regular Programme Appropriation, 66% Extrabudgetary Funds).
- One out of three targets met.
- On indicator 01, the target proposed for end 2014 (more than double that for end 2012) proved to be too ambitious, given the coordination and resources required for National Forest Monitoring and Assessment
- On indicator 02, countries were slower than anticipated in submitting their reports.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries that complete a comprehensive improved national forest monitoring and assessment (NFMA) or MRV meeting FAO standards	9	10	12	24	15
02	Number of countries that submit complete reports for the global Forest Resources Assessment (FRA) 2010	130	150	172	150	89
03	Number of developing countries and countries in transition using the remote sensing methods and tools developed by FAO to generate estimates of forest area change at national level	0	0	6	5	10

Organizational Result: E02 - Policy and practice affecting forests and forestry are reinforced by international cooperation and debate

- Total expenditure USD 11.1 million (92% Net Regular Programme Appropriation, 8% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries that are represented at regional forestry commissions (RFC) and COFO by senior forestry officials, and who find the meeting to be relevant and useful based on structured post-meeting surveys	80 (COFO) 108 (RFC)	90 (COFO) 120 (RFC)	89 (COFO); 122 (RFC)	100 (COFO) 130 (RFC)	129 (COFO); 133 (RFC)
02	Number of formal initiatives under	2	3	3	4	5

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
	Collaborative Partnership on Forests (CPF) undertaken by two or more CPF organizations					
03	Number of initiatives related to global forest issues undertaken with international partners	5	7	8	10	13

Organizational Result: E03 - 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

- Total expenditure USD 28.7 million (25% Net Regular Programme Appropriation, 75% Extrabudgetary Funds).
- Both targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of partner countries where the National Forest Programme Facility makes a positive impact as assessed by the Facility impact assessment tool	30	40	37	50	53
02	Number of countries that have updated their forest policies or laws following best participatory practices with FAO's engagement	20	27	38	35	40

Organizational Result: E04 - Sustainable management of forests and trees is more broadly adopted, leading to reductions in deforestation and forest degradation and increased contributions of forests and trees to improve livelihoods and to contribute to climate change mitigation and adaptation

- Total expenditure USD 29 million (31% Net Regular Programme Appropriation, 69% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries using FAO guidelines for good practices in forestry, including forest protection	5 fire guidelines 5 planted forests guidelines	10 10 5	12 10 5	20 20 15	20 25 35

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
		0 forest health guide				
02	i) Number of countries using FAO community-based fire management approaches and ii) Number of trainers trained	0 0	(i)5 (ii)40	(i) 4 (ii) 50	(i) 10 (ii) 80	(i) 10 (ii) 80
03	Number of countries using new programmes to enhance carbon stocks	0	8	0	12	15

Organizational Result: E05 - Social and economic values and livelihood benefits of forests and trees are enhanced, and markets for forest products and services contribute to making forestry a more economically-viable land-use option

- Total expenditure USD 13.6 million (45% Net Regular Programme Appropriation, 55% Extrabudgetary Funds).
- Both targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Countries expanding investment in forest products and forest services supported by strategy formulations, codes, good practices, trade statistics and capacity building provided by FAO	15	17	11	20	24
02	Number of partnerships established with private sector and civil society to foster legal, sustainable and socially responsible forest product and service production	5	8	9	10	11

Organizational Result: E06 - 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

- Total expenditure USD 20.3 million (43% Net Regular Programme Appropriation, 57% Extrabudgetary Funds).
- Two out of four targets met.
- Indicator 02 was formulated for the production of the first report of the State of the World's Forest Genetic Resources, and overestimated the challenges in collecting data. FAO considers the 89 countries a good start towards achieving the ultimate goal of 100% reporting in future editions of the Report.
- For indicator 03, the target set for adoption by countries of FAO guidelines underestimated the amount of effort and time needed for the participatory element.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries that are using FAO guidelines, tools and expertise for improved policies and field implementation in conservation and sustainable use of forest biodiversity, watershed management, arid zone forest management and agro-forestry	10	20	40	60	64
02	Number of countries that provide reports on the State of the World's Forest Genetic Resources (to be completed by 2013)	0	60	3	150	89
03	Number of countries that have adopted FAO guidelines for integrating climate change strategies into national forest policies	0	5	0	20	3
04	Number of countries participating in comprehensive programmes intended to maintain or enhance the environmental values of forests by reducing deforestation and forest degradation (REDD-plus)	0	8	10	12	17

Strategic Objective: SO-F Sustainable management of land, water and genetic resources and improved responses to global environmental challenges affecting food and agriculture

