

RNE MONTHLY FIELD PROGRAMME DELIVERY REPORT
(Excluding emergency projects)
As at 31 October 2004

I. Analysis of field programme delivery in the region

The delivery of RNE Field Programme increased by 4 percent in 2003; from US\$ 18.2 million in 2002 to US\$ 19.0 million in 2003 (HQ delivery not included). The delivery estimates for 2004, as of 31st October, is US\$ 25.8 million, including HQs estimated delivery of US\$ 2.2 million. **The actual delivery is US\$18.8 million (HQs included)**

a) Delivery achieved in the region

The achieved delivery, as shown in table 1, is of US\$ 16.9 (excluding HQs), which represents 72% of the delivery estimates for 2004. It is in the range of 73% for projects operated by RNER and 70% for projects operated by FAORs. Table 1 shows as well that the delivery of TF projects is higher than that of TCPs, 75% and 63% as of the total respective delivery estimates.

b) Delivery estimates for 2004 and 2005

The 2004 delivery estimates of OA projects operated from RNE, as of 31st October, is US\$ 23.6 million out of which RNER is expected to deliver US\$ 9.8 million.

As for 2005, the delivery estimates are at present at the level of US\$ 24.2 million. These are expected to increase upon the approval of the newly submitted two projects under UTF/SAU/002/SAU, the formulated two regional projects (IPM in the Maghreb and Red Sea marine Programme) and other UTFs under formulation/discussion.

c) Total available budget for implementation as at 31 October 2004

The total available budget for implementation is US\$ 74.6 million with US\$ 41.9 million for 2004

Table 1- Summary of RNE field programme delivery
Situation as at 31 October 2004 (FPMIS as of 4 Nov. 2004)

Project Operator/Fund Type	Actual Delivery US\$ million			Budget Holder's Provisional Estimates for 2004 US\$ million	Delivery as Sept. 2004 against Budget Holders' Estimates for 2004 %
	2002	2003	2004 (as at Sept.)		
RNE Total Delivery	18.2	19.0	16.9	23.6	72
Total TCP	3.6	6.3	5.1	8.1	63
Total TF	14.4	12.7	11.1	14.8	75
Others (UNDP/SFS)	0.2	0.1	0.7	0.7	100
RNER Operated Projects	7.5	8.8	7.2	9.8	73
RNER TCP	1.2	2.1	1.8	2.5	72
RNER TF	6.3	6.7	4.9	6.8	72
Others (UNDP/SPFS)	-	-	0.5	0.5	100
FAORs/Reg.TO Operated Projects	10.7	10.2	9.7	13.8	70
FAORs/Reg.TO TCP	2.4	4.1	3.3	5.6	59
FAORs/Reg.TO TF	8.1	6.0	6.2	8.0	78
Others (UNDP/SPFS)	0.2	0.1	0.2	0.2	100

II. Delivery at the individual country level

As of 31st October, the 2004 total delivery estimates of the **six countries** with one or more than one million US\$ delivery estimates represents around 73% (US\$ 17.3 million) of the overall delivery estimates of the field programme in the Near East region. These include Saudi Arabia operated by RNER and Mauritania, Morocco, Sudan, Syria, and Tunisia operated by their respective FAORs. Table 2 provides further details on the performance of these countries:

Table 2- Delivery of countries with one or more than one million US\$ delivery estimates (FPMIS as of 4 Nov. 2004)

Country	Budget Holder	Total Delivery in 2003 (US\$ million)	Delivery as at Oct. 2004 (US\$ million)	% of delivery up to Oct. 2004 vs. Annual Delivery Estimate	Delivery Estimates for 2004 US\$ million
Saudi Arabia	Achouri, SCPO	5.2	4.5	74	6.1
Tunisia	Sinaceur, FAOR	2.4	2.1	62	3.4
Syria	Taher, FAOR	2.0	2.1	72	2.9
Mauritania	Ravenna, FAOR	1.3	1.7	81	2.1
Morocco	Benammar, FAOR	1.6	1.0	71	1.4
Sudan	BinYehia, FAOR	0.8	0.8	57	1.4
Total		13.3	12.2	71	17.3

In connection with the above, it is important to highlight that 73% of the delivery of the RNE field programme is within **6 countries out of the 25 countries** of the region. That means that the delivery of the field programme of the region can be affected significantly if the delivery of one or more than one of the above mentioned countries is reduced.

The above figures show that the improvement of the overall delivery of the region can be improved through the increase of the delivery of the above countries and mainly through the improvement of the delivery of the OA projects in **Sudan and Tunisia where the average delivery is quite low.**

Iran, Libya and Yemen have been dropped out of the list of countries with one or more than one million US\$ delivery estimates as a result of their decreased delivery estimate figures for 2004 (updated in October 2004).

