

PROGRAMME IMPLEMENTATION REPORT 2014-15

WEB ANNEX 5: ACHIEVEMENTS AGAINST OUTCOME AND OUTPUT INDICATORS



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Strategic Objective 1: Contribute to the eradication of hunger, food insecurity and malnutrition

Strategic Objective 2: Increase and improve provision of goods and services from agriculture, forestry and fisheries in a sustainable manner

Strategic Objective 3: Reduce rural poverty

Strategic Objective 4: Enable more inclusive and efficient agricultural and food systems

Strategic Objective 5: Increase the resilience of livelihoods to threats and crises

Objective 6: Technical quality, knowledge and services

Chapter 7: Technical Cooperation Programme

Functional Objective 8: Outreach

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Functional Objective 10: FAO governance, oversight and direction

Functional Objective 11: Efficient and effective administration

Chapter 13: Capital Expenditure

Chapter 14: Security Expenditure

Strategic Objective 1: Contribute to the eradication of hunger, food insecurity and malnutrition

Outcome	Expenditures (USD '000)		
	Net Appropriation (at budget rate)	Extra-budgetary	Total
1.1	49,691	121,298	170,989
1.2	14,647	25,976	40,623
1.3	18,325	64,350	82,675
Total	82,663	211,624	294,287

OUTCOME 1.1: Member countries and their development partners make explicit political commitments in the form of policies, investment plans, programmes, legal frameworks and the allocation of necessary resources to eradicate hunger, food insecurity and malnutrition.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
1.1.A	Number of countries with improved comprehensive sectoral and/or cross-sectoral policies/strategies and investment programmes, that are supported by a legal framework, <i>measured by</i> : – <i>existence of a current national cross- or multiple sectoral policies/strategies, which includes an explicit objective to improve food security and/or nutrition</i> – <i>existence of a national government cross-or multiple sectoral investment programmes that addresses food security and/or nutrition</i> – <i>level of comprehensive government policy and programming response to hunger, food insecurity and malnutrition</i> – <i>existence of legal protection of the Right to Adequate Food</i>	6	NA
	Number of countries with improved resource allocation (in terms of adequacy, efficiency and effectiveness) to eradicate hunger, food insecurity and malnutrition, <i>measured by</i> : – <i>adequacy of public expenditure to achieve food security and nutrition targets</i> – <i>adequacy of government human resources to achieve food security and nutrition targets</i> – <i>adequacy of food security/nutrition knowledge enhancement efforts</i> – <i>effective and efficient resource use</i>	8	3
OUTCOME 1.2: Member countries and their development partners adopt inclusive governance and coordination mechanisms for eradicating hunger, food insecurity and malnutrition.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
1.2.A	Number of countries with improved governance and coordination mechanisms for eradicating hunger, food insecurity and malnutrition, <i>measured by</i> : – <i>existence of high-level food security and nutrition policy setting mechanism involving relevant ministries and public institutions</i> – <i>existence of national accountability mechanism (including independent national human rights institutions addressing violations of Right to Food)</i> – <i>existence of well-functioning governmental coordination mechanisms to address food security and nutrition</i> – <i>level of multistakeholder participation and civil society engagement.</i>	8	49

OUTCOME 1.3: The decisions of member countries and their development partners regarding food security and nutrition are based on evidence and high-quality, timely and comprehensive food security and nutrition analysis that draws on data and information available in the network of existing sector and stakeholder information systems.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
1.3.A	Number of countries with improved evidence and high quality analytical products generated through functional information systems in support of food security and nutrition policy and programming processes, <i>measured by:</i>	10	20
	<ul style="list-style-type: none"> – <i>existence of a well-functioning and comprehensive national food security and nutrition information system</i> – <i>existence of well-functioning mapping system of food security and nutrition action</i> – <i>existence of well-functioning government structure for regular monitoring and evaluating of food security and nutrition policies/strategies and national programmes</i> – <i>uptake of relevant information and analysis for decision-making for designing/updating policies and programmes for food security and nutrition</i> 		

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◎; Not achieved (<50%): ○				
Output	Indicator	Target (end 2015)	Actual (end 2015)	Achieved
1.1.1 Improving capacities of governments and stakeholders for developing sectoral and cross-sectoral policy frameworks and investment plans and programmes for food security and nutrition	Number of policy processes with enhanced incorporation of food security and nutrition objectives and gender considerations in sectoral policies, investment plans and programmes as a result of FAO support.	93	137	●
1.1.2 Improving capacities of governments and stakeholders to develop and implement legal frameworks and accountability mechanisms to realize the right to adequate food and to promote secure and equitable access to resources and assets	Number of policy processes with enhanced incorporation of food security and nutrition objectives in legal frameworks as a result of FAO support	5	41	●
1.1.3 Improving capacities in governments and stakeholders for human resource and organizational development in the food security and nutrition domain	Number of organizations that have strengthened capacities for human resource and organizational development in the food security and nutrition domain as a result of FAO support	30	47	●
1.1.4 Improving capacity of governments and other stakeholders to enhance the adequacy, efficiency and effectiveness of public resource allocation and use for food security and nutrition	Number of countries that improved financial resource allocation and use for food security and nutrition as a result of FAO support	8	23	●
1.2.1 Improving capacities of governments and stakeholders for strategic coordination across sectors and stakeholders for food security and nutrition	Number of policy processes with more inclusive coordination, involving different sectors and stakeholder groups (i.e. from private sector, public sector and civil society) for food security and nutrition governance as a result of FAO support	47	49	●