Organizational Result: F01 - Countries promoting and developing sustainable land management

- Total expenditure USD 24.3 million (45% Net Regular Programme Appropriation, 55% Extrabudgetary Funds).
- Both targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries whose land resources databases and geospatial infrastructure adopt FAO standards/criteria (as established by the "Spatial Information Management for Food and Agriculture" and the "Spatial Standards and Norms" Technical Report)	0	5	5	10	19
02	Number of countries which newly adopt national land use plans, national strategies and national land use legislation which are consistent with recent FAO guidelines and policies for sustainable land management (SOLAW, 2011, Towards a revised framework, 2007)	0	5	5	10	12

Organizational Result: F02 - 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

- Total expenditure USD 95.4 million (15% Net Regular Programme Appropriation, 85% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries or river-basin organizations whose water-scarcity coping strategies adopt FAO recommendations (Comprehensive Framework to cope with water scarcity)	0	4	8	8	12
02	Number of institutions which have adopted FAO water productivity	0	8	50	20	25

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
	enhancement tools and approaches (Water accounting methodology, MASSCOTE, AquaCrop)					
03	Number of monthly visits to the FAO Water Web site	33 000	40 000	43 000	50 000	56 000

Organizational Result: F03 - Policies and programmes are strengthened at national, regional and international levels to ensure the conservation and sustainable use of biological diversity for food and agriculture and the equitable sharing of benefits arising from the use of genetic resources

- Total expenditure USD 8.8 million (63% Net Regular Programme Appropriation, 37% Extrabudgetary Funds).
- Both targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of major outputs and milestones achieved, as defined by the Commission on Genetic Resources for Food and Agriculture (CGRFA) in its Multi-Year Programme of Work on biodiversity for food and agriculture which have been achieved	not applicable	One milestone and two major outputs achieved	One milestone and 3 major outputs achieved	Two milestones and four major outputs achieved	Two milestones and four major outputs achieved
02	Number of operational joint work plans or cooperation arrangements on biodiversity for food and agriculture with international fora, such as the Convention on Biological Diversity, the World Intellectual Property Organization and the International Treaty on Plant Genetic Resources for Food and Agriculture	0	2	2	4	4

Organizational Result: F04 - An international framework is developed and countries' capacities are reinforced for responsible governance of access to, and secure and equitable tenure of land and its interface with other natural resources, with particular emphasis on its contribution to rural development

- Total expenditure USD 16.3 million (27% Net Regular Programme Appropriation, 73% Extrabudgetary Funds).
- Indicator target met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	International consensus on measures to improve governance of access to, and secure and equitable tenure of land, and its interface with other natural resources	No consensus on specific measures	Draft voluntary guidelines	Draft voluntary guidelines	Adoption of voluntary guidelines by a FAO Technical Committee and support for their implementation	Voluntary Guidelines on the Responsible Governance of Tenure adopted by the Committee on World Food Security in May 2012

Organizational Result: F05 - Countries have strengthened capacities to address emerging environmental challenges, such as climate change and bioenergy

- Total expenditure USD 69.9 million (29% Net Regular Programme Appropriation, 71% Extrabudgetary Funds).
- One of two targets met.
- For indicator 02, the level of donor funding secured for energy related work was not sufficient to reach the target number of countries..

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries that have developed action plans to address the challenges of climate change mitigation and adaptation in agriculture	43	48	58	58	68
02	Number of countries that have developed policies, strategies or action plans to address energy issues, including bioenergy, in agriculture	0	7	3	15	7

Organizational Result: F06 - Improved access to and sharing of knowledge for natural resource management

- Total expenditure USD 24.6 million (55% Net Regular Programme Appropriation, 45% Extrabudgetary Funds).
- Both targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries with projects in place to enhance capacities of research and extension systems for sustainable natural resource management	25	30	51	35	55
02	Number of countries implementing programmes and strategies of communication for development for sustainable natural resource management	20	25	39	30	30

Strategic Objective: SO-G Enabling environment for markets to improve livelihoods and rural development

Organizational Result: G01 - Appropriate analysis, policies and services enable small producers to improve competitiveness, diversify into new enterprises, increase value addition and meet market requirements

- Total expenditure USD 56.1 million (27% Net Regular Programme Appropriation, 73% Extrabudgetary Funds).
- Both targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries that have initiated policy or strategy reforms to help small producers to increase value addition and participate in changing markets	0	5	8	10	10
02	Number of countries that are implementing programmes to reinforce the provision of extension or other services to support small producers to participate effectively in changing markets	0	4	4	8	8