As for countries of less than one million delivery estimate, the actual delivery of OA projects in Djibouti, Kazakhstan and Yemen is quite low, respectively 34%, 38%, and 61%.

Also to outline that at present, there are no individual projects operated from RNE in Bahrain, Qatar, Somalia and United Arab Emirates.

III. Pipeline in the Near East region

The list of pipeline projects (as of 31 October 2004) shows a total number of 75 projects distributed as follows (Table 3):

Table 3- RNE pipeline projects/Near East region

Type of project	Final consultation	Active pipeline	Idea	Total
TCP	1	28	6	35
TF/UTF	5	6	17	28
TF/GCP	2	5	2	9
UNDP	-	3	-	3
Total	8	52	25	75

IV. RNER expected AOS income in 2004

The cost of all filled RNER posts for 2004 is US\$ 521,600 as per PWB, including the US\$ 350,000 which is expected to be covered from AOS. Table 4 shows the expected RNER earnings for 2004 based on the current delivery and delivery estimates figures.

Table 4- RNER Delivery and AOS Income

Type of fund	2004 delivery estimates (\$ million)	Delivery as at 31 Oct. 2004 (\$ million)	PSC (%)	AOS (US\$)		
				Oct. 2004	Total	
					65% delivery	80% delivery
TCP	2.5	1.8	7	50,000	62,000	66,000
TF/UTFT	1.2	1.0	14	52,000	60,000	62,000
F/GCP	0.7	0.4	13	20,000	31,000	33,000
TF/UTF	4.9	3.5	7	96,000	113,000	129,000
UNDP	0.5	0.5	10	19,000	19,000	19,000
Total	9.8	7.2	-	237,000	285,000	309,000

V. Issues for consideration and follow-up by Regional Office and HQ

As a follow up on the analysis of the RNE monthly field programme delivery, RNER has been in continuous dialogue with the FAORs/BHs of countries facing low delivery performance, particularly on low delivery TCPs, in order to identify the problems causing this situation and to provide needed assistance in resolving any operational constraints that could hinder the implementation of projects in these countries. Most FAORs/BHs provided feed back/clarifications on RNER's follow up/inquiries.

In connection with the projects delivery and feed back received from the FAORs, it is worth mentioning that the figures in FPMIS don't always reflect the real delivery situation, due to delays faced in processing field projects expenditures at HQ/through UNDP offices.

Taking into account the remaining period of 2004, further monitoring for a better performance of OA projects in countries facing low delivery, particularly in Djibouti, Kazakhstan, Lebanon, Libya, Tunisia and Yemen is required.

In addition to RNER close follow up with the concerned BHs, RNE and HQs support and assistance is needed for a better delivery in countries like Sudan, Yemen, Tunisia and/or for specific projects for concerned technical units further support such as for TCP/ALG/3004 and TCP/ALG/2904 or for the transfer of needed cash as per the approved project's budget such as for LIB/00/004 and UTF/LIB/026/LIB. The following actions are being undertaken by RNER:

TCP/ALG/3004: Project has been extended but the activities are not yet initiated due to inadequate follow up from the LTU.

TCP/ALG/2904: The LTU (AGLW) has been contacted for the nomination of a LTO in replacement of Mr. Pavlovic. Same is to be undertaken for other projects which used to be technically backstopped by Mr. Pavlovic.

TCP/DJI/2903, TCP/DJI/3003 and TCP/LIB/3001: AFFC and UNDP Djibouti have been contacted for the reporting/processing of field expenditures.

LIB/00/004 and UTF/LIB/026: FAOR and UNDP have been contacted for the transfer of needed funds for the project- LIB/00/004. The UTF/LIB/026 has been declared operational, however the present available funds represent only 15% of the approved budget.

Furthermore, RNE and HQs assistance is highly needed for the promotion and development of the field programme as a whole and particularly for the concretization of formulated UTFs, such as in Algeria, UAE, Qatar, Bahrain and regional projects. In this regard, RNER has contributed actively in the discussions undertaken during the recent mission of Mr. Samanez, Chief TCAP, aiming to develop appropriate tools and mechanisms for the development of the field programme in the Near East region. RNE, TCA and TCO's close follow up on the findings of this mission is well needed.

Staffing in RNER

It is important to mention that **the retirement of Mr. Nosseir, CPO RNER is due in February 2005**. Mr. Nosseir is operating projects in Bahrain, Jordan, Kuwait, Oman, Palestine, Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan, Somalia, UAE, Regional projects and supporting FAOR Yemen. His departure will leave RNER with only two professional staff and under such conditions; it will be very difficult for them to absorb Mr. Nosseir's workload, in addition to their current responsibilities. In this context, **RNE/TCO consultations and support for the replacement of Mr. Nosseir are required**.

Regional Office for the Near East
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