

**Technical Cooperation Department
Field Programme Coordination and Monitoring Service (TCOM)**

**Monthly Progress Report on the Field Programme:
Situation as at 30 April 2009**

EXECUTIVE SUMMARY

1. The year 2009 started with a net opening balance of USD 1 204 million in available budgets for delivery in 2009 and future years. This is an increase of 35 percent over the opening balance in 2008. 65% of these amounts are for technical cooperation, and the rest for emergencies.
2. So far, the overall field programme delivery in 2009 has increased by 17 percent compared to 2008 at the same stage (technical cooperation: +15 percent and emergency delivery + 31 percent).
3. The ISFP delivery has contributed substantially to the increased delivery by TC and FAOReps.
4. The delivery of TCP has improved substantially due to the support to the ISFP.
5. Overall delivery by technical departments (mainly NR, ES and FO) is higher than during the same period in 2008. Delivery in 2009 by AG is high but remains 19 percent lower than the 2008 level at the same stage.
6. Delivery for technical cooperation in all regions, including those operated by headquarters, is higher than in 2008 during the same period. Delivery by FAOReps is increasing in all regions. This increased delivery by FAOReps is largely due to the ISFP. Delivery by all regional offices except in Asia is higher than in the first quarter of 2008.
7. The current trend in technical cooperation delivery indicate that total 2009 delivery will exceed 2008 delivery performance. While it is still early to assess the trend for emergency/rehabilitation assistance, the high available budget coupled with the delivery of the ISFP indicates that overall emergency assistance delivery in 2009 will exceed the 2008 performance.
8. The total delivery January-April 2009 of USD 240 million has to be seen against the new approvals and of USD 191 million during the same period and the substantial increase of available budgets by USD225 million during 2008 due to increased approvals both for technical cooperation and emergency assistance during 2008 and early 2009 for large multi-year projects.
9. The increase of available budgets particularly for technical cooperation is concentrated in a few countries (Bangladesh, D.R.. Congo, Côte d'Ivoire, Guinea-Bissau, Iran, Kenya, Liberia, Mauritania, Nepal, Niger, Senegal, Sierra Leone, Sri Lanka and Swaziland) and TC is reviewing the impact of these approvals on the capacity of offices concerned.

Technical Cooperation Department Field Programme Coordination and Monitoring Service (TCOM)

Monthly Progress Report on the Field Programme: Situation as at 30 April 2009

Overview

Available budgets and new approvals: At the beginning of 2009, the Organization had a net opening balance of USD 1 204 million in approved budgets to deliver, 35 percent more than at the beginning of 2008.

Approval of new budgets: During the first four months of 2009, US\$191 million were approved in new projects and revisions which compares to US\$ 254 million during the same period in 2008. Approvals for technical cooperation and emergencies in 2009 are significantly lower than in 2008, during the first four months. This is caused by the big Forestry project ("*Strengthening Forest Resources Management and Enhancing its Contribution to Sustainable Development, Landuse and Livelihoods*") whose budget was increased by USD 90m in April 2008 as well as the large emergency programmes for EC, UNOCHA, Spain and the CHF that were approved in the first four months of 2008..

The following preliminary data point to the following likely trends: currently approved budgets available for delivery (end April) are in the order of US\$1115 million for the entire field programme (technical cooperation and emergency assistance) for implementation in 2009 and future years. Delivery estimates prepared by budget holders this month and the currently known active pipeline, including those projects under final consultation, indicate that conditions are set so that 2009 delivery level will be slightly higher than recorded in 2008.

The comprehensive analysis of the delivery potential for 2009 will be subject to the annual "field programme delivery report 2008 forecast 2009".

Sources and Application Analysis	2007	2008	2008 (Apr)	2009 (Apr)	2009 (Apr) in % of 2008
Opening Balance	702	890	890	1,204	35%
Technical Cooperation	458	558	558	785	41%
Emergency	243	332	332	418	26%
New Approvals and revisions (increase)	744	941	254	191	-25%
Technical Cooperation	386	507	159	134	-16%
Emergency	358	435	95	56	-41%
Re-activated Closed Projects	30	16	3	2	-33%
Technical Cooperation	3	0	0	1	
Emergency	26	16	3	2	-33%
Delivery	505	602	194	240	24%
Technical Cooperation	255	260	97	112	15%
Emergency	250	342	98	128	31%
Accounting adjustments	80	42	3	41	1267%
Carry Forward	890	1,204	950	1,115	17%

Field programme delivery 2009

Overall cumulative field programme delivery during the first four months of 2009 exceeds the 2008 delivery by 24 percent; with emergency assistance increasing by 31 percent and technical cooperation delivery increasing by 17 percent.