Organizational Result: G02 - Rural employment creation, access to land and income diversification are integrated into agricultural and rural development policies, programmes and partnerships

- Total expenditure USD 16.5 million (33% Net Regular Programme Appropriation, 67% Extrabudgetary Funds).
- Target met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries which have revised their agriculture and rural development policies or programmes to give greater attention to decent rural employment, access to land or income diversification	0	4	7	8	12

Organizational Result: G03 - National and regional policies, regulations and institutions enhance the developmental and poverty reduction impacts of agribusiness and agro-industries

- Total expenditure USD 13.3 million (61% Net Regular Programme Appropriation, 39% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries with policies and strategies for enhancing the developmental impacts of agribusiness	0	5	5	10	11
02	Number of Ministries of Agriculture with institutional mechanisms for agribusiness, agro-industries or engaging the private sector in agricultural development	To be determined	6 more countries have begun to develop institutional mechanisms	5	6 more countries have completed the development of institutional mechanisms	11
03	Number of countries that have initiated programmes to reinforce public and private sector support to small- and medium agricultural enterprises	0	5	6	10	13

Organizational Result: G04 - 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

- Total expenditure USD 24.7million (77% Net Regular Programme Appropriation, 23% Extrabudgetary Funds).
- Two of three targets met.
- As in 2010-11, indicator 02 was found to be too complex to be measured in a cost-effective manner.
- Indicator 01 does not report the number of views, as data could not be compared validly between biennia following a change in how some products from FAO websites were distributed.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of page views/visits to FAO Web sites containing information and analysis on developments in international agricultural commodity markets, trade policy and related trade negotiations issues	1 384 979 page views; 132 629 visits	Increase/same	2 864 240 page views; 158 230 visits	Increase/same	186 281 visits per month (17.7% increase)
02	Percentage increase in number of officials receiving FAO capacity	0	25%	not measurable	50%	not measurable

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
	development in the use of market and trade-related information and analysis in market and trade-related policy formulation targeted at enhancing smallholders' livelihoods and promoting rural development					
03	Number of countries which have formulated market or trade-related policies with explicit objectives related to improvements in smallholders' livelihoods	To be determined	4 additional countries	5	8 additional countries	8

Strategic Objective: SO-H Improved food security and better nutrition

Organizational Result: H01 - 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

- Total expenditure USD 103.0 million (24% Net Regular Programme Appropriation, 76% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries and Regional Economic Integration Organisations (REIOs) that have formulated sectoral and cross-sectoral food security and nutrition policies, strategies or programmes (including NPFS/RPFS)	0 countries	(i) 11 countries (NPFS) and 2 REIOs (RPFS) (ii) ex-ante policy/programme assessments in 3 countries	(i) 9 NPFS and 3 RPFS (ii) 3 ex-ante assessments	(i) 17 countries (NPFS) and 4 REIOs (RPFS) (ii) ex-ante policy/programme assessments in 6 countries	(i) 48 countries (NPFS) and 12 REIOs (RPFS) (ii) ex-ante policy/programme assessments in 6 countries
02	Number of countries and REIOs that have implemented sectoral and cross-sectoral food security and nutrition policies, strategies and programmes (including NPFS/RPFS)	16 NPFS and 4 RPFS	(i) 27 NPFS and 6 RPFS (ii) 5 countries (food security and nutrition policies)	(i) 27 NPFS and 7 RPFS (ii) 5 countries	(i) 33 NPFS and 8 RPFS (ii) 10 countries (food security and nutrition policies)	(i) 33 NPFS and 8 RPFS (ii) 10 countries (food security and nutrition policies)
03	Number of countries piloting a cross-sectoral results-based policy and programme monitoring system covering food insecurity, hunger and/or malnutrition concerns	0	2	2	5	5

Organizational Result H02 - Member countries and other stakeholders strengthen food security governance through the implementation of the Voluntary Guidelines to Support the Progressive Realization of the Right to Adequate Food in the Context of National Food Security and a reformed Committee on World Food Security

- Total expenditure USD 21.1 million (32% Net Regular Programme Appropriation, 68% Extrabudgetary Funds).
- All four targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries in which institutions have adopted and applied principles of good governance in the formulation, implementation or monitoring of food and nutrition policies and programmes	0	3	4	5	8
02	Number of countries that have developed or strengthened legal, institutional, or policy frameworks for the progressive realisation of the right to adequate food	0	7	9	10	12
03	Number of countries that have undertaken advocacy, communication and/or education strategies in support of the right to food	0	7	10	10	10
04	Number of FAO policy documents that provide ways and means to strengthen global food security governance	0 documents	2 documents	2	4	7