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◐; Not achieved (<50%): ○				
Output	Indicator	Target (end 2015)	Actual (end 2015)	Achieved
1.3.1 Improving capacities of governments and stakeholders to monitor trends and analyze the contribution of sectors and stakeholders to food security and nutrition	Number of countries with improved monitoring and analysis of food security and nutrition, including the contributions of different sectors, for informed decision-making as a result of FAO support	57	52	●
1.3.2 - 1 Improving capacities of governments and stakeholders to map, monitor and evaluate policies, programmes and legislation relevant to food security and nutrition for informed decision making	Number of policy processes with improved human and institutional capacities for managing mapping systems relevant for food security and nutrition decision-making as a result of FAO support	11	18	●
1.3.2 - 2	Number of policy processes with improved human and institutional capacities for monitoring and evaluating the impact of policies and programmes on food security and nutrition as a result of FAO support	10	19	●

Strategic Objective 2: Increase and improve provision of goods and services from agriculture, forestry and fisheries in a sustainable manner

Outcome	Expenditures (USD '000)		
	Net Appropriation (at budget rate)	Extra-budgetary	Total
2.1	67,716	236,560	304,276
2.2	43,609	72,270	115,879
2.3	36,205	56,601	92,806
2.4	54,301	74,533	128,834
Total	201,831	439,964	641,795

OUTCOME 2.1: Producers and natural resource managers adopt practices that increase and improve agricultural sector production in a sustainable manner.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
2.1.A	Number of countries reporting an increase in area under Sustainable Land Management (SLM), as a share (%) of total agricultural and forest area, since the last reporting period. <i>– Indicator to be developed during the biennium</i>	NA	NA
2.1.B	Number of countries where the crop yield gap has decreased since the last reporting period.	15	80
2.1.C	Number of countries where the human-edible protein balance in livestock production (output/input ratio) increased or remained stable, since the last reporting period.	124	11
2.1.D	Number of countries with an increase in area of forests under Forest Management Plans, as share (%) of total forest area, since the last reporting period.	40	2
2.1E	Number of countries that have improved sustainable fisheries/aquaculture practices [as reported in the Code of Conduct of Responsible Fisheries (CCRF) questionnaire].	9	4
2.1.F	Number of countries where the area of natural vegetation and protected ecosystems lost to agricultural expansion has decreased since the last reporting period.	15	32

OUTCOME 2.2: Stakeholders in member countries strengthen governance – the policies, laws, management frameworks and institutions that are needed to support producers and resource managers – in the transition to sustainable agricultural sector production systems.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
2.2.A	Number of countries with high-level strategic planning/policy documents that foster sustainable, agricultural production and natural resources management, <i>measured by</i> :	7	10
	<ul style="list-style-type: none"> – extent to which the main national development programme addresses agricultural sector production systems in an integrated and balanced way across the related sub-sectors or disciplines – extent to which the main national development programme promotes increased agricultural production in an environmentally sustainable and socially equitable manner – extent to which a specific national policy, plan or framework on gender equity, equality and/or mainstreaming exists and considers gender within agricultural production intensification strategies (i.e. crops, livestock, fisheries and aquaculture, forestry, other natural resources). 		
2.2.B	Number of countries with improved public service organizations and inter-organizational mechanisms for the formulation and implementation of national policies, strategies and legislation that foster sustainable agricultural production and natural resources management, <i>measured by</i> :	4	6
	<ul style="list-style-type: none"> – extent to which political will and finances are adequate for increased agricultural production in a sustainable manner – extent to which adequate mechanisms exist at national level for coordination, management and monitoring of the implementation of national strategic plans, policies and laws related to sustainable, integrated and equitable agricultural sector production systems – extent to which national agricultural sector policies/strategies that were developed or revised during the last 2 years were done so in a transparent, participatory, and evidence-based manner 		
OUTCOME 2.3: Stakeholders endorse/adopt international (including regional) instruments and support related governance mechanisms for sustainable agricultural production systems.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
2.3.A	Number of countries that have demonstrated a strong level of commitment/support to selected FAO international instruments, <i>measured by</i> :	119	132
	<ul style="list-style-type: none"> – whether the country has issued a formal ratification, accession, acceptance, or signature of the FAO binding instruments – whether the country has made any official declarations to endorse implementation of the FAO non-binding instruments 		
2.3.B	Number of countries that demonstrate a strong level of support/commitment to selected FAO governance mechanisms, <i>measured by</i> :	84	143
	– number of countries or contracting parties that met mandatory contributions of the mechanisms		
2.3.C	Number of countries that have enhanced their national legal frameworks by integrating provisions of selected FAO international (binding and non-binding) instruments.	27	1

OUTCOME 2.4: Stakeholders make evidence-based decisions in the planning and management of the agricultural sectors and natural resources to support the transition to sustainable agricultural sector production systems through monitoring, statistics, assessment and analysis.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
2.4.A	Number of countries with improved response rates and/or quality of contributions to the global collection of data on agriculture and natural resources, during the reporting period, <i>measured by</i> : – average response rates to a defined set of global data collection exercises on agriculture (crops, livestock, fisheries/aquaculture and forestry) and natural resources that were conducted during the reporting period (selected annual and data questionnaires issued by FAO) – average quality ratings for the data sets submitted as part of a defined set of global data collection exercises on agriculture (crops, livestock, fisheries/aquaculture and forestry) and natural resources that were conducted during the reporting period (selected annual data questionnaires issued by FAO)	4	44
2.4.B	Number of countries that produce Environmental-Economic Accounts related to the assessment of agriculture, fisheries and forestry activities (conforming to SEEA-AGRI standards.	5	12
2.4.C	Number of countries that use statistics moderately or extensively in policy-making processes pertaining to agriculture and natural resources management since the last reporting period, according to expert opinion.	71	45

