

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

**Monthly Progress Report on the Field Programme:
Situation as at 30 June 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.
2. By June 2009, overall field programme delivery was 25 percent higher than in 2008 during the same period (technical cooperation: +16 percent and emergency delivery: + 33 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, FI and FO) is substantially higher than in 2008 with the exception of AG.
6. Delivery for technical cooperation in all regions is increasing compared to 2008, mainly due to increased delivery by FAOReps.
7. The current trend in field programme delivery indicates that total 2009 delivery may reach USD 700 million (2008: USD 602 million), of which technical cooperation in the order of USD 300 million and emergency assistance in the order of USD 400 million.
8. The high build-up in available budgets for technical cooperation observed during late 2008 and early 2009 is now reversing as delivery is accelerating. Delivery in the area of emergency assistance is also accelerating. The sharp increase in available budgets for emergency assistance is due to the newly approved EU Food Facility projects and is likely to be reversed quickly.
9. Large-scale available budgets particularly for FAORep-operated technical cooperation are concentrated in a few countries (Afghanistan, Angola, Bangladesh, Bolivia, Brazil, China Peoples' Republic, Colombia, Côte d'Ivoire, Mozambique, Niger, Nigeria, Pakistan 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 June 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 six months of 2009, USD 496 million were approved in new projects and revisions which compares to USD 385 million during the same period in 2008. This increase is largely due to approvals related to the EU Food Facility (USD 69 million). Cumulative approvals January through June 2009 under emergency assistance increased by 68 percent compared to this period in 2008, whereas under technical cooperation they remained at the same level as in 2008.

The build-up in available budgets for technical cooperation observed during late 2008 and early 2009 is now being reversed by an overall accelerating delivery as the available budgets for technical cooperation are now (end June) back to the level at the beginning of the 2009. Even though delivery in emergency assistance has accelerated substantially, the new approvals related to the EU Food Facility resulted in a sharp increase in available budgets for emergencies (+USD 69 million) compared to the beginning of the year. High available budgets for technical cooperation at country level continue to be concentrated in a few countries (Afghanistan, Angola, Bangladesh, Bolivia, Brazil, China Peoples' Republic, Colombia, Côte d'Ivoire, Mozambique, Niger, Nigeria, Pakistan and Swaziland). The situation is being monitored and TC is now taking action to assist the offices concerned in reviewing and upgrading their operations capacity.

The preliminary data point to the following likely trends: currently available budgets for delivery in 2009 and future years (end June) are with USD 1 298 million over USD 300 million (33%) higher than in 2008 (for the entire field programme including technical cooperation and emergency assistance). Current monthly delivery performance (USD 60 million per month over six months) indicates that total delivery in 2009 could exceed USD 700 million (2008: USD 602 million). This figure corresponds to the delivery estimates of USD 700 million by budget holders (June 2009) and does not take into account the currently known active pipeline¹.

Sources and Application Analysis	2007	2008	2008 (June)	2009 (June)	2009 (June) in % of 2008
Opening Balance	702	890	890	1,204	35%
Technical Cooperation	458	558	558	781	40%
Emergency	243	332	332	423	27%
New Approvals and revisions (increase)	744	941	385	496	29%
Technical Cooperation	386	507	219	219	0%
Emergency	358	435	165	277	68%
Re-activated Closed Projects	30	16	4	3	-25%
Technical Cooperation	3	0	0	1	
Emergency	26	16	5	2	-60%
Delivery	505	602	286	357	25%
Technical Cooperation	255	260	137	159	16%
Emergency	250	342	149	198	33%
Accounting adjustments	80	42	17	49	188%
Carry Forward	890	1,204	975	1,298	33%

¹ The comprehensive analysis of the delivery potential for 2009 will be subject to the annual "field programme delivery report 2008 forecast 2009".

Field programme delivery 2009

Overall cumulative field programme delivery (Jan-June 2009) exceeds the 2008 delivery by 25 percent (emergency assistance + 33 percent; technical cooperation +16 percent).

