

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

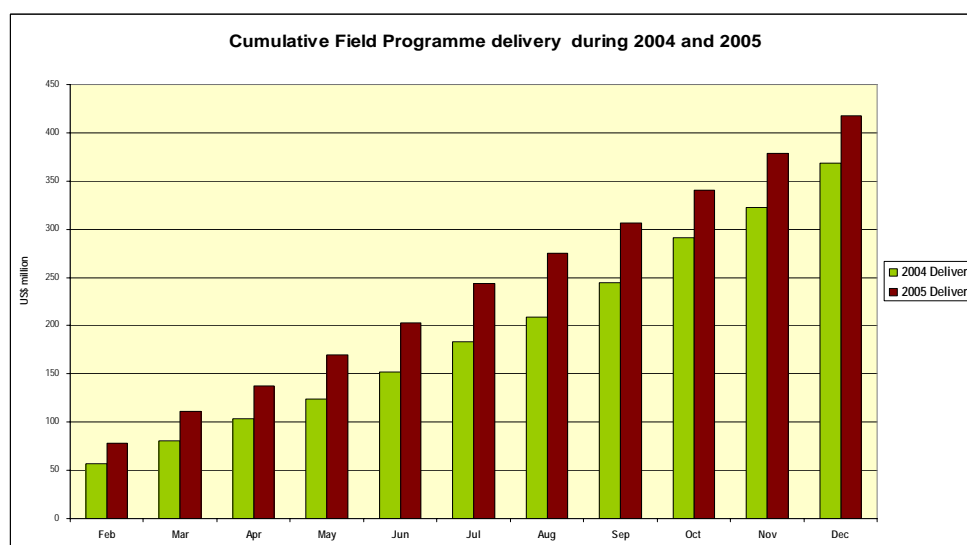
Progress Report on the Field Programme Delivery 2005 (Final Closure)

The following analysis compares the cumulative **Field Programme Delivery** during the period **January - December 2005** with the corresponding period in 2004.

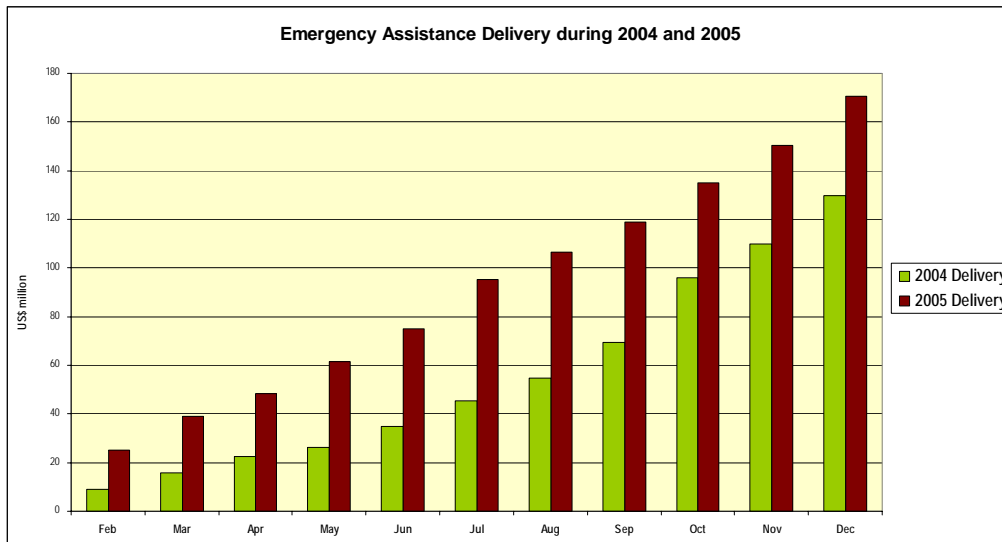
At 31 December 2005, the **cumulative field programme delivery** (i.e. emergencies and technical cooperation) exceeded total 2004 delivery by US\$49 million which corresponds to a **13 percent increase over 2004**:

Overall delivery (US\$ values in million)

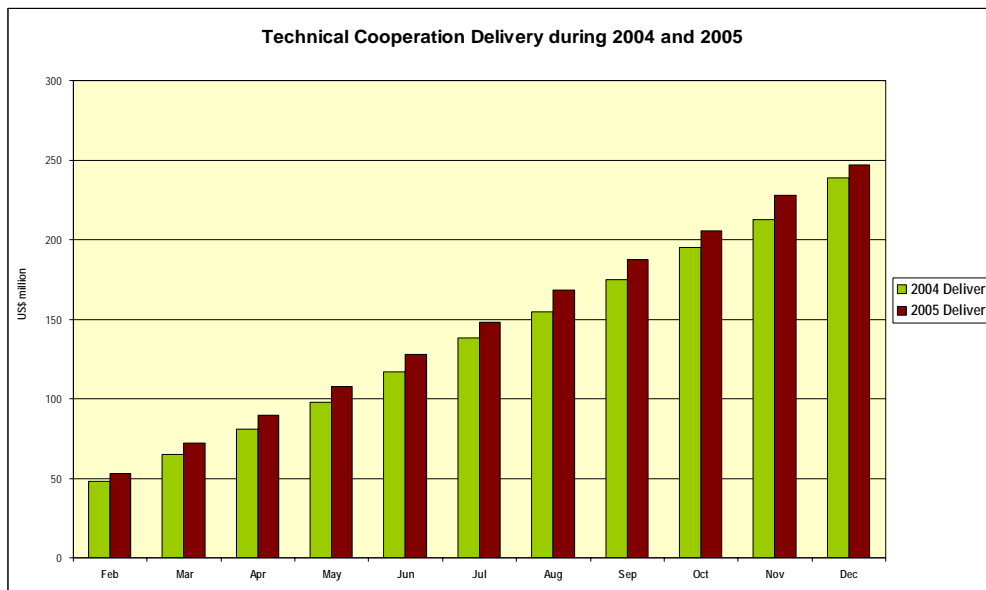
Field Programme Category	Delivery in US\$		Change	
	2004	2005	In US\$	in %
Emergency	129.6	170.5	40.9	32%
<i>(of which TCP)</i>	17.3	9.7	-7.6	-44%
Technical Cooperation	238.7	247.2	8.5	4%
- DFTC	181.9	201.8	19.9	11%
- RP (TCP and SPFS)	56.8	45.4	-11.4	-20%
TOTAL	368.3	417.7	49.4	13%