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ○; Not achieved (<50%): ○				
Output	Indicator	Target (end 2015)	Actual (end 2015)	Achieved
2.1.1 Innovative practices for sustainable agricultural production (including traditional practices that improve sustainability, such as those listed as Globally Important Agricultural Heritage Systems) are identified, assessed and disseminated and their adoption by stakeholders is facilitated	Number of FAO-supported initiatives that used inclusive and participatory approaches to validate and facilitate uptake of innovative practices for sustainable agricultural production	111	245	●
2.1.2 Integrated and multi-sectoral approaches for ecosystem valuation, management and restoration are identified, assessed, disseminated and their adoption by stakeholders is facilitated	Number of FAO supported initiatives conducted to identify, document, and facilitate uptake of integrated and multi-sectoral strategies for sustainable ecosystem management, restoration and climate change adaptation and mitigation	644	215	○
2.1.3 Organizational and institutional capacities of public and private institutions, organizations and networks are strengthened to support innovation and the transition toward more sustainable agricultural production systems	Number of public and private knowledge organizations and institutions, management agencies and networks that received organizational and institutional and/or technical capacity development support from FAO	675	694	●
2.2.1 Countries are supported to analyse governance issues and options for sustainable agricultural production and natural resources management	Number of countries supported with analyses of governance issues and options for integrated agricultural and natural resources sector sustainability management	32	29	●

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ⊙; Not achieved (<50%): ○				
Output	Indicator	Target (end 2015)	Actual (end 2015)	Achieved
2.2.2 Countries are supported to strengthen national governance frameworks that foster sustainable agricultural production and natural resources management	Number of policy processes with cross-sector dialogue on integrated and more sustainable agricultural and natural resource production systems that were supported by FAO	7	58	●
2.2.3 Public service organizations and inter-organizational mechanisms are supported for the implementation of national policies, strategies and legislation that foster sustainable agricultural production and natural resources management	Number of national public service organizations and inter-governmental mechanisms to which FAO provided substantial support for reforms of institutional structures, functions or managerial procedures	216	114	⊙
2.3.1 Stakeholders are supported to participate in, update existing and develop new international (including regional) instruments and mechanisms under the auspices of FAO	Number of international instruments (normative frameworks, standards, guidelines, recommendations and other subsidiary texts) adopted by an FAO mechanism or instrument or by their subsidiary bodies/technical working groups, pertaining to sustainable agriculture production and natural resources management	70	136	●
2.3.2 Stakeholders are supported to enhance recognition and consideration of the agriculture sectors in the international instruments, governance mechanisms, processes, and partnerships that are relevant to FAO's mandate yet not under the auspices of FAO	Number of processes in non-FAO international mechanisms/instruments that FAO supported to reflect sustainable agricultural production and natural resource management concerns in their decisions or products	84	72	●
2.3.3 Stakeholders are supported to facilitate implementation and application of international (including regional) instruments and the recommendations/requirements of related governance mechanisms	Number of processes and partnerships supported by FAO to facilitate implementation of the international (including regional) instruments and mechanisms that foster sustainable agricultural production and natural resource management	151	130	●
2.4.1 – 1 Relevant data and information is assembled, aggregated, integrated and disseminated and new data is generated through analyses and modelling, jointly with partners	Number of additional data points in the relevant datasets of FAO's main statistical databases	799,000	5,113,756	●
2.4.1 - 2	Percent of relevant social datasets in FAO's main statistical databases that feature data disaggregated by gender	4	4	●
2.4.2 Methodologies, norms, standards, definitions and other tools for the collection, management, aggregation and analysis of data are formulated and disseminated	Number of new or revised methods, norms, or standards for the collection, management, aggregation and analysis of data/information that were developed by FAO and approved by a competent body	61	63	●

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◎; Not achieved (<50%): ○				
Output	Indicator	Target (end 2015)	Actual (end 2015)	Achieved
2.4.3 Capacity development support is provided to institutions at national and regional levels to plan for and conduct data collection, analyses, application and dissemination	Number of relevant data/information products that were produced by stakeholders with capacity development support from FAO	356	192	◎

Strategic Objective 3: Reduce rural poverty

Outcome	Expenditures (USD '000)		
	Net Appropriation (at budget rate)	Extra-budgetary	Total
3.1	37,902	81,279	119,181
3.2	15,030	7,983	23,013
3.3	10,349	2,763	13,112
Total	63,281	92,025	155,306