This increase is caused by the following factors:

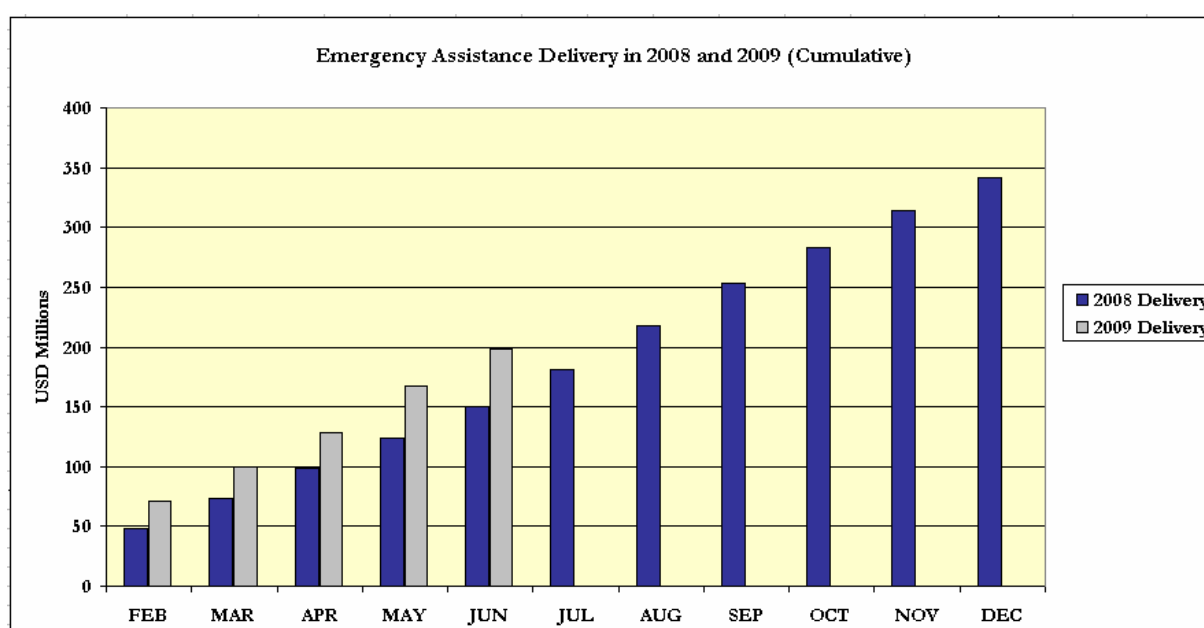
1. **Accounting Adjustments** – Of the USD 69 million increase, a total of USD 10.1 million is due to accounting adjustments.
2. **ISFP** - ISFP Projects (including TCP assistance) have delivered USD 41.2 million in the first six months of 2009 (2008: USD 0.8million). This difference is explained by the fact that the programme only started operating in 2008.

Overall delivery (values in USD million)

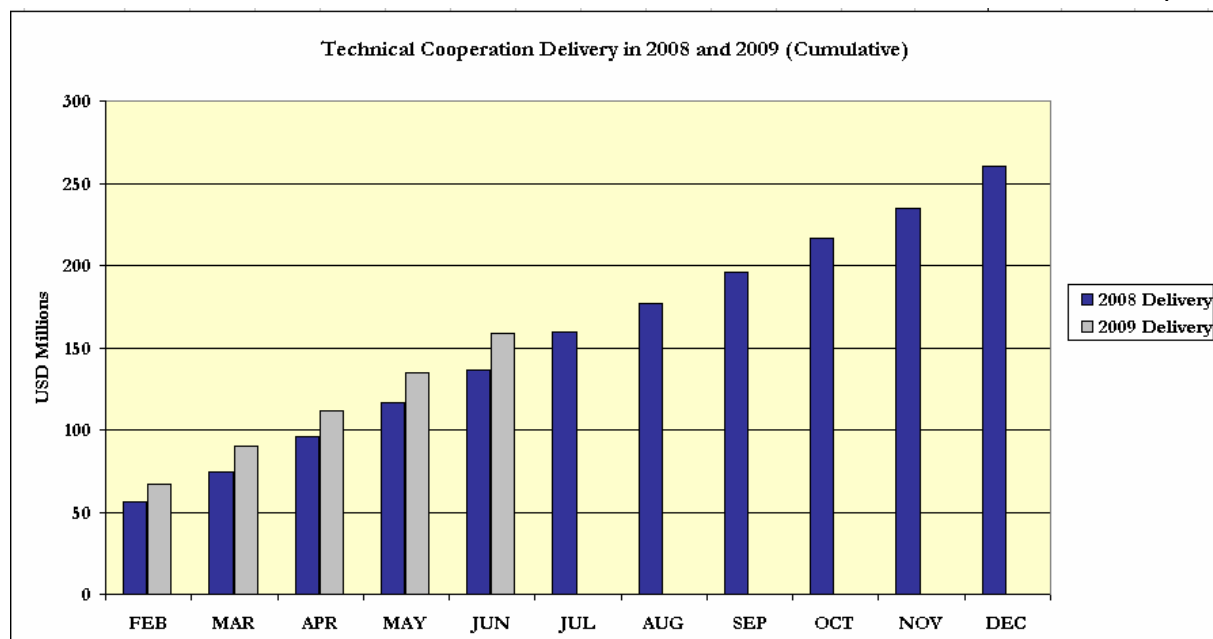
Field Programme Category	2007	2008	Budget Holder estimates for 2009 (adjusted)	Jan-June 2008	Jan- June 2009	Change
Emergency	250.2	341.6	337.5	149.0	197.9	33%
<i>(of which TCP)</i>	4.7	20.8	23.3	2.5	13.7	448%
Technical Cooperation	254.9	260.2	271.4	137.2	158.6	16%
- DFTC	227.7	227.7	242.6	122.9	141.8	15%
- RP (TCP and SPFS)	27.2	32.5	28.8	14.3	16.8	17%
TOTAL	505.1	601.9	608.9	286.2	356.6	25%