This increase compared to the first quarter of 2008 is caused by the following factors:

1. **Accounting Adjustments** – Of the USD46 million increase a total of USD 10.1 million is due to accounting adjustments.

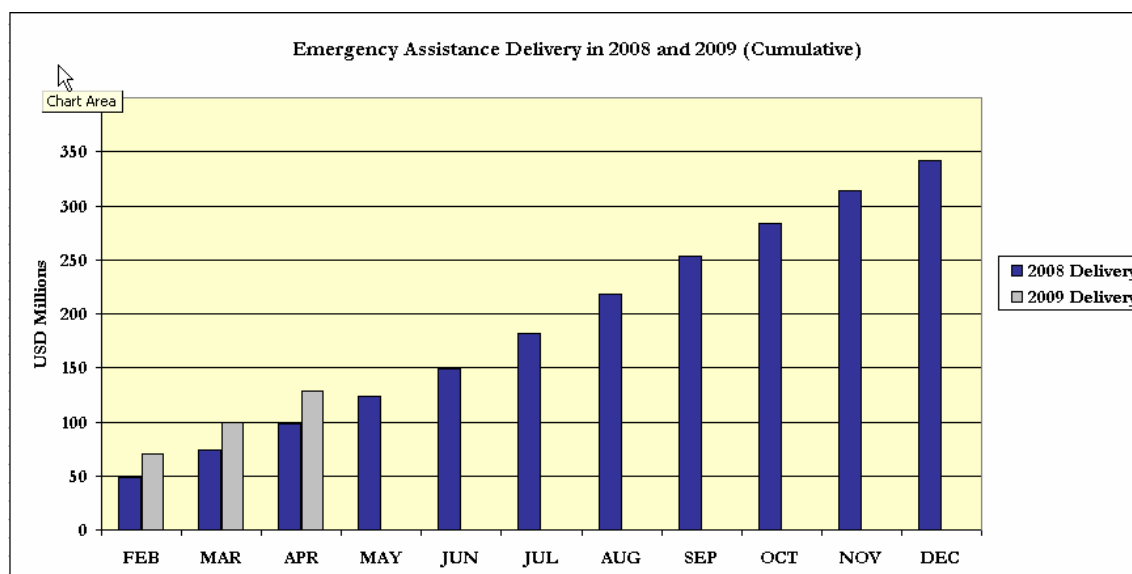
2. **ISFP** - ISFP Projects have delivered **USD 18 million** in the first four months of 2009 while there was no ISFP delivery at the same stage in 2008.

Overall delivery (values in USD million)