Organizational Result H03 - Strengthened capacity of member countries and other stakeholders to address specific nutrition concerns in food and agriculture

- Total expenditure USD 24.9 million (24% Net Regular Programme Appropriation, 76% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries that have incorporated nutrition objectives into sectoral policies and/or into their Poverty Reduction Strategy (PRS)	0	3	6	6	6
02	Number of countries that have assessed and analysed the impact of changing food systems on nutrition	0	2	4	4	4
03	Number of countries that have developed and endorsed national dietary guidelines and/or that have implemented national nutrition education programmes	0	3	6	6	6

Organizational Result: H04 - Strengthened capacity of member countries and other stakeholders to generate, manage, analyse and access data and statistics for improved food security and better nutrition

- Total expenditure USD 66.2 million (36% Net Regular Programme Appropriation, 64% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries using FAO guidelines, methodologies or standards for collecting, analysing and disseminating data and statistics on food and agriculture	25	35	41	40	52 (3 new CountrySTAT countries) and 8 new census projects
02	Number of countries supported by FAO to conduct training in data collection, compilation, analysis or dissemination of food and agricultural statistics	25	40	113	55	151
03	Access to FAO databases	6	6.5 million hits	7.9 million	7 million hits	9 million hits

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
	and statistical publications as measured by the average number of hits per month on the FAOSTAT Web site	million hits				

Organizational Result: H05 - Member countries and other stakeholders have access to FAO analysis and information products and services on food security, agriculture and nutrition, and strengthened own capacity to exchange knowledge

- Total expenditure USD 57.8 million (53% Net Regular Programme Appropriation, 47% Extrabudgetary Funds).
- Two out of three indicators met.
- For indicator 01, performance in 2012-13 surpassed that of 2010-11, but still fell short of the target, indicating that the target was too ambitious.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Average number of Web visitors per month searching for FAO knowledge and information resources, products or expertise on food security, agriculture and nutrition	4 million visitors	5 million visitors	Average Number of visits for 2011 was 4.1 Million per month, maximum amount was 5.3 million visits (November 2011)	6 million visitors	4.67 million visitors
02	Number of FAO 'flagship' publications, peer reviewed books or journal articles, and other major publications documenting food security and nutrition-related research and analysis	15 publications	17 publications	27 publications.	20 publications	43 publications
03	Number of member country institutions, partners or other stakeholders using FAO's information and knowledge management standards, tools or services (AGROVOC, AGRIS and AGMES)	130 institutions, partners or other stakeholders	190 institutions, partners or other stakeholders	395 institutions, partners or other stakeholders	260 institutions, partners or other stakeholders	450 institutions or other stakeholders

Strategic Objective: SO-I Improved preparedness for, and effective response to, food and agricultural threats and emergencies

Organizational Result: I01 - Countries' vulnerability to crisis, threats and emergencies is reduced through better preparedness and integration of risk prevention and mitigation into policies, programmes and interventions

- Total expenditure USD 140.3 million (4% Net Regular Programme Appropriation, 96% Extrabudgetary Funds).
- All three targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of vulnerable countries having established or taking steps to improve early warning systems for agriculture and food security using coordinated platforms	16	25	27	35	37
02	Number of countries and partners having incorporated agriculture and food security into contingency plans	10	10	28	15	35
03	Number of high-risk disaster hotspot countries with specific Disaster Risk Reduction action plans for agriculture included in their national DRM plans	7	11	12	15	24

Organizational Result: I02 - Countries and partners respond more effectively to crises and emergencies with food and agriculture-related interventions

- Total expenditure USD 140.6 million (1% Net Regular Programme Appropriation, 99% Extrabudgetary Funds).
- Two out of three targets met.
- Performance on indicator 02 has improved significantly since 2010-11, resulting in a negligible shortfall against the target.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Percentage of countries where FAO has participated in needs assessments leading to time critical actions that support coordinated national response plans and activities	41%	50%	80%	75%	88%
02	Number of countries supported by FAO that have implemented the food security cluster approach to formulate and manage emergency response	26	37	27	49	48

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
03	Percentage of countries where FAO emergency projects and programmes analyzed gender and formulated and monitored response based on gender-differentiated needs	43%	50%	67%	80%	81%

Organizational Result: I03 - Countries and partners have improved transition and linkages between emergency, rehabilitation and development