- **Emergency assistance** delivery for the first six months in 2009 is with USD 198 million significantly higher than in 2008, mainly due to a significant increase in delivery in several countries. Thirty-three countries have delivered USD 1 million and more, with Sudan, Somalia, D.R. Congo and Zimbabwe each delivering more than USD 10 million.

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 a half of total 2008 emergency delivery under TCP funding.



- Delivery of **technical cooperation assistance during** the first six months of 2009 **under all funding sources has also increased substantially** (+16 percent).



All fund groups contributed to this increase, whereby the GCP, Other Trust Funds and UN Joint Programmes as well as the TCP have the highest increase in absolute numbers compared to 2008.

- FAO's delivery in the currently 50 operational **UN Joint Programmes**² (total budget of USD 40 million) currently amounts to USD 5.6 million³.
- The 2009 **TCP** delivery for technical cooperation is now accelerating (+21 percent). Together with emergency delivery, average monthly TCP delivery is now at USD 5 million, which would imply a total delivery of USD 60 million for 2009.

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

Funding Source	2007	2008	Budget Holder estimates for 2009 (adjusted)	Jan-June 2008	Jan-June 2009	Change
DFTC	227.7	227.7	242.6	122.9	141.8	15%
- TF/APO	8.6	6.6	12.5	5.3	7.4	40%
- TF/GCP	141.8	138.9	137.3	76.1	80.5	6%
- TF/GCPD	1.3	2.6	2.3	1.1	1.3	18%
- TF/UNO	40.5	42.6	0.4	0.3	0.2	-33%
- TF/UNTS	1.9	0.7	3.2	1.6	1.9	19%
- TF/UTF	1.1	2.4	38.6	22.0	22.3	1%
- Other Trust Funds	29.2	25.3	36.0	14.3	21.0	47%
- UNJP	0	3.5	9.5	0.2	5.6	2700%
- TeleFood ⁴	2.1	1.8	1.3	0.8	0.8	0%
- UNDP (all types)	3.6	3.3	1.6	1.3	0.9	-31%
Regular Programme	27.2	32.5	28.8	14.3	16.8	17%
- SPFS	2.5	1.4	1.0	0.8	0.6	-25%
- TCP	24.8	31.1	27.8	13.5	16.2	20%
Total Technical Cooperation	254.9	260.2	271.4	137.2	158.6	16%

² This includes one emergency assistance project funded from UNJP.

³ Thirty 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 20 within the framework of DaO. A further 59 UN Joint Programmes are under preparation (32 under MDGf and 8 under DaO).

⁴ 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.

The positive trends are also confirmed by the analysis by major operators that all show increases in delivery compared to 2008, whereby FAOReps and the technical departments show substantial increases.

Technical cooperation delivery by operator (in USD million)

Operators of Technical Cooperation	2007	2008	Budget Holder estimates for 2009 (adjusted)	Jan- June 2008	Jan- June 2009	Change
ROBs	38.9	29.1	31.5	17.3	18.5	7%
FAOR Offices	114.8	132.5	123.8	59.7	72.2	21%
TC Department	10.2	10.9	10.9	6.4	6.4	0%
Technical Departments	91.1	87.8	105.3	53.7	61.6	15%
Total Technical Cooperation	254.9	260.2	271.4	137.2	158.6	16%

Among the technical departments that are operating projects (global and interregional projects), AG is still operating the largest programme (USD 17.5 million delivery) even though less than in 2008. ES, FI, FO, NR and TC are operating programmes in the range of USD 6-11 million each. Delivery in particular by FO and NR is accelerating fast.

