منظمة الأغذية والزراعة للأمم المتحدة | 联合国粮食及农业组织 | Food and Agriculture Organization of the United Nations | Organisation des Nations Unies pour l'alimentation et l'agriculture | Продовольственная и сельскохозяйственная организация Объединенных | Organización de las Naciones Unidas para la Agricultura y la Alimentación

COMMISSION FOR CONTROLLING THE DESERT LOCUST IN SOUTHWEST ASIA

Twenty-seventh Session

Islamabad, 25-27 January 2011

ACCOUNTS FOR 2008-2010 AND WORK PLAN FOR 2011-2012

1. Introduction

The FAO Commission for Controlling the Desert Locust in South-West Asia (SWAC) is funded entirely by contributions from the four member countries. The total annual contribution of all members is US$ 71,450. This amount has remained constant since the establishment of the Commission in 1964. If countries pay their contributions, then there is US$ 142,900 available to fund activities indicated in the biannual work plan.

The 26th Session approved expenditures for 2009-2010 in the amount of US$ 267,750 that consisted of the biannual member contributions and an allocated balance of previous funds in the amount of US$ 125,000.

The overall financial position of Commission's Trust Fund is shown in Table 1. The final accounts for 2008-2010 are presented in Table 2. The current status of contributions from the Member Countries is given in Table 3.

2. Overall situation

The final financial expenditures for 2008 were US$63,511 compared to US$56,609 reported at the 26th session up to 25 November 2008 (see Table 2). The 26th Session approved a budget of US$ 267,750 for 2009-2010, including standard support costs. The expenditures for 2009 were US$ 119,040 and the expenditures for 2010 were US$ 48,690. Therefore, the total expenditures for 2009-2010 were US$ 167,730, which is well short of the approved budget. Considering the contributions that were made by Member Countries in 2008-2010, the current balance of the Trust Fund is US$ 135,856, which is nearly the same as the balance reported at the 26th Session (Table 1).

The expected level of contributions, including the settling of any arrears, over the next two-year period should be taken into account when preparing the work plan for 2011-2012.

3. Expenditures in 2009-2010

The following expenditures were incurred from the Trust Fund in 2009-2010 (see Table 2):

- eLocust2 data – subscription, activation and transmission costs
- participation of locust information officers at annual SWAC/CRC inter-regional workshop in Cairo (April 2009 and 2010)
- organizational costs and participation of Master Trainers in SWAC/CRC inter-regional Training of Trainers workshop in Ramsar, Iran (May 2010)
- Iran/Pakistan joint border survey (April 2009 and 2010)
- Tata Safari VX 4WD vehicle for India in 2009
- Flybook V5 laptop PC for Pakistan in 2010
- DLMTM kit equipment, reproduction and distribution

4. Contributions in 2008-2010

Details of the contributions to the Commission's Trust Fund by Member Countries are presented in Table 3. At the beginning of 2008, there was US$ 454,260 of arrears to the Commission's Trust Fund. This is nearly US$ 13,000 higher than at the beginning of the previous biennium. In addition, the annual contributions for 2008-2010 amounted to US$ 214,350. Thus, US$ 668,610 was due to the Trust Fund. From 1 January 2008 to 31 October 2010, US$ 267,002 was received from Member Countries, which is about US$ 40,000 more than in the previous biennium. This is only slightly more than the annual assessment during the period. Finally, the current outstanding balance is US$ 401,607, down from US$ 428,679, at the end of the previous biennium.

No progress has been made on the substantial arrears of I.R. Iran (US$ 320,002) and Pakistan (US$ 85,776).

5. Recommendations from the 26th Session

The last session of the Commission made a few specific recommendations pertaining to the finances.

(a) In order to improve financial accountability of the Commission, each country should provide evidence of annual contributions to the Trust Fund that has been made up to now.
(b) If for some reason some of the arrears of I.R. Iran are not forthcoming in 2009, the Chairman and Secretary of the Commission should make a visit to Tehran and discuss the payment of arrears with the Director of the Plant Protection Organization and other relevant officials.
(c) Any future expenditure by the FAO Representation in I.R. Iran related to the support of the Commission should not be paid from the Commission's Trust Fund.