- **Delivery of emergency assistance** exceeds by 32 percent the corresponding 2004 level and was in 2005 the main factor for the growth in this year's overall field programme delivery.



- Delivery of **technical cooperation is moderately above (4 percent) the 2004 delivery** which results from two opposite trends: the increase in the delivery of donor-funded technical cooperation (DFTC) by 11 percent and the slowdown in the delivery of Regular Programme-funded technical cooperation by 20 percent lower than in 2004.



Technical cooperation funded by extrabudgetary sources (DFTC) exceeded the 2004 delivery level by US\$20 million or 11 percent. This compensated the drop in delivery of assistance funded by the Regular Programme (TCP/SPFS) by US\$11 million or 20 percent, most of which (US\$10 million) concerning TCP. Delivery of the RP-funded SPFS in 2005 was only half of the 2004 delivery. Nonetheless, non-emergency annual TCP delivery has reached with US\$43 million (2002: US\$29 million, 2003: US\$51 million) a level that is consistent with the biennial appropriation.

Technical cooperation delivery by fund type (US\$ values in million)

Funding Source	Delivery in US\$		Change	
	2004	2005	In US\$	in %
DFTC	181.9	201.8	19.9	11%
- TF/APO	9.9	8.9	-1.0	-10%
- TF/GCP	107.3	121.8	14.5	13%
- TF/GCPD	0.4	0.8	0.4	93%
- TF/UTF	40.7	45.6	4.9	12%
- Other Trust Funds	14.9	18.6	3.7	25%
- TeleFood	2.2	2.0	-0.2	-10%
- UNDP (all types)	6.5	4.2	-2.3	-35%
Regular Programme	56.8	45.4	-11.4	-20%
- SPFS	3.8	2.0	-1.8	-47%
- TCP	53.0	43.4	-9.6	-18%
Total Technical Cooperation	238.7	247.2	8.5	4%

FAORs are the main sources of increased technical cooperation delivery (DFTC is implemented largely at the country or headquarters' level) while the ROBs sustained their 2004 delivery performance.

Technical cooperation delivery by operator (US\$ values in million)

TC Field Programme Operators	Delivery in US\$		Change	
	2004	2005	In US\$	in %
ROBs	46.5	47.2	0.7	1%
FAOR Offices	116.1	127.0	10.9	9%
TC Department	13.9	10.5	-3.4	-24%
Technical Departments	62.2	62.5	0.3	0%
Total Technical Cooperation	238.7	247.2	8.5	4%

From a **regional perspective** all regions, with the exception of Africa, are showing a marked increased delivery, particularly Asia and Latin America. For regions like Near East and Europe, the lower delivery by FAORs has been largely offset by the delivery of the regional operations branches.

It should be noted, however, that the very good performance of the FAOR results from exceptionally high delivery in a few FAO country offices in Africa (e.g. Mozambique, Niger, Nigeria), Asia (Afghanistan, Bangladesh, India, Pakistan) and Latin America (Bolivia, Brazil, Colombia, Honduras, Mexico and Venezuela) and the RNER (Tunisia). Without these large-scale programmes in a few countries, technical cooperation delivery would be on average at or below the 2004 delivery level.

Technical cooperation delivery by region (US\$ value in million)

Delivery by region and operator	Delivery in US\$		Change	
	2004	2005	In US\$	in %
Africa	57.4	55.4	-2.0	-3%
- FAOR Offices	49.7	46.2	-3.5	-7%
- ROBs	7.6	9.2	1.5	20%
Asia	38.7	46.6	7.9	20%
- FAOR Offices	25.9	35.3	9.4	36%
- ROBs	12.8	11.3	-1.5	-11%
Latin America	37.0	40.5	3.5	10%
- FAOR Offices	28.7	34.4	5.7	20%
- ROBs	8.2	6.1	-2.1	-26%
Near East	21.3	22.8	1.5	7%
- FAOR Offices	11.5	10.9	-0.6	-5%
- ROBs	9.8	11.9	2.1	21%
Europe	8.2	8.9	0.6	7%
- FAOR Offices	0.2	0.2	-0.1	-25%
- ROBs	8.0	8.7	0.7	8%
HQ	76.1	73.0	-3.1	-4%
Total Technical Cooperation	238.7	247.2	8.5	4%

Conclusions

The year 2005 evolved very positive and better than anticipated in terms of overall delivery rates for most categories: fund types, operators and regions.

The forecast made in March 2005 assumed that the total field programme delivery would be in the range of US\$282 million (pessimistic) to US\$353 million (optimistic). With the actual total delivery at US\$418 million, the total 2004 delivery performance has been well exceeded:

- technical cooperation delivery has reached US\$247 million (forecast: US\$191 to 241 million); and
- emergency assistance reached US\$171 million (forecast: US\$91 to 112 million).

TCOM
27 February 2006