

**RNE MONTHLY FIELD PROGRAMME DELIVERY REPORT**  
**(Excluding emergency projects)**  
**As at 31 December 2005**

**I. Analysis of field programme delivery in the NE region**

The delivery estimates for 2005, as at 31 December, is US\$ 23.2 million (Excluding HQs delivery estimates) and the actual delivery is US\$ 21.1 million (91%).

*a) Delivery achieved in the region*

The achieved delivery, as shown in Table 1, is US\$ 21.1 million, representing 91% of the delivery estimates for 2005. The delivery is in the range of 102% for projects operated by RNER and 82% for projects operated by FAORs. Table 1 shows as well that the delivery of TF projects is higher than that of TCPs, respectively 93% and 83% of the total delivery estimates.

*b) Delivery estimates for 2005 and 2006*

The 2005 delivery estimates of OA projects operated from RNE, as at 31 December is US\$ 23.2 million. As for 2006, the delivery estimates are at present at the level of US\$ 17.1 million.

*c) Total available budget for implementation as at 31 December 2005:* The total available budget for implementation is about US\$ 37 million out of which 92% is of TF projects.

**Table 1- Summary of RNE field programme delivery**  
**Situation as at 31 December (FPMIS as of 5 January 2006)**

Project Operator/Fund Type	Actual Delivery US\$ million			Budget Holder's Provisional Estimates for 2005	Delivery as December 2005 against Budget Holders' Estimates for 2005 %	Available budget as at December 2005
	2003	2004	2005 (as at December)	US\$ million		US\$ million
<b>RNE Total Delivery</b>	<b>19.0</b>	<b>21.1</b>	<b>21.1</b>	<b>23.2</b>	<b>91</b>	<b>37.1</b>
Total TCP	6.1	6.6	4.5	5.4	83	3.1
Total TF	12.7	14.4	16.1	17.3	93	34.0
Others (UNDP/SFS)	0.2	01	0.5	0.5	100	
<b>RNER Operated Projects</b>	<b>9.0</b>	<b>9.8</b>	<b>11.0</b>	<b>10.9</b>	<b>101</b>	<b>21.4</b>
RNER TCP	2.3	2.5	1.9	2.0	95	1.4
RNER TF	6.7	7.3	8.8	8.6	102	20.0
Others (UNDP/SPFS)	-	-	0.3	0.3	100	
<b>FAORs/Reg.TO Operated Projects</b>	<b>10.0</b>	<b>11.3</b>	<b>10.1</b>	<b>12.3</b>	<b>82</b>	<b>15.7</b>
FAORs/Reg.TO TCP	3.8	4.1	2.6	3.4	76	1.7
FAORs/Reg.TO TF	6.0	7.1	7.3	8.7	84	14.0
Others (UNDP/SPFS)	0.2	0.1	0.2	0.2	100	-

## II. Delivery at the individual country level

As of 31 December, the 2005 total delivery estimates of countries with one or more than one million US\$ delivery estimates represent 83% (US\$ 19.2 million) of the overall delivery estimates of the field programme in the Near East region. Table 2 provides further details on the performance of the FAO field programme in the eight countries in question:

**Table 2- Delivery of countries with one or more than one million US\$ delivery estimates (FPMIS as of 5 January 2006)**

Country	Budget Holder	Total Delivery in 2004 (US\$ million)	Delivery as at December 2005 (US\$ million)	% of delivery up to December 2005 vs. Annual Delivery Estimate	Delivery Estimates for 2005 (US\$ million)
Saudi Arabia	Achouri, SCPO	6.4	7.4	102	7.2
Tunisia	Sinaceur, FAOR	3.3	2.6	90	2.9
Syria	Amber, FAOR	2.0	1.7	71	2.4
Sudan	BinYehia, FAOR	1.1	1.4	78	1.8
Mauritania	Pavlovic, FAOR	1.7	1.5	88	1.7
Morocco	Halila, FAOR	1.2	0.8	67	1.2
Egypt	Chikhaoui, FAOR	0.6	1.0	100	1.0
Libya	Achouri/Lamy (RNER)	0.6	0.9	90	1.0
<b>Total</b>		<b>15.7</b>	<b>17.3</b>	<b>90</b>	<b>19.2</b>

The above table shows that more than 80% of the delivery estimates of the RNE field programme for 2005 are within **8 countries out of the 25 countries** operated by RNE. As at 31 December; the delivery of the above mentioned countries represents 75% of the overall achieved delivery. Compared to 2004, the delivery of the above mentioned countries increased by 10%, from US\$ 15.7 million to US\$ 17.3 million. The achieved total delivery for 2005 is already at the level of 2004 delivery (US\$ 21.1 million).

As for 2006, the delivery estimates is at present at the level of US\$ 17.1 million. However, these estimates may increase significantly with the approval of some of the pipeline projects in the region, mainly the expected large FAO programme in the Kingdom of Saudi Arabia. Other projects such as the waste water centre in Kuwait, the Integrated Pest Management for the Maghreb and the second phase of the IPM for Near East are expected to be operational in 2006.