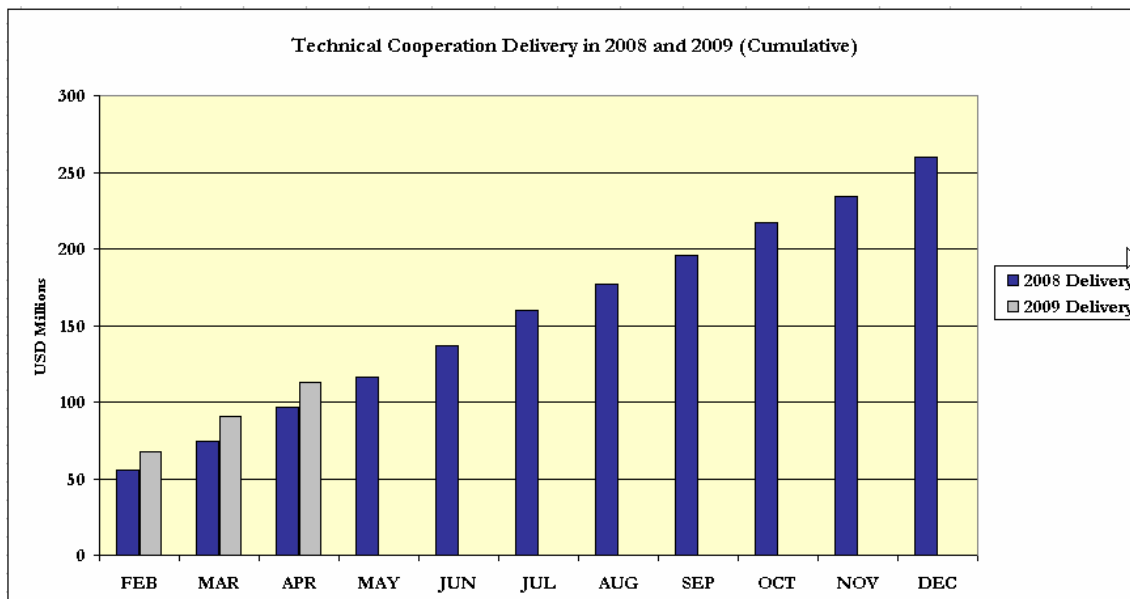
Field Programme Category	2007	2008	Budget Holder estimates for 2009 (adjusted)	Jan-Apr 2008	Jan-Apr 2009	Change
Emergency	250.2	341.6	204.6	98.0	128.1	31%
<i>(of which TCP)</i>	4.7	20.8	16.5	1.7	8.4	394%
Technical Cooperation	254.9	260.2	248.0	96.2	112.4	17%
- DFTC	227.7	227.7	215.4	88.2	102.5	16%
- RP (TCP and SPFS)	27.2	32.5	32.6	8.0	9.9	24%
TOTAL	505.1	601.9	452.6	194.2	240.4	24%

- **Emergency assistance** delivery for the first four months of 2009 is US\$128 million which is significantly higher than in 2009 at this stage. This results from a significant increase in delivery several countries notably Georgia, Sudan, Haiti and Myanmar.

Delivery of TCP-funded emergency assistance has increased five times compared to 2008, mainly due to ISFP-funded projects largely operated by FAOReps, and is already over one third of total 2008 emergency delivery under TCP funding.



- Delivery of **technical cooperation assistance** in the first four months of 2009 has also increased compared to 2008 (17 percent).



The causes for the increased delivery for technical cooperation the following:

- **GCP** delivery has increased (+7 percent).
- Delivery of **UTF**-funded technical cooperation has increased (+7 percent) due to the large UTF portfolio for Saudi Arabia, in addition to the food security project in Mexico and an irrigation project in Afghanistan.
- Delivery for **GCPD**-funded projects (funding from European municipalities, etc.) has increased (+29 percent) and the delivery against the APO programme is also accelerating (+53 percent).
- The **Other Trust Funds** delivery has increased by 29 percent. The delivery from FAO components in 48 **UN Joint Programmes**¹ (total budget of USD 39 million) currently amounts to USD 3.3 million. Twenty seven of these Joint Programmes are financed under the MDGf (of which two in the "Delivering as One" (DaO) pilot in Mozambique and two approved in March 2009 in Viet Nam pilot) and 21 within the framework of DaO. A further 52 UN Joint Programmes are under preparation (34 under MDGf and 7 under DaO)
- The 2009 **TCP** delivery for technical cooperation is higher by 25 percent compared to Jan-April 2008 but still not sufficient to reach even 2008 delivery unless average monthly delivery reaches at least USD2.6 million (currently USD2.4 million).

¹ This includes one emergency assistance project funded from UNJP.

Technical cooperation delivery by fund type (values in USD million)

Funding Source	2007	2008	Budget Holder estimates for 2009 (adjusted)	Jan-Apr 2008	Jan-Apr 2009	Change
DFTC	227.7	227.7	215.4	88.2	102.5	16%
- TF/APO	8.6	6.6	6.7	4.7	7.2	53%
- TF/GCP	141.8	138.9	113.1	53.5	57.3	7%
- TF/GCPD	1.3	2.6	1.8	0.7	0.9	29%
- TF/UNO	40.5	42.6	0.3	0.3	0.2	-33%
- TF/UNTS	1.9	0.7	2.0	1.2	1.5	25%
- TF/UTF	1.1	2.4	37.2	14.7	15.8	7%
- Other Trust Funds	29.2	25.3	41.5	12.0	15.5	29%
- UNJP	0	3.5	10.6	0.0	3.3	
- TeleFood ²	2.1	1.8	0.3	0.5	0.4	-20%
- UNDP (all types)	3.6	3.3	1.9	0.6	0.5	-17%
Regular Programme	27.2	32.5	32.6	8.0	9.9	24%
- SPFS	2.5	1.4	0.6	0.5	0.5	0%
- TCP	24.8	31.1	32.1	7.5	9.4	25%
Total Technical Cooperation	254.9	260.2	248.0	96.2	112.4	17%