OUTCOME 3.1: The rural poor have enhanced and equitable access to productive resources, services, organizations and markets, and can manage their resources more sustainably.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
3.1.A	<p>Number of countries using an improved set of strategies, policies, guidelines, regulations and tools aiming to improve access by poor rural men and women to productive resources, appropriate services and markets, and promote the sustainable management of the natural resource base, <i>measured by:</i></p> <ul style="list-style-type: none"> – <i>existence of policies for holistic rural poverty and gender inequality reduction strategies</i> – <i>existence of enabling policy framework for peoples' empowerment through collective action and participatory policy processes</i> – <i>existence of policies, legislation and institutions promoting secure tenure, equitable use and sustainable management of natural resources by poor rural men and women and other marginalized groups</i> – <i>existence of policies, regulations and approaches for the development of pro-poor technologies, rural services, and marketing support</i> 	9	2
3.1.B	<p>Number of countries in which relevant rural organizations, Government institutions and other relevant stakeholders have enhanced their capacities to improve equitable access by rural men and women to productive resources, appropriate services, organizations and markets, and to promote the sustainable management of the natural resource base, <i>measured by:</i></p> <ul style="list-style-type: none"> – <i>level of capacities of rural organizations and pro-poor institutions to engage in community governance, policy processes and service provision</i> – <i>level of capacities for secure tenure, sustainable management and equitable use of natural resources</i> – <i>level of capacities to improved access by poor rural men and woman to pro-poor technologies, rural services and marketing support</i> – <i>level of capacities for evidence-based, consultative policy-making and rural poverty monitoring</i> 	9	35

OUTCOME 3.2: The rural poor have greater opportunities to access decent farm and non-farm employment.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
3.2.A	Number of countries with an improved set of policies, institutions and interventions aiming to generate decent rural employment, including for women and the youth, <i>measured by:</i> <ul style="list-style-type: none"> – <i>adequacy of policies, strategies and programmes for the generation of decent rural employment</i> – <i>level of institutional capacities to support the promotion of decent rural employment</i> – <i>level of capacities to analyse and monitor rural labour markets and support evidence-based decision-making policy processes</i> 	9	13
OUTCOME 3.3: Social protection systems are strengthened in support of sustainable rural poverty reduction.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
3.3.A	Number of countries with improved social protection systems that link social protection with rural poverty reduction, food security and nutrition, and sustainable management of natural resources, <i>measured by:</i> <ul style="list-style-type: none"> – <i>multistakeholders commitment for cross-sectoral policies and strategies for expanding the outreach and increasing responsiveness of social protection systems in rural areas</i> – <i>level of institutional capacities to implement effective social protection programmes in rural areas</i> – <i>level of capacities to analyse, monitor and evaluate social protection policies and programmes in rural areas</i> 	4	27

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◎; Not achieved (<50%): ○				
Output	Indicator	Target (end 2015)	Actual (end 2015)	Achieved
3.1.1 Support to strengthen rural organizations and institutions and facilitate empowerment of rural poor	Number of countries in which support was provided to create an enabling environment for rural organizations and institutions, as well as the empowerment of the rural poor	21	26	●
3.1.2 Support to the promotion and implementation of pro-poor approaches to policies and programmes which improve access to and sustainable management of natural resources	Number of countries provided with support for the design, monitoring and implementation of approaches, policies and interventions that promote equitable access to, and sustainable management of productive natural resources	4	10	●
3.1.3 Support to improve access of poor rural producers and households to appropriate technologies and knowledge, inputs and markets	Number of countries in which support was provided for the development and implementation of pro-poor, gender-sensitive knowledge, science and technologies for increased availability of food and better access to markets	16	18	●
3.1.4 Support to innovations in rural services provision and infrastructure development accessible to the rural poor	Number of countries in which support was provided for the design and implementation of policies and approaches promoting innovative, pro-poor and gender-sensitive rural services delivery systems and rural infrastructure models	11	14	●
3.1.5 Cross-sectoral policy advice and capacity development for the definition of gender equitable and sustainable rural development and poverty reduction strategies	Number of countries or regional institutions provided with support for the design, implementation and monitoring of sustainable, inclusive and gender-equitable rural development policies and poverty reduction strategies	14	18	●

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ⊙; Not achieved (<50%): ○				
Output	Indicator	Target (end 2015)	Actual (end 2015)	Achieved
3.2.1 Evidence-based policy support and capacity development in the formulation and implementation of policies, strategies and programmes that generate decent rural employment with particular focus on fostering youth and rural women's economic and social empowerment	Number of countries in which assistance was provided for the drafting or revision of ARD policies, strategies and programmes to integrate Decent Rural Employment (DRE) principles as a central element or for the implementation of DRE programmes	12	10	●
3.2.2 Policy support to extend the application of International Labour Standards (ILS) to rural areas	Number of countries in which assistance was provided to support the application of International Labour Standards in rural areas	7	5	⊙
3.2.3 Technical support to establish information systems and generate data and knowledge on decent rural employment at national, regional and global levels	Number of knowledge products on DRE developed and disseminated	12	16	●
3.3.1 Policy advice, capacity development and advocacy are provided for improving social protection systems to foster sustainable and equitable rural development, poverty reduction, and food security and nutrition	Number of countries in which support was provided for improving the design and implementation of pro-poor, age- and gender-sensitive social protection systems that target rural populations	7	12	●
3.3.2 Information systems and evidence-based knowledge instruments are improved to assess the impact of social protection mechanisms on reducing inequalities, improving rural livelihoods and strengthening ability of the rural poor to manage risks	Number of countries in which support was provided for improving capacities for monitoring social protection systems and their impact on rural poverty reduction	6	5	●

Strategic Objective 4: Enable more inclusive and efficient agricultural and food systems

Outcome	Expenditures (USD '000)		
	Net Appropriation (at budget rate)	Extra-budgetary	Total
4.1	60,124	21,928	82,052
4.2	29,260	50,730	79,990
4.3	17,808	16,944	34,752
Total	107,192	89,602	196,794