Overall, delivery by technical departments and TC Department has already reached 69 percent of their 2008 annual delivery.

Technical cooperation delivery by headquarters' Technical Departments (in USD million)

Operators of Technical Cooperation	2007	2008	Budget Holder estimates for 2009 (adjusted)	Jan- June 2008	Jan- June 2009	Change
AG	29.4	29.4	29.9	19.4	17.5	-10%
ES	15.5	13.7	15.8	8.1	9.3	15%
FI	18.8	16.7	17.7	9.4	10.4	11%
FO	12.3	10.0	16.0	6.4	9.3	45%
GI	0.5	0.0	0.0	0.0	0.0	
LEG	0.4	0.4	0.4	0.4	0.2	-50%
SD	2.7	0.0	0.0	0.0	0.0	
NR	7.3	14.3	19.6	7.7	11.5	49%
KC	1.6	1.1	2.3	0.8	1.4	75%
TC	10.2	10.9	10.9	6.4	6.4	0%
Others (AF PBE OCD etc.)	3.9	1.8	3.6	1.6	2.1	31%
Grand Total	101.3	98.7	116.2	60.1	68.0	13%

Also from a **regional perspective**, all regions are showing a delivery increase compared to 2008, mainly due to the increased delivery by FAOReps. with minor delivery slowdowns in the Regional Offices of Africa and Asia.

Technical cooperation delivery by region (value in USD million)

Delivery by region and operator	2007	2008	Budget Holder estimates for 2009 (adjusted)	Jan- June 2008	Jan- June 2009	Change
Africa	50.2	57.4	56.3	26.0	32.8	26%
- FAOR Offices	43.0	54.5	53.2	24.3	31.0	28%
- Regional Office RAFR	2.4	1.2	1.4	0.6	0.8	33%
- RO Technical Depts	4.8	1.7	1.7	1.0	1.0	0%
Asia	43.6	42.7	43.4	22.7	25.5	12%
- FAOR Offices	33.1	35.4	36.9	18.3	21.7	19%
- Regional Office RAPR	9.3	5.6	4.9	3.2	2.9	-9%
- RO Technical Depts	1.2	1.7	1.5	1.2	0.9	-25%
Latin America	35.9	37.5	30.4	16.4	17.6	7%
- FAOR Offices	31.8	33.7	25.8	14.1	14.9	6%
- Regional Office RLCR	2.5	2.7	2.7	1.6	1.6	0%
- RO Technical Depts	1.5	1.1	1.9	0.7	1.1	57%
Near East	18.1	18.7	20.5	9.6	12.0	25%
- FAOR Offices	6.3	5.1	4.5	1.3	2.7	108%
- Regional Office RNER	11.7	13.4	15.5	8.3	9.1	10%
- RO Technical Depts	0.1	0.2	0.5	0.1	0.3	200%
Europe	5.9	5.3	4.8	2.3	2.8	22%
- FAOR Offices	0.6	3.8	3.4	1.7	2.0	18%
- Regional Office REUR	5.2	1.5	1.3	0.6	0.7	17%
- RO Technical Depts	0.0	0.0	0.1	0.0	0.1	
HQ	101.3	98.7	116.2	60.1	68.0	13%
Total Technical Cooperation	254.9	260.2	271.4	137.2	158.6	16%

Analysis and Conclusions

The indications of delivery during the first six months of 2009 are that FAO's total field programme delivery may reach USD 700 million by year-end, compared to USD 600 million in 2008 with substantial increase for both technical cooperation and emergency assistance.