Technical cooperation delivery during the first quarter of 2009 is higher for all major operators compared to the same stage in 2008; delivery particularly by DOs (FAORs and ROs) is accelerating slightly more (+15 percent) than that by headquarters (+13 percent).

Technical cooperation delivery by operator (in USD million)

Operators of Technical Cooperation	2007	2008	Budget Holder estimates for 2009 (adjusted)	Jan-Apr 2008	Jan-Apr 2009	Change
ROBs	38.9	29.1	23.9	11.9	12.8	8%
FAOR Offices	114.8	132.5	132.2	38.4	47.4	23%
TC Department	10.2	10.9	8.5	4.3	6.0	40%
Technical Departments	91.1	87.8	83.4	41.6	46.2	11%
Total Technical Cooperation	254.9	260.2	248.0	96.2	112.4	17%

Among the technical departments that are operating projects (global and interregional projects), AG is currently operating the largest programme (USD12.6 million delivery), and ES, FI, FO, NR and TC are operating programmes in the range of USD 6-9 million each. Compared to the first quarter of 2008, delivery by AG is slower, while that of ES, FO and NR is substantially higher.

Delivery by headquarters has increased by 13 percent, whereby delivery by technical departments and TC department have already reached more than half of their 2008 annual delivery.

² Estimates for delivery of TeleFood assistance are not requested systematically and are therefore underestimated. Expected 2009 annual delivery for TeleFood projects can be obtained through linear extrapolation and would be in the order of USD 1.6 million.

Technical cooperation delivery by headquarters' Technical Departments

(in USD million)

Operators of Technical Cooperation	2007	2008	Budget Holder estimates for 2009 (adjusted)	Jan-Apr 2008	Jan-Apr 2009	Change
AG	29.4	29.4	17.6	15.5	12.6	-19%
ES	15.5	13.7	27.5	5.9	6.6	12%
FI	18.8	16.7	9.8	7.5	7.4	-1%
FO	12.3	10.0	10.1	5.2	7.5	44%
GI	0.5	0.0	0.0	0.0	0.0	
LEG	0.4	0.4	0.1	0.4	0.2	-50%
SD	2.7	0.0	0.0	0.0	0.0	
NR	7.3	14.3	13.6	5.5	9.0	64%
KC	1.6	1.1	1.9	0.5	0.9	80%
TC	10.2	10.9	8.5	4.3	6.0	40%
Others (AF PBE OCD etc.)	3.9	1.8	2.8	1.2	2.1	75%
Grand Total	101.3	98.7	91.8	46.0	52.2	13%

From a **regional perspective**, all regions are showing a delivery increase in the first four months of 2009 compared to same period in 2008. Delivery by FAOReps has increased in all regions. Delivery by the regional offices is in the same order of magnitude as in 2008 during the same period with marginal increases or decreases; the Near East Regional Office operates the Saudi Arabia programme.

Technical cooperation delivery by region (value in USD million)