OUTCOME 4.1: International agreements, mechanisms and standards that promote more efficient and inclusive trade and markets are formulated and implemented by countries.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
4.1.A	Number of countries that have aligned national trade policies, regulations and mechanisms (related to international trade in agriculture, forestry, food, products) to conform to agreements, <i>measured by</i> : – <i>identifying the number of countries that have changed national policies, regulations and mechanisms related to international trade to conform to international trade agreements (source: WTO trade policy review; monitored by FAO)</i>	5	6
4.1.B	Percent of low income and lower-middle income countries effectively participating in international standard setting under the auspices of Codex Alimentarius and the International Plant Protection Convention (IPPC) or Codex standards development which were received from LDCs, <i>measured by</i> : – <i>number of comments received from low income and lower-middle income countries at all phases of IPPC or Codex standards development as a proportion of the number of comments received by all member countries (source: data from Codex and IPPC Secretariats on-line commenting systems)</i>	15.12%	16.80%
4.1.C	Number of developing countries in which the FAO Regulatory Systems Index has increased, <i>measured by</i> : – <i>Index to be developed in 2014-15</i>	8	N/A
OUTCOME 4.2: Agribusinesses and agrifood chains that are more inclusive and efficient are developed and implemented by the public and private sectors.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
4.2.A	Number of countries in which agro-industry value added has grown faster than agricultural value added, <i>measured by</i> : – <i>value added in agro-industry (source: UNIDO industrial statistics) compared to value added in agriculture (including forestry, fishing and aquaculture) (source: World Development Indicators)</i>	10	17
4.2.B	Number of countries in which the FAO food loss index has decreased, <i>measured by</i> : – <i>index to be developed by 2015</i>	20	56

OUTCOME 4.3: Policies, financial instruments and investment that improve the inclusiveness and efficiency of agrifood systems are developed and implemented by the public and private sectors.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
4.3.A	Number of countries in which credit to agriculture has increased in real terms (inflation-adjusted), <i>measured by:</i> – <i>real level credit provided to the agricultural sector as measured in Central Statistics Reports (at least 50 countries)</i>	13	34
4.3.B	Number of countries in which the agricultural investment ratio has increased, <i>measured by:</i> – <i>Gross fixed capital formation (GFCF) agriculture/agricultural value added, where: (i) the GFCF is the value of net acquisitions of new or existing fixed assets (land development, fixed assets and inventory in livestock, plantation crops, structures for livestock, machinery); and (ii) agriculture refers to agriculture, fishery and forestry</i>	7	57
4.3.C	Number of countries that have reduced the level of disincentives affecting the agriculture and food sector through policy distortions, <i>measured by:</i> – <i>indices of nominal rate of protection (source: OECD and World bank data, FAO data)</i>	10	4

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◐; Not achieved (<50%): ○				
Output	Indicator	Target (end 2015)	Actual (end 2015)	Achieved
4.1.1 New and revised international standards for food safety and quality and plant health are formulated and agreed by countries and serve as references for international harmonization	Number of new or revised international standards in food safety, quality and plant health	42	30	●
	- <i>new issues considered</i>	56	69	
	- <i>draft standards progressed</i>	30	35	
4.1.2 Countries and their regional economic communities are supported to engage effectively in the formulation and implementation of international agreements, regulations, mechanisms and frameworks that promote transparent markets and enhanced global and regional market opportunities	Number of trade related agreements on which evidence, capacity development or fora for dialogue have been provided by FAO	7	18	●
4.1.3 Governments and national stakeholders are provided with up-to-date information and analysis to design and implement efficient and inclusive market and trade strategies	Number of FAO market information products whose usage increased	8	17	●
4.1.4 Public sector institutions are supported to improve their capacity to design and implement better policies and regulatory frameworks, and to provide public services related to plant and animal health, food safety and quality	Number of countries and/or regional bodies provided with FAO support to design and implement policies and regulatory frameworks for plant and animal health and food safety and quality	134	147	●
	- <i>plant health</i>	25	30	
	- <i>animal health</i> - <i>food control</i>	175	155	
4.2.1 Public sector institutions are supported to formulate and implement policies and strategies, and to provide public goods that	Number of institutions benefiting from FAO support to formulate and implement strategies and to provide public goods that enhance inclusiveness and efficiency in	60	97	●

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◐; Not achieved (<50%): ○				
Output	Indicator	Target (end 2015)	Actual (end 2015)	Achieved
enhance inclusiveness and efficiency in agrifood chains	agrifood chains			
4.2.2 Support is provided for the development of evidence-based food losses and waste reduction programmes at national, regional and global levels	Number of countries provided with FAO support for reducing food waste and loss	60	45	●
4.2.3 Value chain actors are provided with technical and managerial support to promote inclusive, efficient and sustainable agrifood chains	Number of countries provided with FAO support to implement inclusive, efficient and sustainable value chains	40	56	●
4.3.1 Public and private sector institutions are supported to design and implement financial instruments and services that improve access to capital for efficient and inclusive agrifood systems	Number of institutions receiving FAO support to increase the availability of financial products and services to the agricultural sector	70	60	●
4.3.2 Public and private investment institutions are supported to increase responsible investments in efficient and inclusive agrifood systems	Number of countries receiving significant FAO support to increase responsible investment in efficient and inclusive agrifood systems	16	38	●
4.3.3 Systems are established and countries are supported to monitor, analyse and manage the impacts of trade, food, and agriculture policies on food systems	Number of countries receiving FAO support to monitor, analyse and reform food and agricultural policies	13	18	●