As for countries of less than one million US\$ delivery estimates and according to the actual delivery estimate figures, **Bahrain, Kuwait, Qatar, Tajikistan, Turkmenistan and United Arab Emirates** are expected to face nil delivery in 2006. In addition, the 2006 delivery estimates of potential countries like **Algeria, Iran and Yemen** are expected to be very low as compared to 2005 (Algeria- \$40,000, Iran- \$ 260,000 and Yemen- \$260,000).

### III. Pipeline in the Near East region

The list of pipeline projects (as of 31 December) shows a total number of 120 projects distributed as follows (Table 3); excluding emergency and telefood projects:

**Table 3- RNE pipeline projects/Near East region**

Type of project	Final consultation	Active pipeline	Idea	Total
TCP	12	17	13	42
TF/UTF	5	28	14	47
TF/GCP	1	9	16	26
UNDP	2	1	2	5
<b>Total</b>	<b>20</b>	<b>55</b>	<b>45</b>	<b>120</b>
<b>Budget</b> (US\$ million)	<b>5</b> (including \$3 million for 2006)	<b>223</b> (including \$48 million for 2006)	<b>37</b>	<b>265</b>

### IV. RNER expected AOS income in 2005

Table 4 shows the expected RNER earnings for 2005 based on the actual delivery and delivery estimate figures:

**Table 4- RNER Delivery and AOS Income**

Type of fund	2005 adjusted delivery estimates (\$ million)	Delivery as at 30 December (\$ million)	PSC (%)	AOS (US\$)	
				December 2005	100% delivery
TCP	2.0	1.9	7	50,000	55,000
TF/UTF	1.8	1.8	14	90,000	90,000
UTF/GCP	1.5	1.4	13	65,000	65,000
TF/UTF	5.3	5.6	7	155,000	155,000
UNDP	0.3	0.3	10	10,000	10,000
<b>Total</b>	<b>10.9</b>	<b>11.0</b>	-	<b>370,000</b>	<b>370,000</b>

In accordance with the 2005 budget, RNER is supposed to earn US\$ 300,000 during 2005 in order to cover the staff and non staff costs for the biennium 2004-2005. According to the above figures, RNER's AOS estimated income as of 31 December is US\$ 370,000. In this context and taking into account RNER achieved delivery (+12% compared to December 2004), RNER earned income is higher than the fixed target for 2005 and therefore RNER costs for the year 2005/biennium 2004-2005 are fully covered through AOS.

	December 2004	December 2005	% Difference
<b>Near East</b>	<b>21.1</b>	<b>21.1</b>	-
ROB/RNER	9.8	11.0	+12

## **V. Issues for consideration and follow-up by RNE and HQ**

The following actions, given high attention by RNER, require additional support and follow up from RNE and HQs:

Projects requiring special follow up:

*UTF/LIB/026:* Although the counterparts cooperation is improving, the issue of funds transfer for project activities implementation in 2006 is still relevant (\$1.8 million out of \$11.8 million was made available).

*Project's returns through UNDP offices:* The actual delivery of several projects is not correctly reflected in the system, mainly due to delays in submitting the returns and/or because of problems faced at AFFC in reflecting the submitted expenditures (Djibouti, Algeria, Turkmenistan,....)

New Agreement FAO/Saudi Arabia (2006-2011): 21 UTF project documents for a total amount of US\$ 85 million, including the coordination of the umbrella programme, are being finalized/discussed with the government for the eventual signature of the Agreement.

Pipeline projects and concretization of formulated UTFs/GCPs: the following pipeline projects (total budget of about \$ 16 million) are expected to be operational during 2006 and therefore a closer follow up from the concerned units is timely needed:

- Marine Resources Programme in the Red Sea- (Djibouti, Egypt, Eritrea, Jordan, Saudi Arabia, Sudan and Yemen) (Budget: \$ 4.4 million)
- Integrated Pest Management for the Maghreb (Algeria, Libya, Mauritania, Morocco and Tunisia) (Budget: \$ 3 million)
- UAE- Strategic Framework for Sustainable Agricultural Development in the Emirate of Abu Dhabi (Budget: \$ 0.5 million)
- IPM for the Near East, second phase, 2006-2009 (Egypt, Iraq, Iran, Jordan, Lebanon, Palestinian Territory and Syria) (Budget: \$ 4 million)
- Oman- Study on Policy Options and Alternatives for the Cultivation of Fodder Crops in Al-Batinah Region, Sultanate of Oman (Budget: \$ 0.2 million)
- Establishment of an International Centre of Research and Technology on Wastewater Treatment and Reuse in the State of Kuwait (Budget: \$ 3.3 million)
- Bahrain- Strengthening Phytosanitary Services and Plant Protection Laboratories (Estimated budget: \$ 284,765)
- Bahrain- Agriculture Census Project (Estimated budget: \$ 447,496)
- Qatar- Capacity Building and Strengthening of the Food Safety and Quality Control (Budget: \$ 1.3 million)

If approved soon, the above projects will contribute to the increase of the delivery estimates for 2006 which is at present at the level of US\$ 17.1 million. In addition, there is real need for a coordinated follow up for the concretization of UTF programmes such as in Kuwait (Medium Term Plan, 12 UTF project documents), Algeria and Qatar. A coordinated support is needed as well for the formulation and/or approval of new projects for potential countries like Algeria, Iran and Yemen.

Regional Office for the Near East  
Month: December  
Year: 2005