Delivery by region and operator	2007	2008	Budget Holder estimates for 2009 (adjusted)	Jan-Apr 2008	Jan-Apr 2009	Change
Africa	50.2	57.4	58.6	17.5	20.2	15%
- FAOR Offices	43.0	54.5	56.0	16.4	19.0	16%
- Regional Office RAFR	2.4	1.2	1.2	0.4	0.4	0%
- RO Technical Depts	4.8	1.7	1.4	0.7	0.8	14%
Asia	43.6	42.7	39.5	15.2	18.4	21%
- FAOR Offices	33.1	35.4	33.6	11.9	15.9	34%
- Regional Office RAPR	9.3	5.6	4.9	2.3	1.8	-22%
- RO Technical Depts	1.2	1.7	1.0	1.0	0.7	-30%
Latin America	35.9	37.5	34.0	10.6	11.8	11%
- FAOR Offices	31.8	33.7	30.7	9.0	9.8	9%
- Regional Office RLCR	2.5	2.7	1.4	1.0	1.3	30%
- RO Technical Depts	1.5	1.1	1.8	0.6	0.8	33%
Near East	18.1	18.7	17.7	5.7	8.1	42%
- FAOR Offices	6.3	5.1	6.5	0.2	1.6	700%
- Regional Office RNER	11.7	13.4	10.5	5.4	6.3	17%
- RO Technical Depts	0.1	0.2	0.6	0.1	0.2	100%
Europe	5.9	5.3	6.4	1.3	1.7	31%
- FAOR Offices	0.6	3.8	5.3	0.9	1.1	22%
- Regional Office REUR	5.2	1.5	1.0	0.4	0.5	25%
- RO Technical Depts	0.0	0.0	0.1	0.0	0.0	
HQ	101.3	98.7	91.8	46.0	52.2	13%
Total Technical Cooperation	254.9	260.2	248.0	96.2	112.4	17%

Analysis and Conclusions

- The first four months of 2009 have seen an increase in the delivery for both technical cooperation and emergency/rehabilitation compared to 2008.
- The total delivery January-April 2009 of USD 240 million has to be seen against the new approvals (new approvals and revisions) of USD 191 million during the same period and is the result of increased delivery against the substantial increase of available budgets by USD225 million since 2007 due to acceleration of approvals during 2008 and early 2009.
- Most of the increase in available budgets is for multi-year projects and to be delivered over a time-frame of 2-4 years. However, the new approvals are concentrated in few countries and TC is reviewing the impact of these approvals on the capacity of offices concerned.

TCOM, 12 May 2009

List of approved ³ projects, with budget above US\$ 1million - Total assistance (Jan-Apr 2009)				Annex I
Fund Group	Approval Year and Month	Project Symbol	Project Title	New Approvals
Technical Cooperation				
TF/GCP	2008-10	GCP /RAS/237/SPA	Regional Fisheries Livelihoods Programme for Southeast Asia	19,548,000
TF	2009-02	GCP /RAS/236/GFF	Sustainable Management of the Bay of Bengal Large Marine Ecosystem (BOBLME) - FULL SIZE PROJECT	12,082,096
TF	2008-09	FBPP/GLO/002/BEL	FAO/Belgium Partnership Programme 2008-2011 in the Field of Knowledge Management and Gender - Capitalisation des outils en matière de sécurité alimentaire et genre	7,069,671
TF	2009-03	EP /INT/606/GEF	Reducing Dependence on POPs and other Agro-Chemicals in the Senegal and Niger River Basins through Integrated Production, Pest and Pollution Management	4,105,330
TF/GCP	2009-03	GCP /MOZ/096/NET	Promoting the use of land and natural resources laws for equitable development - (Follow-up GCP /MOZ/081/NET)	2,851,289
TF/UTF	2008-09	UTF /IVC/028/IVC	Projet d'appui institutionnel et multisectorielle de la BAD à la sortie de crise (AIMSC): Appui aux organisations de base en charge de l'appui aux groupes vulnérables	2,802,380
TF/GCP	2008-11	GCP /CPR/038/EC	Supporting policy, legal and institutional frameworks for the reform of forest tenure in China's collective forests and promoting knowledge exchange	2,701,370
TF/GCP	2009-03	GCP /RAS/247/EC	Support to the EC Programme on Linking Information and Decision Making to Improve Food Security for Selected Greater Mekong Sub-regional Countries	2,557,543
TF/GCP	2008-11	GCP /ERI/013/EC	Assistance to agricultural statistics capacity building and national census of agriculture and livestock of Eritrea	2,305,553
TF/GCP	2009-01	GCP /AFG/056/GER	Strengthening coordination and capacity for integrated food security and livelihoods programming in Afghanistan	2,257,018
TF/GCP	2008-12	GCP /SIL/032/GER	SEED ENTERPRISE ENHANCEMENT AND DEVELOPMENT (SEED) PROJECT IN SIERRA LEONE	2,200,001
TF/GCP	2008-12	GCP /PER/044/SPA	Apoyo a la Rehabilitación Productiva de los Sectores Agropecuario y Pesquero en Provincias Afectadas por el Terremoto del 15 de Agosto 2007	2,100,000
TF/GCP	2008-05	GCP /INT/072/ITA	Coping with water scarcity – the role of agriculture Developing. National Water Audits in Africa	2,000,000
TF/GCP	2009-02	GCP /ARM/003/GRE	Support for pesticide quality control and residue monitoring in Armenia	2,000,000
TF	2008-11	UNJP/NAM/013/SPA	Setting things right -towards equality and equity (MDGF-1710)	1,997,504
TF/GCP	2008-12	GCP /SIL/033/MUL	Support to the National Agricultural Response Programme (NARP) to Mitigate Increasing Food Prices	1,955,222
TF/GCP	2009-02	GCP /ARM/004/GRE	Support for Abattoir development in Armenia	1,622,000
TF/GCP	2008-12	GCP /GLO/233/IFA	Regional Capacity Building and Knowledge Management for Gender Equality Programme	1,500,000
TF/GCP	2008-10	GCP /NER/049/SPA	Appui à la consolidation et pérennisation des résultats du Recensement Général de l'Agriculture et du Cheptel	1,500,000