Strategic Objective 5: Increase the resilience of livelihoods to threats and crises

Outcome	Expenditures (USD '000)		
	Net Appropriation (at budget rate)	Extra-budgetary	Total
5.1	12,465	22,002	34,467
5.2	13,409	31,698	45,107
5.3	14,182	274,570	288,752
5.4	6,663	350,314	356,977
Total	46,719	678,584	725,303

OUTCOME 5.1: Countries and regions adopt and implement legal, policy and institutional systems and regulatory frameworks for risk reduction and crisis management.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
5.1.A	Number of countries that have improved their commitment and capacity for disaster and crisis risk management for agriculture, food and nutrition in the form of policies, legislation and institutional systems, <i>measured by:</i>	10	5
	<ul style="list-style-type: none"> – <i>existence of national policy or strategy for disaster risk reduction and/or management with an explicit and comprehensive inclusion of agriculture, food, nutrition and/or related sectors</i> – <i>disaster risk reduction is an integral part of national agriculture, food and nutrition related policies and plans</i> – <i>existence of a well-functioning disaster risk reduction/management structure within agriculture, food and nutrition and related sectoral agencies</i> – <i>existence of a national multi-stakeholder and multi-sectoral coordination mechanism for disaster risk reduction and management and including a focus on DRR for agriculture, food and nutrition interventions</i> – <i>adequate levels of human and financial resources allocated towards risk reduction for agriculture, food and nutrition</i> 		
OUTCOME 5.2: Countries and regions provide regular information and early warning against potential, known and emerging threats.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
5.2.A	Number of countries that have improved their capacity to deliver regular information and trigger timely actions against potential, known and emerging threats to agriculture, food and nutrition, <i>measured by:</i>	22	36
	<ul style="list-style-type: none"> – <i>systems are in place to collect, monitor and share data and analysis on key hazards and vulnerabilities for risks affecting agriculture, food and nutrition</i> – <i>national early warning systems are in place for all major risks affecting agriculture, food and nutrition with outreach to communities</i> – <i>evidence of use of hazard, vulnerability and/or resilience-related data to inform decisions on gender-sensitive programming and implementation for agriculture, food and nutrition</i> – <i>systems are in place to collect, monitor and share data and analysis on resilience mechanisms of communities/livelihoods groups</i> 		

OUTCOME 5.3: Countries reduce risks and vulnerability at household and community level.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
5.3.A	Number of countries that have improved their capacity to apply prevention and impact mitigation measures that reduce risks for agriculture, food and nutrition, <i>measured by:</i>	15	90
	<ul style="list-style-type: none"> – countries prone to disasters and crises with impact on agriculture, food and nutrition have capacities to apply prevention and mitigation measures at all administrative levels – countries prone to disasters and crises with impact on agriculture, food and nutrition provide social and economic support and services to communities at risk to reduce their vulnerability 		
OUTCOME 5.4: Countries and regions affected by disasters and crises prepare for, and manage effective responses.			
Indicators of Outcomes		Target (end 2015)	Actual (end 2015)
5.4.A	Number of countries that have improved their preparedness and response management capacity, <i>measured by:</i>	20	45
	<ul style="list-style-type: none"> – multi-hazards disaster preparedness and/or contingency plans for agriculture, food, nutrition and/or related sectors are in place and effective for DRR at all administrative levels – existence of an effective and accountable technical and institutional coordination mechanism for disaster/crisis management for agriculture, food and nutrition – countries affected by disasters and crises with impact on agriculture, food and nutrition have capacity to manage effective responses 		

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◎; Not achieved (<50%): ○				
Output	Indicator	Target (end 2015)	Actual (end 2015)	Achieved
5.1.1 Improving capacities to formulate and promote risk reduction and crisis management policies, strategies and plans	Number of countries that formulated and institutionalized a strategy/plan for risk reduction and crisis management as a result of FAO support	34 countries and 5 (sub)region	38 countries and 4 (sub) regions	●
5.1.2 Enhancing coordination and improved investment programming and resource mobilization strategies for risk reduction and crises management	Number of countries and regions that improved investment strategies and programming for risk reduction and crisis management as a result of FAO support	17 countries and 2 (sub)regions	18 countries and 3 (sub) regions	●
5.2.1 Mechanisms are set up/improved to identify and monitor threats and assess risks and to deliver integrated and timely warning Early Warning	Number of threat monitoring mechanisms/systems supported by FAO to enhance delivery of early warnings	253	293	●
5.2.2 Improving capacities to undertake vulnerability and/or resilience analysis	Number of countries that improved resilience/vulnerability mapping and analysis as a result of FAO support	49 countries and 3 regions	39 countries and 2 regions	◎
5.3.1 Improving capacities of countries, communities and key stakeholders to implement prevention and mitigation good practices to reduce the impacts of threats and crises	Number of countries with improved application of integrated and/or sector-specific standards, technologies and practices for risk prevention and mitigation as a result of FAO support	34 countries and 1 region	46 countries and 2 regions	●
5.3.2 Improving access of most vulnerable groups to services which reduce the impact of disasters and crises	Number of countries with improved application of measures that reduce vulnerability and strengthen resilience of communities at risk of threats and crisis as a result of FAO support	17 countries and 1 region	45 countries and 1 region	●
5.4.1 Improving capacities of national authorities and stakeholders for emergency preparedness to reduce the impact of crisis	Number of countries benefiting from FAO support to uptake standards, guidelines and practices for hazard and sector specific emergency preparedness	107	76	◎