The Session should review the status and progress made for each of these recommendations.

6. Work plan for 2011-2012

When preparing the biannual work plan, it is necessary to keep in mind that the total annual contribution of the Member Countries US$ 71,450. If countries pay their contributions, then US$ 142,900 should be available for the biannual work plan of 2011-2012. Combined with the current balance of US$ 135,856, then up to a maximum of US$ 278,756 could be allocated for activities in 2011-2012.

It is proposed that the work plan for the next biennium carry forward any activities or issues that were not completed previously but are still thought to be relevant and important, and include any new activities agreed upon by the Commission.

7. Decisions required

The Session should:

(a) develop an effective work plan of activities to be implemented in 2011-2012 that would strengthen the national capacities in survey, reporting, control and planning;
(b) reiterate the need for contributions to be made to the Trust Fund on a regular basis in order to support the activities envisaged under the work plan;
(c) review the large amount of arrears of I.R. Iran and Pakistan.

Table 1. Trust Fund (MTF/RAS/001/MUL) financial position as at 31/12/10

Receipts		**Prior Years**	**2008**	**2009**	**2010**	**Total**
	Contributions	2,673,566	97,030	94,074	75,898	**2,940,568**
	Interest earned	187,780	750	423	201	**189,154**
	Total	**2,861,346**	**97,780**	**94,497**	**76,099**	**3,129,722**
Expenditures		**Prior Years**	**2008**	**2009**	**2010** (prov)	**Total**
Account						
5011	Salaries Professional	63	0	0	0	**63**
5012	General Service	20,816	0	0	0	**20,816**
5013	Consultants	45,414	0	0	0	**45,414**
5014	Contracts	59,943	608	28,984	-1,926	**87,609**
5021	Travel	475,379	29,552	17,272	28,089	**550,292**
5023	Training	60,658	2,000	5,830	0	**68,488**
5024	Expendable equipment	111,007	0	14,471	0	**125,478**
5025	Non-expendable equipment	690,533	5,939	24,683	2,652	**723,807**
5026	Hospitality	761	0	0	0	**761**
5028	General operating expenses	1,127,295	18,035	12,756	14,844	**1,172,930**
5040	General overhead expenses	799	71	1,349	2	**2,221**
5050	Chargeback	13,409	0	0	0	**13,409**
	Sub-total	**2,606,077**	**56,205**	**105,345**	**43,661**	**2,811,288**
5029	5% on accounts 5024 and 5025; 13% on all other accounts	156,547	7,307	13,695	5,029	**182,578**
	Total	**2,762,624**	**63,512**	**119,040**	**48,690**	**2,993,866**
Cash balance						**135,856**

N.B. prior years expenses (up to 31/12/1981) are included in account 5028 ($917,052)