³ This is based on DWH approvals. The table is comprised of DWH approvals between January and April 2009

TF/GCP	2008-12	GCP /SEN/061/SPA	Promotion de l'utilisation d'une eau de qualité en appui à l'agriculture urbaine et péri-urbaine	1,053,293
Emergency				
TF	2009-01	OSRO/ZAM/901/NOR	Conservation Agriculture Scaling Up for increased Productivity and Production (CASPP)	5,001,717
TF	2009-01	OSRO/SUD/902/CHF	Support to sustainable reintegration and improvement of basic food security for 100 000 households including; returnees (refugees and IDPs), host communities and other vulnerable resident population in southern Sudan	4,499,999
TF	2009-04	OSRO/SOM/906/CHA	Integrated Cash for Work and Productive Assets Rehabilitation/transfer in Support of Populations in Food Security Crisis in Mudug and Galgaduud Regions of Central Southern Somalia	2,500,000
TF	2009-04	OSRO/LEB/901/UNJ	Recovery and Rehabilitation of Dairy Sector in Bekaa Valley and Hermel-Akkar Uplands	2,500,000
TF	2009-01	OSRO/ZIM/901/USA	Improved Coordination through Generation of Agricultural Information, Seed multiplication, Livestock Vaccination and surveillance.	2,434,000
TF	2008-10	OSRO/IRQ/707/UDG	Strengthening the capacity of the Iraqi Veterinary Services for control of Zoonotic and Transboundary Animal Diseases	2,400,000
TF	2009-03	OSRO/RAF/907/EC	Consolidation of the Integrated Food Security Phase Classification (IPC) in the Volatile Humanitarian Context of the Central and Eastern African Region.	2,317,085
TF	2009-01	OSRO/MYA/901/JPN	Restoration of food security and agriculture-based livelihoods in the most Cyclone Nargis-affected areas of the Ayeyarwady Delta of Myanmar.	2,150,610
TF	2009-04	OSRO/KEN/803/EC	Support to Agricultural Recovery in Areas Affected by the Post-Election Crisis in Kenya.	2,003,149
TF	2009-03	OSRO/AFG/903/CHA	Emergency support to vulnerable food insecure farming families affected by high prices and drought through provision of quality wheat seed and fertilizer for the spring and autumn 2009 planting seasons.	1,475,068
TF/GCP	2009-02	GCP /SOM/041/MUL	Food Security & Nutrition Analysis Unit for Somalia (FSNAU)	1,300,000
TF	2009-02	OSRO/HAI/902/EC	Appui à l'amélioration de la sécurité alimentaire et nutritionnelle des familles vulnérables et/ou affectées par les désastres naturels de 2008 dans le Sud de Haïti.	1,278,875
TF	2009-04	OSRO/MYA/902/SWE	Emergency livelihoods support to Cyclone Nargis affected farmers and fishers in Myanmar.	1,199,041
TF	2009-03	OSRO/UGA/902/EC	Emergency Food Security in Karamoja	1,185,770
TF	2009-01	OSRO/INS/804/WBK	Consultant Services for Community Based Vaccination	1,156,052
TF	2009-01	OSRO/RAF/902/USA	Emergency Assistance to Vulnerable Households Affected by Soaring of Food Prices and Low 2007/2008 Agricultural Production in West Africa.	1,050,911
		Others		35,411,530
		Revisions (positive)		44,430,912
		GRAND TOTAL		190,502,988

Attachment

Definitions for Sources and Application Analysis

The Field Programme Source and Application Analysis (FPSAA) permits to analyse the dynamics of approvals, revisions and delivery within a reporting period, and keep track of accounting adjustments that are not related to the actual approval and delivery process.