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◐; Not achieved (<50%): ○				
Output	Indicator	Target (end 2015)	Actual (end 2015)	Achieved
5.4.2 Strengthening coordination capacities for better preparedness and response to crises	Proportion of regions/countries affected by a crisis impacting agriculture, food and nutrition in which the emergency response has benefitted from FAO coordination support, by level of emergency	L3: 100% L2/L1: 60-100%	L3: 100% L2/L1: 88%	●
5.4.3 Strengthening capacities of national authorities and stakeholders in crisis response	Percentage of countries affected by a crisis impacting agriculture in which FAO provided timely and gender responsive crisis response	60-100%	82%	●

Objective 6: Technical quality, knowledge and services

Outcome statement – Technical quality, knowledge and services, quality and integrity of data produced and disseminated by FAO, and quality services for work on governance and gender achieved.

Outcome	Expenditure (USD '000)		
	Net Appropriation (at budget rate)	Extra-budgetary	Total
6.1	33,744	616	34,360
6.2	6,777	18,637	25,414
6.3	3,521	493	4,014
6.4	1,839	0	1,839
Total	45,881	19,746	65,627

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◐; Not achieved (<50%): ○				
Reference	Key Performance Indicator	Target 2015	Actual 2015	Achieved
6.1: Quality and integrity of the technical and normative work of the Organization				
6.1.A	Quality of technical leadership, <i>measured by: a survey methodology to assess the feedback of stakeholders on elements of technical leadership, such as: ensuring the excellence of technical knowledge, compliance with technical policies, technical integrity, capacity to respond to emerging issues and advancing fundamental understanding of challenges and creating options in the main disciplines through the Technical Committees</i>	N/A	62%	N/A
6.2: Country capacity to use, collect, analyse and disseminate data is strengthened by improved methods developed by the Organization				
6.2.A	Use of statistics for evidence-based policy-making in the fields of the five Strategic Objectives (food security and nutrition, sustainable agriculture, rural poverty and resilience to threats and crises), <i>measured by: number of countries in which statistics exist and are used for such policy-making processes (source: FAO corporate survey)</i>	12	55	●
6.2.B	FAO assessment system for statistical capacity, <i>measured by: number of countries having shown significant progress in statistical capacity in the results of country assessment questionnaires of the Global Strategy to Improve Agricultural and Rural Statistics</i>	18	25	●
6.3: Quality services, coherent strategy and approaches to work on gender equality and women's empowerment in the Strategic Objective programmes that result in strengthened capacities of member countries to formulate, implement, monitor and evaluate policies, strategies, programmes and investments that provide equal opportunities for women and men in agriculture and food security				
6.3.A	Number of the gender mainstreaming minimum standards and women-specific targeted interventions adopted, <i>measured by: identifying and monitoring a set of key interventions related to minimum standards</i>	6	11	●
6.3.B	Number of performance standards of the UN SWAP on gender achieved by FAO, <i>measured by: identifying and monitoring a set of key interventions related to UN SWAP</i>	8	13	●

6.4: Quality services for more inclusive and effective governance norms, mechanisms and institutions at global, regional and national level and in the Strategic Objective programmes

6.4.A	Number of global governance mechanisms or processes where FAO exercises a leadership role that have promoted progress on issues related to the five Strategic Objectives	3	3	●
6.4.B	Number of national and regional governance issues where FAO's contribution has promoted progress in relation to the five Strategic Objectives, measured by: <i>number of national or regional governance issues for which options for solutions were elaborated with key stakeholders</i>	4	5	●

Chapter 7: Technical Cooperation Programme

Outcome statement – TCP delivered effectively, in full alignment with SOs, and support the implementation of the CPF results

Chapter	Expenditure (USD '000)		
	Net Appropriation (at budget rate)	Extra-budgetary	Total
7	134,721	0	134,721

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◎; Not achieved (<50%): ○				
Reference	Key Performance Indicator	Target 2015	Actual 2015	Achieved
7.1: TCP management and support				
7.1.A	Approval and delivery rates of TCP resources, measured by: <i>approvals against 2014-15 appropriation</i> <i>delivery rate of TCP projects (against 2012-13 appropriation)</i>	100%	100% 100%	●

Functional Objective 8: Outreach

Outcome statement – Delivery of FAO’s objectives is supported by diversified and expanded partnerships and advocacy, increased public awareness, political support and resources, and enhanced capacity development and knowledge management

Outcome	Expenditure (USD ‘000)		Total
	Net Appropriation (at budget rate)	Extra-budgetary	
8.1	32,427	2,548	34,975
8.2	32,456	36	32,492
8.3	8,855	1,110	9,965
Total	73,738	3,694	77,432

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◎; Not achieved (<50%): ○				
Reference	Key Performance Indicator	Target 2015	Actual 2015	Achieved
8.1: Partnerships, advocacy and capacity development				
8.1.A	Number of critical partnership engagements brokered and/or advocacy initiatives on corporate priorities undertaken	15	102	●
8.1.B	Number of Strategic Objectives where FAO’s approach to measuring results of capacity development support is implemented	1	6	●
8.2: Communication				
8.2.A	User visits to the FAO Open Archive (number of downloads based on Web access statistics)	6.5	8	●
8.2.B	Level of media presence (number of hits per month) as measured by Meltwater Media Monitoring Service	13,500	16,380	●
8.3: Resource Mobilization and South-South Cooperation				
8.3.A	Biennial level of voluntary contributions mobilized (2014-15)	USD 1.6 bln	USD 1.8 bln	●
8.3.B	Number of countries with a realistic Resource Mobilization target	50	99	●