- Total expenditure USD 64.5 million (1% Net Regular Programme Appropriation, 99% Extrabudgetary Funds).
- Two of three targets met.
- The small shortfall in indicator 02 was due to significantly lower than forecast donor interest in funding FAO's work on transition from crisis to development.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Percentage of countries supported by FAO that have developed and deployed rehabilitation plans or resource mobilization strategies for agricultural recovery and transition	29%	40%	56%	75%	83%
02	Percentage of countries with FAO-supported capacity development post-crisis that have implemented measures to strengthen the resilience of food and agricultural systems	43%	60%	59%	80%	74%
03	Percentage of FAO-supported emergency interventions that have included exit strategies and linked medium- to long-term recovery and development objectives	15%	20%	61%	35%	79%

Strategic Objective: SO-K Gender equity in access to resources, goods, services and decision-making in the rural areas

Organizational Result: K01 - Rural gender equality is incorporated into UN policies and joint programmes for food security, agriculture and rural development

- Total expenditure USD 1.8 million (61% Net Regular Programme Appropriation, 39% Extrabudgetary Funds).
- Both targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries receiving FAO assistance that have formulated gender-sensitive UN joint programmes	0	3	3	5	5
02	Number of "Delivering as One" countries receiving FAO assistance that have included rural gender issues in their programmes.	0	1	3	4	4

Organizational Result: K02 - Governments develop enhanced capacities to incorporate gender and social equality issues in agriculture, food security and rural development programmes, projects and policies using sex-disaggregated statistics, other relevant information and resources

- Total expenditure USD 12.7 million (26% Net Regular Programme Appropriation, 74% Extrabudgetary Funds).
- Both targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	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	10	12	12	16	28
02	Number of countries that collect, analyse and use sex-disaggregated food and nutrition security and rural development data	15	20	28	25	37

Organizational Result: K03 - Governments are formulating gender-sensitive, inclusive and participatory policies in agriculture and rural development

- Total expenditure USD 8.6 million (57% Net Regular Programme Appropriation, 43% Extrabudgetary Funds).
- Target met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries making use of advice received from FAO in their policy dialogue and formulation processes.	6	0	3	6	15

Organizational Result: K04 - FAO management and staff have demonstrated commitment and capacity to address gender dimensions in their work

- Total expenditure USD 10 million (105 % Net Regular Programme Appropriation, -5 % Extrabudgetary Funds).
- One of two targets met.
- As reported in the PIR 2010-11, indicator 01 did not prove to be a reliable or relevant indication of desired outcomes under this Organizational Result.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Percentage of products/services in FAO workplans that are gender-sensitive	27%	2% improvement over baseline	Fallen 9%	4% improvement over baseline	N/A
02	Number of FAO units at headquarters and decentralized offices that monitor programme implementation against gender-sensitive targets and indicators	4	6	6	8	24

Strategic Objective: SO-L Increased and more effective public and private investment in agriculture and rural development

Organizational Result: L01 - Greater inclusion of food and sustainable agriculture and rural development investment strategies and policies into national and regional development plans and frameworks

- Total expenditure USD 26.1 million (63% Net Regular Programme Appropriation, 37% Extrabudgetary Funds).
- Both targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of countries where FAO's upstream work identifying specific investment opportunities led to financing by IFIs, donors or national governments within 3 years of implementation [The financing should be considered in relation to the sector in which FAO provided upstream work]	16	18	Data not available	20	24
02	Percentage of ODA allocated to FSARD	5.5%	6.5%	5.63% (2010)	7.5%	9.9%

Organizational Result: L02 - Improved public and private sector organization's capacity to plan, implement and enhance the sustainability of food and agriculture and rural development investment operations

- Total expenditure USD 41.7 million (33% Net Regular Programme Appropriation, 67% Extrabudgetary Funds).
- Both targets met.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Percentage of Investment Centre Division's consultant weeks on investment development delivered by national experts	N/A	20%	28%	25%	30%
02	Percentage of surveyed countries which have demonstrated at least 70% satisfaction level with FAO-provided capacity building in support for investment	N/A	60%	Not available	75%	89%

Organizational Result: L03 - Quality assured public/private sector investment programmes, in line with national priorities and requirements, developed and financed

- Total expenditure USD 48.3 million (23% Net Regular Programme Appropriation, 77% Extrabudgetary Funds).
- One of three targets met.
- Indicator target 02 became no longer relevant following a priority change and shift of resources in the focus of FAO's technical support for investment in agro-industries, from the establishment of public-private

partnerships (previously under L03) to capacity development of member countries in agribusiness and agro-industry investments, as captured and reported under L02.