TCOM, 12 July 2009

List of approved ⁵ projects, with budget above US\$ 1million - Total assistance (Jan-June 2009)				
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/UTF	2009-01	UTF /ANG/043/ANG	Support to the SSC Technical Assistance Programme between Angola and China	9,923,548
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/GCP	2008-12	GCP /INT/063/EC	Capacity Building related to Multilateral Environmental Agreements in African, Caribbean and Pacific (ACP) countries - Clean-up of obsolete pesticides, pesticides management and sustainable pest management	5,688,260
TF	2009-04	EP /INT/503/GEF	Integrated Natural Resources Management of the Fouta Djallon Highlands (FULL-SIZE PROJECT) : Follow up of EP/INT/108/GEF - (Ex-UN 58/2.116)	5,000,005
TF/UTF	2009-05	UTF /SAU/035/SAU	Improving Animal Disease and Vaccine Production in the Kingdom of Saudi Arabia	4,241,867
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	2009-05	GCP /RAF/441/GER	Enhancing the contribution of Non-wood Forest Products to Poverty Alleviation and Food Security in Central African countries	3,842,270
TF	2009-07	OSRO/IRQ/903/AUL	Emergency support to food insecure rural households through establishing home gardens in Iraq	3,197,600
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	2009-05	GCP /URT/132/GER	Food systems development in the United Republic of Tanzania	2,499,524
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	2009-05	GCP /KYR/003/FIN	Support to Fishery and aquaculture management in the Kyrgyz Republic	2,145,870
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/UTF	2009-04	UTF /CHD/041/CHD	Service d'assistance technique à la mise en oeuvre du Programme National de Sécurité Alimentaire au Tchad	2,083,333
TF/GCP	2009-02	GCP /ARM/003/GRE	Support for pesticide quality control and residue monitoring in Armenia	2,000,000
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	2009-06	FBPP/GLO/013/BEL	FAO/Belgium Partnership Programme 2008-2011 in the Field of Urban and peri Urban Agriculture (UPA) - Pôle Afrique: Projet d'appui au développement de l'horticulture urbaine et périurbaine (HUP) au Burundi	1,999,971
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

⁵ This is based on DWH approvals. The table is comprised of DWH approvals between January and June 2009