Functional Objective 9: Information Technology

Outcome statement – FAO business needs are addressed in timely manner in all geographical locations through timely, quality, effective and cost-efficient customer-oriented IT solutions and services

Chapter	Expenditure (USD '000)		Total
	Net Appropriation (at budget rate)	Extra-budgetary	
9	34,876	0	34,876

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◎; Not achieved (<50%): ○				
Reference	Key Performance Indicator	Target 2015	Actual 2015	Achieved
9.1.A	Level of client satisfaction with IT at FAO by main area of work, measured by: <i>percentage of clients fully satisfied (source: annual client survey)</i>	60%	71%	●
9.1.B	Percentage of Service Level Agreements (SLA) whose targets are met, measured by: <i>annual service performance reviews</i>	70%	62%	●
9.1.C	Percentage of FAO projects with IT components that are delivered on time, quality and within budget, measured by: <i>IT Project Portfolio</i>	70%	84%	●

Functional Objective 10: FAO governance, oversight and direction

Outcome statement – Effective direction or the Organization through enhanced political commitment and collaboration with Member States, strategic management and oversight

Outcome	Expenditure (USD '000)		
	Net Appropriation (at budget rate)	Extra-budgetary	Total
10.1	24,916	325	25,241
10.2	15,509	135	15,644
10.3	46,343	1,247	47,590
Total	86,768	1,707	88,475

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◎; Not achieved (<50%): ○

Reference	Key Performance Indicator	Target 2015	Actual 2015	Achieved
10.1: FAO Governance				
10.1.A	Governing body documents delivered according to deadlines and language requirements	90%	63%	◎
10.1.B	Implementation of governing body decisions within prescribed deadlines	85%	90%	●
10.2: Oversight				
10.2.A	Percentage of recommendations where the agreed management response has been completed by the due date	93%	86%	●
10.3: Direction				
10.3.A	Organizational Outcomes targets met	78%	77%	●

Functional Objective 11: Efficient and effective administration

Outcome statement – Maximize effectiveness and work towards ensuring value-for-money in fulfilling fiduciary, policy setting and monitoring and control functions

Outcome	Expenditure (USD '000)		Total
	Net Appropriation (at budget rate)	Extra-budgetary	
11.1	15,603	119	15,722
11.2	404	0	404
11.3	61,500	5,749	67,249
Total	77,507	5,868	83,375

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◎; Not achieved (<50%): ○				
Reference	Key Performance Indicator	Target 2015	Actual 2015	Achieved
11.1: Efficient and effective management of human resources				
11.1.A	Time required to recruit staff	120 days	118 days	●
11.1.B	Percentage of member countries that are equitably represented	75%	63%	●
11.1.C	Geographic mobility	75	96	●
11.1.D	Number of jobs with generic job profiles	60%	95%	●
11.2: Efficient and effective management of financial resources				
11.2.A	FAO receives an unqualified opinion on its financial statements from the External Auditor	Unqualified external audit opinion (annual)	Unqualified external audit opinion (annual)	●
11.2: Efficient and effective administration of human, physical and financial resources				
11.3.A	Level of client satisfaction with quality of service provided (by area of work)	5% improvement on 62%	62%	○

Chapter 13: Capital Expenditure

Outcome statement – FAO capital investments achieve benefits in terms of a more capable and efficient infrastructure and operating environment to serve the business needs of the Organization and Strategic Objectives delivery

Chapter	Expenditures (USD '000)		Total
	Net Appropriation (at budget rate)	Extra-budgetary	
13	21,886	0	21,886

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◎; Not achieved (<50%): ○				
Reference	Key Performance Indicator	Target 2015	Actual 2015	Achieved
13.1.A	Percentage of CAPEX allocated to initiatives with defined cost-benefit analysis and benefits realization plan, measured by: <i>annual review</i>	80%	100%	●
13.1.B	Percentage of CAPEX projects that are delivered on time, quality and within budget, measured by: <i>Project Portfolio</i>	70%	100%	●

Chapter 14: Security Expenditure

Outcome statement – FAO employees are able to carry out their functions safely and securely in all locations where the Organization operates

Outcome	Expenditures (USD '000)		Total
	Net Appropriation (at budget rate)	Extra-budgetary	
14.1	9,413	0	9,413
14.2	13,605	0	13,605
Total	23,018	0	23,018

Achievement: Fully achieved (>75%) ●; Partially Achieved (50-75%): ◎; Not achieved (<50%): ○				
Reference	Key Performance Indicator	Target 2015	Actual 2015	Achieved
14.1: Safe and secure operating environment for headquarters programme delivery				
14.1.A	Percentage of staff having completed Basic Security Training	100%	40%	○
14.1: Safe and secure operating environment for worldwide programme delivery				
14.2.A	Percentage of decentralized offices that comply with Minimum Operating Security Standards (MOSS)	91-100%	91%	●
14.2.B	Percentage of international staff at decentralized offices that comply with Minimum Operating Residential Security Standards (MORSS)	91-100%	100%	●
14.2.C	Percentage of reported security-related incidents at decentralized offices with prompt follow-up	91-100%	100%	●
14.2.D	Percentage of deployments of field security professionals within 72 hours to assist decentralized offices in security-crisis management, as required	90%	100%	●