- As in 2010-11, it was not practical or cost-effective to measure indicator 03 as this measurement was no longer used by FAO Cooperating partners. However, over 93 projects were prepared with FAO support and approved for funding by International Financing Institutions.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	FAO-supported investment funding of FSARD operations (4-year rolling average)	USD 3.3 billion	USD 3.5 billion	USD 3.8 billion	USD 3.7 billion	USD 4.2 billion
02	Number of countries where a minimum of three public-private partnerships for investment in agro-industries have been established with FAO technical support	0	4	1	12	Not measured
03	FSARD investment quality rating by partner International Financing Institutions (IFIs)	90% satisfactory at entry; 90% satisfactory at supervision	90% satisfactory at entry; 90% satisfactory at supervision	Not available	90% satisfactory at entry; 90% satisfactory at supervision	Not available

Strategic Objective: SO-X Effective collaboration with Member States and stakeholders

Organizational Result: X01 - Effective programmes addressing Members' priority needs developed, resourced, monitored and reported at global, regional and national levels

- Total expenditure USD 71.2 million (45% Net Regular Programme Appropriation, 55% Extrabudgetary Funds).
- Six indicators of seven met.
- Indicator 06 was not measured this biennium because corporate standards were under review as part of the introduction of the new Strategic Framework and associated monitoring regime.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Number of policy assistance requests to headquarters and decentralized offices which have been met	22	Baseline +1%	25	Baseline +2%	80
02	Number of countries where results-based medium term priority frameworks have been adopted, which are aligned with sector policies	0	10	10	30	90
03	Number of regions where priority action plans have been formulated, informed in part by CPFs and subregional priority action plans	0	5	5	5	5
04	Biennial level of voluntary contributions mobilized in 2012 -2013	USD 2.0 billion (level of voluntary contributions mobilized in 2008-09)	Stable trend	USD 1.5 billion in 2010-11	Stable trend	USD 1.58 billion in 2012-13
05	Percentage point deviation between the increase in the FAO biennial approved Regular Budget and the average of five specialized agencies (FAO, ILO, UNESCO, WHO, IAEA)	1.3 (2010-11 biennium versus 2008-09 biennium)	0 or greater	1.2	0 or greater	1.4
06	Proportion of headquarters' units and decentralized offices complying with established corporate standards for performance monitoring and operational planning	N/A	60%	64%	100%	Not measured.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
07	Percentage of donor-funded projects/programmes (not including TCP) meeting FAO corporate quality standards during implementation and at the end of each year of implementation	30%	40%	61%	50%	81%

Organizational Result: X02 - Effective and coherent delivery of FAO core functions and enabling services across Organizational Results

- Total expenditure USD 80.1 million (86% Net Regular Programme Appropriation, 14% Extrabudgetary Funds).
- Two of five targets met.
- Indicator 02 was not met because of restructuring and refocusing on new objectives.
- Indicator 04 not met due to the redefinition of Corporate Strategy. However, over 1 000 staff and collaborators were exposed to the tools and guidelines of the Capacity Development.
- There is no data to report on indicator 05, as the Policy Assistance Node was not formed because of organizational restructuring.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Percent of departmental staff and non-staff resources deployed to Strategic Objectives led by other departments	13%	16%	35% (based on the aggregate SO analysis using the PWB 2012-13)	20%	24%
02	Percent of products and services related to information and knowledge management and statistics, implemented in accordance with FAO's Corporate Strategy	N/A	To be determined	Not measurable	To be determined	Not measurable
03	Percent products and services related to information systems, global infrastructure and communication technologies implemented in accordance with FAO's corporate strategy	60% (to be confirmed through survey)	80%	Not measurable	100%	100%
04	Percent of capacity development products and services implemented	To be determined	To be determined	15%	To be determined	Not measured

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
	in accordance with FAO's corporate strategy					
05	Percent of policy assistance products and services implemented in accordance with Policy Assistance Node	To be determined	To be determined	100%	To be determined	Not measurable..