Table 2. Statement of Accounts 2008-10 (MTF/RAS/001/MUL) **Final 2008**

Account	Description		Cost US$
5014	**Contracts**		
	Novacom: eLocust2 activation + traffic (PO 202788)		608
		subtotal	**608**
5021	**Travel**		
	Inter-regional Workshop on RAMSES and eLocust2, Cairo (22-24/4/08)		
	Zafar Ali Khan (Pakistan)		3,231
	Ghulam Qadir Lund (Pakistan)		1,532
	Hirbod Abbasali (Iran)		1,592
	Mehdi Ghaemian (Iran)		2,850
	Pramod Gour (India)		2,662
	Sethi Khushwant Singh (India)		1,702
	Other		
	N. Al-Harthy: training for locust information officers, Karachi (4-10/5/08)		2,818
	Iran: Joint border survey Iran/Pakistan (4/08)		5,880
	Pakistan: Joint border survey Iran/Pakistan (4/08)		5,880
	P. Gour: RAMSES training, Karachi (2-8/3/08) - postponed		1,405
		subtotal	**29,552**
5023	**Training**		
	Pakistan: RAMSES training by P. Gour, Karachi (2-8/3/08) - postponed		2,000
		subtotal	**2,000**
5024	**Expendable Equipment**		
	DLMTM kit (from CRC, PR 40192): 36 Dwyer hand-held wind meter; 36 sling psychrometer; 36 Vibratak tachometers; 36 droplet counting templates; 9 water sensitive paper cards; 9 oil sensitive paper cards; 36 magic pens; 36 folding pocket magnified-double lens 5x -10x; 9 tape measure 100m; 9 whiteboard pens/erasers; 36 siva compass; 9 red laser pointers; 36 1:500 00 scale TPC map J6C; 9 sticks for sample mounting (postponed to 2009)		0
		subtotal	**0**
5025	**Non Expendable Equipment**		
	Iran: one Toshiba Portage M700-s7004V laptop for M. Ghaemian		1,858
	Pakistan: 2 desktop PCs, printers and scanners for Locust Unit, Karachi		2,799
	India: one Toshiba Portable computer		1,281
		subtotal	**5,939**
5028	**General Operating Expenses**		
	United for Foreign Trade (Cairo): DLMTM reproduction (PO 223840)		3,600
	United for Foreign Trade (Cairo): DLMTM for SWAD (PO 227188)		2,700
	Iran: Joint border survey Iran/Pakistan (4/08)		4,626
	Iran: SWAC support provided by FAOR (S. Behrad)		735
	Afghanistan:SWAC Meeting Expenses 15-17 Dec. 2008		1,320
	Pakistan: Joint border survey Iran/Pakistan (4/08)		5,000
		subtotal	**17,981**
5040	**General Overhead Expenses**		
	FAO Pouch services		125
		subtotal	**125**
5029	**Support Costs**		
	5% on accounts 5024 and 5025; 13% on all other accounts		7,307
		subtotal	**7,307**
	Total expenditures in 2008		**63,511**

Table 2. Statement of Accounts 2008-10 (MTF/RAS/001/MUL) **Final 2009**

Account	Description		Cost US$	
5014	**Contracts**			
	Novacom: eLocust2 activation + traffic up to 2/08 (PO 182066)		28,984	
		subtotal	**28,984**	
5021	**Travel**			
	SWAC/CRC interregional workshop for national locust info officers (Cairo, 27-28 May)			
	Pramod Gour (India)		2,071	
	Mehdi Ghaemian (Iran)		1,901	
	Chalakizbardest Mahmoud (Iran)		1,901	5,874
	Other			
	Iran: Joint border survey Iran/Pakistan (3/06)		5,042	
	Pakistan: Joint border survey Iran/Pakistan (3/06)		6,356	11,398
		subtotal	**17,272**	
5023	**Training**			
	India: Workshop expenses		3,401	
	Iran: Workshop expenses		2,429	
		subtotal	**5,830**	
	Expendable Equipment			
5024	DLMTM kit: Micron Sprayers - equipment (PO 230869)		14,471	
		subtotal	**14,471**	
	Non Expendable Equipment			
5025	India: TATA Safari Vehicle 4x4 VX Diesel		24,683	
		subtotal	**24,683**	
5028	**General Operating Expenses**			
	Egypt: Micron Sprayers - Meterological instruments - Freight charges (PO 230869)		372	
	Egypt: insurance charges for Meterological equipment (PO 230869)		32	
	India: insurance for vehicle as per PO		1,010	
	India: Courier charges		40	
	Iran: Joint border survey Iran/Pakistan 2009		5,302	
	Pakistan: Joint border survey Iran/Pakistan (4/06)		6,000	
		subtotal	**12,756**	
5040	**General Overhead Expenses**			
	Pouch charges		1,349	
		subtotal	**1,349**	
	Support Costs			
5029	5% on accounts 5024 and 5025; 13% on all other accounts		13,695	
		subtotal	**13,695**	
	Total expenditures in 2009		**119,040**	