TF/GCP	2009-03	GCP /AZE/003/SWI	Capacity Building in Rural Development for Internal Displaced Person (IDP) and Refugees in New Settlements of Aghdam District - Azerbaijan - Consolidation Phase of the Pilot project	1,749,999
TF	2008-11	MTF /RAS/242/CFC	Production of Certified Fruit and Vegetables for Export from Lao PDR and Myanmar through Integrated Supply Chain Management	1,664,867
TF/GCP	2009-02	GCP /ARM/004/GRE	Support for Abattoir development in Armenia	1,622,000
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
TF/GCP	2008-12	GCP /GLO/233/IFA	Regional Capacity Building and Knowledge Management for Gender Equality Programme	1,500,000
TF/GCP	2009-05	GCP /INT/193/IFA	Reducing risks of Wheat Rusts threatening the Livelihoods of Resource poor Farmers through Monitoring and Early Warning	1,499,998
TF/GCP	2009-03	GCP /LEB/020/ITA	Lebanese National Observatory for Agricultural and Rural Development - Follow up phase	1,454,700
TF/GCP	2009-04	GCP /RAS/244/ITA	Collaborative, sub-regional, environmental animal health management initiative for enhanced smallholder production in South-East Asia (Second Phase of GCP /PHI/050/ITA)	1,400,000
TF/GCP	2009-05	GCP /LAO/016/ITA	Capacity building for food security and better nutrition	1,336,926
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
TF/GCP	2009-02	GCP /RAF/430/FRA	Projet régional des pêches du Sud-Ouest de l'océan Indien (South West Indian Ocean Fisheries Project - SWIOFP)	1,036,269
TF/GCP	2009-04	GCP /RAS/246/NOR	Sustainable Management of the Bay of Bengal Large Marine Ecosystem (BOBLME) - (Norway co-financing of FULL SIZE GEF PROJECT GCP /RAS/236/GFF)	1,002,320
Emergency				
TF	2009-03	GCP /PAK/115/EC	EC Food Facility Combating rising food prices in Pakistan – Addressing the negative impact of rising food prices on food insecure and vulnerable households in Pakistan	33,975,698
TF	2009-03	GCP /BKF/052/EC	Soutien au renforcement des bases de la sécurité alimentaire par le rétablissement des capacités de production de qualité au niveau des communautés rurales affectées par la flambée des prix des produits agricoles	24,845,634
TF/GCP	2009-04	GCP /ZIM/017/EC	Agricultural Input Assistance to Vulnerable Smallholder Farmers in Zimbabwe and the Co-ordination and Monitoring of Agricultural Emergency Interventions	20,374,750
TF/GCP	2009-03	GCP /AFG/059/EC	Expanding certified seed production and utilization in Afghanistan	18,234,546
TF/GCP	2009-04	GCP /SIL/034/EC	Support to the Implementation of “National Agriculture Response Programme” (NARP)	14,116,948
TF/GCP	2009-04	GCP /CAF/013/EC	Réduction de l'impact de la flambée des prix des denrées alimentaires en République centrafricaine.	13,304,186
TF/GCP	2009-04	GCP /HAI/024/EC	Appui à la sécurité alimentaire et les moyens de vie des communautés rurales affectées par la flambée des prix par la réhabilitation de l'environnement et le soutien de un gestion durable	13,232,785
TF/GCP	2009-04	GCP /DRC/040/EC	Lutte contre l'impact de la flambée des prix en République démocratique du Congo	12,949,850
TF/GCP	2009-04	GCP /MOZ/099/EC	Boosting agricultural production and market linkages for small-holder farmers to counter soaring food prices	9,749,923
TF/GCP	2009-04	GCP /LIR/014/EC	Support to the Government's Coordinated Response to the Food Price Crisis	6,007,165
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	2009-06	OSRO/SOM/902/EC	Livelihoods support project for improved food security for the most vulnerable households in Southern Somalia	4,050,000
TF/GCP	2009-04	GCP /GBS/030/EC	Renforcement de la sécurité alimentaire des communautés rurales bissau-guinéennes affectées par la flambée des prix des denrées alimentaires	3,991,523
TF	2009-02	OSRO/DRC/905/NET	Rehabilitation of basic social services and community recovery in IDP return areas in South Kivu as part of UNSSSS.	3,600,000
TF/GCP	2009-02	GCP /SOM/041/MUL	Food Security & Nutrition Analysis Unit for Somalia (FSNAU)	2,975,000
TF/GCP	2009-01	GCP /MYA/012/ITA	Immediate Rehabilitation of Farming, Coastal Fisheries and Aquaculture Livelihoods in the Cyclone Nargis Affected Areas.	2,785,515
TF	2009-05	OSRO/UGA/903/NOR	Stimulation of Agricultural and Economic Livelihood Opportunities in Return Areas (SAELORA)	2,750,001
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. - (ECHO/THM/BUD/2009/01006)	2,317,085
TF	2009-03	OSRO/DRC/906/UNJ	Réponse rapide aux crises: Stocks stratégiques d'intrants agricoles en vue de renforcer la sécurité alimentaire des vulnérables, phase II.	2,156,760
TF	2009-02	OSRO/GAZ/901/QAC	Immediate interventions to resume irrigated horticultural production and promote early recovery of agriculture sector in the Gaza Strip	2,137,500
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.	2,044,990
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	2009-04	OSRO/RAF/909/CHA	Emergency response to control a Red Locust outbreak in Central and Southern Africa (Tanzania, Malawi and Mozambique)	1,873,825
TF	2009-04	OSRO/SOM/904/QAC	Somali Agri-Productive Livelihoods and Enterprises Project (SALEP)	1,810,985
TF	2009-04	OSRO/ETH/903/CHA	Drought Emergency interventions in Somali and Oromia Regions	1,499,989
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	2009-05	OSRO/DRC/901/EC	Assistance agricole d'urgence aux ménages affectés par le conflit (déplacés, retournés récents, familles d'accueil) pour une reprise rapide des activités de production alimentaire durant la saison agricole B 2009.	1,360,544
TF	2009-04	OSRO/BDI/904/EC	Assistance agricole à la réinstallation des rapatriés et aux ménages vulnérables victimes des aléas climatiques et/ou de la mosaïque sévère du manioc et appui au Système d'Alerte Précoce/Surveillance de la Sécurité Alimentaire (SAP-SSA).	1,323,103
TF	2009-04	GCP /ETH/077/AUS	Support to vulnerable households to improve food security and increase resilience to climatic and food price shocks through the provision of agricultural inputs and technical support to achieve crop diversification and yield improvement in Ethiopia.	1,322,751
TF	2009-01	OSRO/DOM/802/SPA	Apoyo a los pequeños agricultores afectados por las tormentas de 2007 y 2008 en la restauración de sus sistemas de producción y medios de vida en la República Dominicana	1,295,337
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/GCP	2009-03	GCP /GLO/258/EC	EU Food Facility programme monitoring and visibility - Batch 1	1,268,480
TF/GCP	2009-01	GCP /MYA/010/ITA	Sustainable small-scale fisheries and aquaculture livelihoods in coastal mangrove ecosystems.	1,250,000
TF/GCP	2009-01	GCP /MYA/011/ITA	Support for Special Rice Production Programme (SRPP) in Ayeyarwady and Yangon Divisions.	1,250,000
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		61,152,287
		Revisions (positive)		68,485,878
		GRAND TOTAL		496,153,217

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: Opening Balance + Net increase/decrease during period + 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 Closing Budget – Activities Completed + Closed Unequalized + To be claimed.