Organizational Result: X03 - FAO's activities enhanced through effective corporate communication and advocacy, key partnerships and alliances

- Total expenditure USD 45.6 million (81% Net Regular Programme Appropriation, 19% Extrabudgetary Funds).
- Five of eight indicators met.
- Indicator 02, which shows an improvement over 2010-11, fell short of the target, as it only proved feasible to measure take-up only by the print media – other relevant elements, e.g. social media, TV and radio stations are excluded.
- Indicator 03 did not meet the target, but out-turn is likely to be understated, because it only includes events formally reported to FAO.
- Indicator 05 was not measurable because the FAO strategy on partnerships could not be finalized owing to restructuring and reorganization and an associated reassessment of priorities. Nevertheless, the Organization is currently implementing joint programmes with other UN agencies in 78 countries.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Average monthly traffic to www.fao.org	3.614 million visits per month	3.890 million	4.3 million	3.965 million	4.67 million
02	Percentage of FAO news stories covered monthly by leading TV, radio, print and or social media in three or more official languages	5 % per month	10 % per month	5.3% 2010 / 6% 2011	15% per month	6.53% for 2013
03	Number of FAO Member States, organizing and promoting advocacy campaigns related to hunger awareness including World Food Day and special initiatives	100 countries observing WFD	120 countries participating in advocacy initiatives such as WFD	131 Member States – 2010; 125 Member States -2011	140 countries participating in advocacy initiatives such as WFD	108 countries officially participating in advocacy initiatives such as WFD
04	Number of partnerships implemented that reflect the guiding principles of the FAO organization-wide strategy on partnerships	0	36	Not available	110	440

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
05	Number of countries where FAO is participating in UN partnerships that are aligned with the FAO strategy on partnerships with the UN system	8	22	Not available	90	Not measurable
06	Number of collaborative arrangements with the Rome-based agencies, WFP and IFAD, that are implemented in line with jointly agreed Action Plans	3	4	7	5	11
07	Number of civil society groups engaged in policy fora and/or collaborating in technical programmes and activities of FAO	2 FAO Regional Conferences organize NGOs/CSOs consultations	3 FAO Regional Conferences organize NGOs/CSOs consultations	4 FAO Regional Conferences organize NGOs/CSOs consultations	All FAO Regional Conferences organize NGOs/CSOs consultations	All FAO Regional Conferences organize NGOs/CSOs consultations
08	Number of partnerships established with the private sector in line with established FAO strategic guidelines at the global, regional and national level	1 strategic partnership with the private sector	3 new strategic partnerships with the private sector	3 new strategic partnerships with the private sector	5 new strategic partnerships with the private sector	37 new strategic partnerships with the private sector

Organizational Result: X04 - Effective direction of the Organization through enhanced governance and oversight

- Total expenditure USD 73.4million (94% Net Regular Programme Appropriation, 6% Extrabudgetary Funds).
- Three of eight targets met, with one of the shortfalls being negligible (indicator 04 on investigation reports).
- For indicator 01, the target contribution of the Regular Programme to the Evaluation Function was revised to 0.8%, and is expected to be met in 2014.
- The target for the implementation of evaluation recommendations (indicator 02) was set too high. Actual implementation rates are reasonable in comparison with internal audit (AUD – indicator 03) recommendations, given evaluation's relatively greater complexity and cost.
- The shortfall on indicator 05 refers to one outstanding action – the review of the Organization's Rules and Procedures applicable to Observers of NGOs, which is still in progress.
- The timely production of documents for the Governing Bodies (indicator 06) is affected by a variety of factors, for example the proximity of sessions, the requirement for the most up-to-date data (e.g. on arrears of contributions) and occasionally the working practices of the bodies themselves.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Percent of the Organization's budget (Regular Programme) accruing to the Evaluation Function	0.5%	0.8%	0.7%	1%	0.75%
02	Percent of accepted evaluation recommendations implemented within the agreed timeline	50%	90%	84%	95%	80%
03	Percent of audit recommendations made by AUD that are accepted and implemented by management	70%	75%	95%	90%	90%
04	Percentage of investigation reports and referrals that are considered and decisions made on them by responsible units	75%	75%	77%	90%	89%
05	Percent of Conference and Council decisions implemented by FAO within prescribed deadlines	75%	80%	85%	100%	95%
06	Percent of documents for governing bodies produced according to agreed timelines	70%	80%	85%	100%	84%
07	Staff response rate to ethical training	0%	50%	57%	80%	100%
08	Response rate to requests for legal advice and clearances	80%	80%	100%	90%	100%

Strategic Objective: SO-Y Efficient and effective administration

Organizational Result: Y01 - FAO's support services are recognized as client-oriented, effective, efficient and well-managed