The FPSAA provides information on the evolution of budget resources available for delivery, namely the resources available at the beginning of the reporting period, the increase in these resources through new budgets (new approvals or upwards budget revisions), the utilization of these budgets through delivery and the remaining budgets available for delivery at the time of reporting.

Further details can be obtained on-line through FPMIS.

The revised Sources and Applications report is intended to provide a clear picture of the resources "really" available for delivery in any given year. The main difference with the previous version is that balances against closed projects are NOT carried forward beyond the closure year.

The "Core" figures - i.e. New Approvals, Delivery, Budget Revisions and Equalization remain the same in both reports. The revised methodology of calculating the derived figures i.e. Balances and Carry Forward, now takes into consideration the year of project closure. This is because these balances become effectively "unavailable" for delivery immediately after the project is closed even if the budgets have not been equalized. Previously these balances were carried along and, for management purposes, the unequalized balances were all grouped under "Of Which Closed" in the current financial year only (i.e. 2009) to arrive at a net opening balance. As a result, in the revised report, the Opening Balances (and consequently Carry Forward values) are now comparable across years. It should be noted, however, that in the DWH unequalized budgets continue to be shown as available.

Opening Balance: the amount of approved budgets available for delivery at the beginning of the reporting period. The approved budgets are not synonymous with the cash balance of funds deposited but represent the commitment of donors to fund projects or programme activities for the field programme. The Opening Balance at the beginning of a reporting period (year) is identical with the Carry Forward at the end of the preceding reporting period.

New Approvals: the total budget of all projects newly approved during the reporting period, as reported by the DataWareHouse (DWH) at the time of data retrieval (stated in the title of the table). This figure does not include commitments by donors for projects that have not yet entered the DWH.

Re-activated Closed Projects: Budgets that were not considered available in a prior period (year) due to project closure but that have been reactivated as result of a financial transaction after the project was declared inactive or operationally closed. The amount shown is equivalent to the amount that corresponds to the amount of the financial transaction that appears as delivery from "closed" projects.

Revisions (increase): budgets revisions, as reported in the DWH, during the reporting period that increase the approved project budgets.

Delivery: cumulative actual expenditure plus hard and soft commitment during the reporting period. The same amount is reported in the monthly delivery statistics.

Net increase/decrease during reporting period: total net effect on the budget available for delivery and is the difference between new approvals plus revisions and budgets from re-activated closed projects minus delivery. It can be negative or positive and requires further analysis as it can be caused by many factors (e.g. inability to deliver approved budgets, implementation of approved budgets faster than new approvals, etc.). Calculated as: New Approvals + Revisions (increase) + Re-activated Closed Projects – Delivery.

Equalized budgets: budget reductions resulting from the equalization process at the time when a project is financially closed; as a result of this process, the budgets are set equal to the total delivery, and the remaining budget balances are cancelled.

Closing Balance: $\text{Opening Balance} + \text{Net increase/decrease during period} + \text{Accounting Adjustments}$

Activities Completed: available approved budgets of projects for which the budget holder has defined that their activities are completed. During the year the status of projects defined “activities completed” should change status to be operationally (OC) and subsequently financially closed (FC). Ideally, the amount relating to Activities Completed should be zero but can be positive or negative.

Closed Unequalized: budgets in excess of total delivery for projects closed during the specific period (year) and for which no formal equalization has been performed. Normally the value under this item should be nil.

Closed to be Claimed: deficits in budget for projects closed during the specific period (year), i.e. total delivery exceeding total donor commitment.

Carry Forward: The Carry Forward at the end of the current reporting period is equal to the Opening Balance at the beginning of the next reporting period (year). Calculated as $\text{Closing Budget} - \text{Activities Completed} + \text{Closed Unequalized} + \text{To be claimed}$.