Table 2. Statement of Accounts 2008-10 (MTF/RAS/001/MUL) **2010 as at 31 Dec. 2010**

Account	Description		Cost US$
5014	**Contracts**		
	Novacom: eLocust2 activation + traffic (PO 237457) carry-forward 2009		-1,926
		subtotal	**-1,926**
5021	**Travel**		
	Iran: Joint border survey Iran/Pakistan (3/10)		4,320
	Pakistan: Joint border survey Iran/Pakistan (3/10)		4,596
	Iran: Inter-regional Workshop Desert Locust Master Trainers Training (8-13 May 2010)		
	Egypt: Mr. Nasser Al-Harhy		1,439
	India: Mr. Anil Sharma		1,851
	Iran: Mr. Khan Azam (includes course expenses)		7,031
	Pakistan: Safdar Ali		1,393
	Egypt: Inter-regional Workshop for Locust Information Officers (April 2010)		
	Pakistan: Mr. Shahbaz Masih		1,483
	Pakistan: Mr. Ghulam Qadir Balouch		1,483
	Iran: Mr. Ghaemian Mehdi		2,400
	Afghanistan: Abdul Shokor and Hemat (cancelled - $930 each reimbursed)		0
	India: Mr. Gour Pramod		2,094
		subtotal	**28,089**
5025	**Non Expendable Equipment**		
	Pakistan: Flybook V5 Spotlight		2,652
		subtotal	**2,652**
5028	**General Operating Expenses**		
	Insurance Flybook for Pakistan		6
	Iran: Cost of Regional Workshop		1,491
	Afghanistan: Visa Travel exp. Hemat		476
	Iran: Joint border survey Iran/Pakistan (3/10)		6,000
	Pakistan: Joint border survey Iran/Pakistan (3/10)		6,000
	Afghanistan: Reimbursement of expenses for Visa and travel costs Abdul Shakor		867
	India: Courier charges Sept. 2010		4.31
		subtotal	**14,844**
5040	**General Overhead Expenses**		
	Pouch chargebacks Dec. 2010		2
		subtotal	**2**
5029	**Support Costs**		
	5% on accounts 5024 and 5025; 13% on all other accounts		5,029
		subtotal	**5,029**
	Total expenditures in 2010		**48,690**

Table 3. Status of contributions (MTF/RAS/001/MUL) for 2008-10 (as at 31 October 2010)

figures in US$

	Afghanistan	India *	I.R. Iran	Pakistan *	Total
2008					
outstanding 31/12/07	38,500.00	26,956.76	319,979.56	68,823.32	**454,259.64**
contribution for 2008	2,750.00	27,000.00	25,000.00	16,700.00	**71,450.00**
received up to 31/12/08	*38,400.00*	*33,653.05*	*24,977.12*	*0.00*	***97,030.17***
2009					
outstanding 31/12/08	2,850.00	20,303.71	320,002.44	85,523.32	**428,679.47**
contribution for 2009	2,750.00	27,000.00	25,000.00	16,700.00	**71,450.00**
received up to 31/12/09	*5,550.00*	*47,023.39*	*25,000.00*	*16,500.84*	***94,074.23***
2010					
outstanding 31/12/09	50.00	280.32	320,002.44	85,722.48	**406,055.24**
contribution for 2010	2,750.00	27,000.00	25,000.00	16,700.00	**71,450.00**
received up to 31/10/10	*0.00*	*34,251.73*	*25,000.00*	*16,646.20*	***75,897.93***
2008-10 summary					
Outstanding as of 31/12/07	38,500.00	26,956.76	319,979.56	68,823.32	**454,259.64**
2008-10 annual assessment	8,250.00	81,000.00	75,000.00	50,100.00	**214,350.00**
2008-10 received	*43,950.00*	*114,928.17*	*74,977.12*	*33,147.04*	***267,002.33***
Balance due (as of 01/11/10)	**2,800.00**	**-6,971.41**	**320,002.44**	**85,776.28**	**401,607.31**

* 25% paid in local currency through Imprest Account