- Total expenditure USD 109.5 million (68% Net Regular Programme Appropriation, 32% Extrabudgetary Funds).
- One of four indicators met:
- No client surveys were conducted on indicators 02 and 04 in 2012 and in 2013 as CS Department was undergoing a restructuring exercise.
- On Indicator 04, internal control reporting represents work in progress.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Percentage of corporate services which could benefit from a Service-Level Agreement (SLA) covered by a SLA	0%	20%	7.7%	40%	80%
02	Share of services covered by SLAs that are benchmarked	To be determined, based on inventory	20%	5%	40%	Not measured.
04	Introduction of formal internal control reporting	None	Preparation underway	Preparatory and conceptual work completed mostly by a report by the Office of the Inspector General	Process initiated to formalize internal control framework and introduce internal control reporting	Process initiated to formalize internal control framework
05	Improvement in client satisfaction	N/A new process to be put in place in 2011	50% satisfied	48% satisfaction (survey as at end 2011)	If 2-year results are under 50%: 50% relative improvement If 2-year results are 50% or higher: an improvement to reach a minimum of 75%	Not measured

Organizational Result: Y02 - FAO's management information is recognized as being comprehensive, accurate, and relevant

- Total expenditure USD 23.6 million (2% Net Regular Programme Appropriation, 98% Extrabudgetary Funds).
- One out of three targets met.
- Indicators 02 and 03 depend on a survey, which was not conducted in 2012-13 as CS Department was undergoing a deep restructuring exercise.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	FAO receives unqualified annual external audit opinion	FAO currently has biennial unqualified external audit opinion	Biennial unqualified external audit opinion	Unqualified external audit opinion on 2008-2009 FAO accounts	Annual unqualified external audit opinion	Unqualified external audit opinion on 2010-2011 FAO accounts
02	Percentage of clients who report satisfaction with information retrieved from the administrative corporate management information systems	N/A New process to be put in place in 2011	50% satisfied	50% satisfaction rate according to the CS Survey	If 2-year results are under 50%: 50% relative improvement If 2-year results are 50% or higher: an improvement to reach a minimum of 75%	Not measured
03	Percentage of clients who report improved ability to produce final reports on corporate information through use of standard reporting tools	N/A new process to be put in place in 2011	50% satisfied	44% satisfaction according to the CS Survey (this represents 87% delivery rate)	If 2-year results are under 50%: 50% relative improvement If 2-year results are 50% or higher: An improvement to reach a minimum of 75%	Not measured

Organizational Result: Y03 - FAO is recognized as an employer that implements best practices in performance - and people-management, is committed to the development of its staff, and capitalizes on the diversity of its workforce

- Total expenditure USD 29.7 million (95% Net Regular Programme Appropriation, 5% Extrabudgetary Funds).
- Four of six targets met: There was a minor shortfall of one percent against the target for gender representation among professional staff (indicator 04).
- Indicator 06 depends on a survey, which was not conducted in 2012-13 as it was deemed inappropriate to measure client satisfaction while the CS Department was undergoing a deep restructuring exercise.

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
01	Percentage of managers who completed the FAO Core Managerial Training programme (% of all P5-above)	0%	19%	30%	50%	61%
02	Competency improvement ratios (based on % of staff taking part in PEMS and their increase in competency rating)	0%; To be determined (competency ratios are not yet in place)	85% of staff participate in PEMS; 20% increase in competency ratings.	86% of staff participated in PEMS. (The second part of this indicator cannot be measured at this stage as there is no baseline yet)	90% of staff participate in PEMS; 50% increase in competency ratings	92% of staff completed the 2013 PEMS cycle. (The second part of this indicator cannot be measured at this stage as there is no baseline yet)
03	Percentage increase in mobility in workforce measured by a reduction of staff members in same grade or post for the last eight years	18%	16%	As at December 2011, 19% of both Professional and GS staff (posts on all sources of funding), have remained in the same grade or post for the last eight years	11%	As at December 2013, 18% of Professional and GS staff (posts on all sources of funding), have remained in the same grade or post for the last eight years
04	Improved gender representation at all levels measured by proportion of female staff by category	GS: 64%; P: 33%; D: 15%	GS: To be determined; P: 36%; D: 18%	GS: 66%; P-level: 37%; D-level: 22.7%	GS: To be determined; P: 38%; D: 20%	GS: 67%; P: 37% D: 23%
05	Percentage number of member countries that are equitably represented	61%	64%	72.8%	70%	71%

Indicator	Indicator Text	Baseline	Target (end 2011 as per 2010-13 MTP)	Result (reported in 2010-11 PIR)	Target (end 2013 as per 2010-13 MTP)	Result (end 2013)
06	Increased client satisfaction with HR policies	N/A new process to be put in place in 2011	50%	29%	If 2-year results are under 50%: 50% relative improvement If 2-year results are 50% or higher: An improvement to reach a minimum of 75%	Not measured