

# Technical Cooperation Department

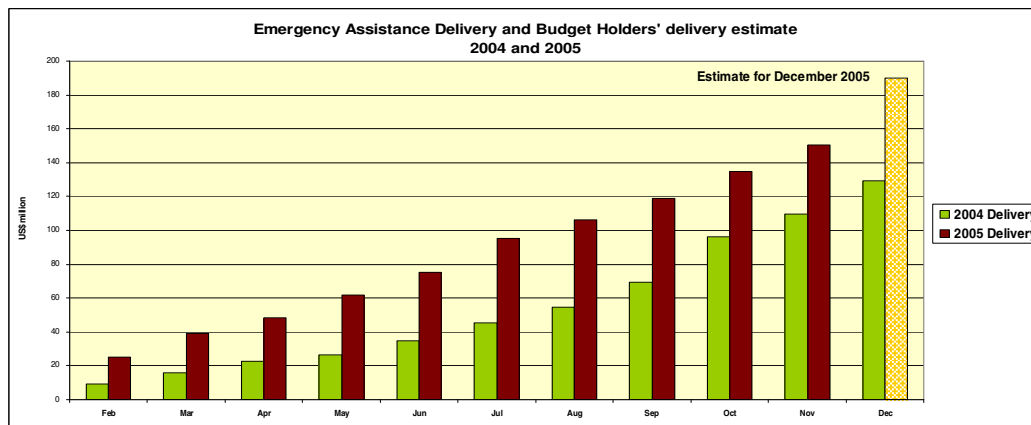
## Field Programme Coordination and Monitoring Service (TCOM)

### Progress Report on the Field Programme Delivery: Situation as at 30 November 2005

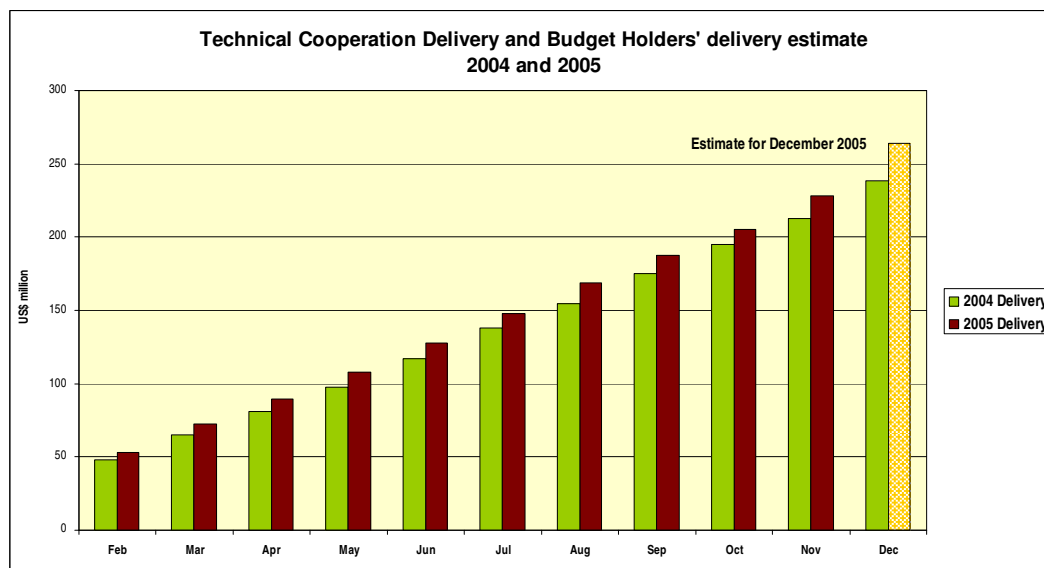
The following analysis compares the cumulative **Field Programme Delivery** during the period **January - November 2005** with the corresponding period in 2004. The total annual delivery in 2004 and the expected delivery up to the end of 2005, as reported by budget holders (BH) and adjusted, are also shown.<sup>1</sup>

As at 30 November 2005, **overall cumulative field programme delivery** (i.e. emergencies plus technical cooperation) was **17 percent higher** than in November 2004, and already exceeded total 2004 delivery by US\$10 million:

- **Emergency assistance** exceeds by 37 percent the corresponding 2004 level and remains the main factor for the growth in this year's overall field programme delivery.

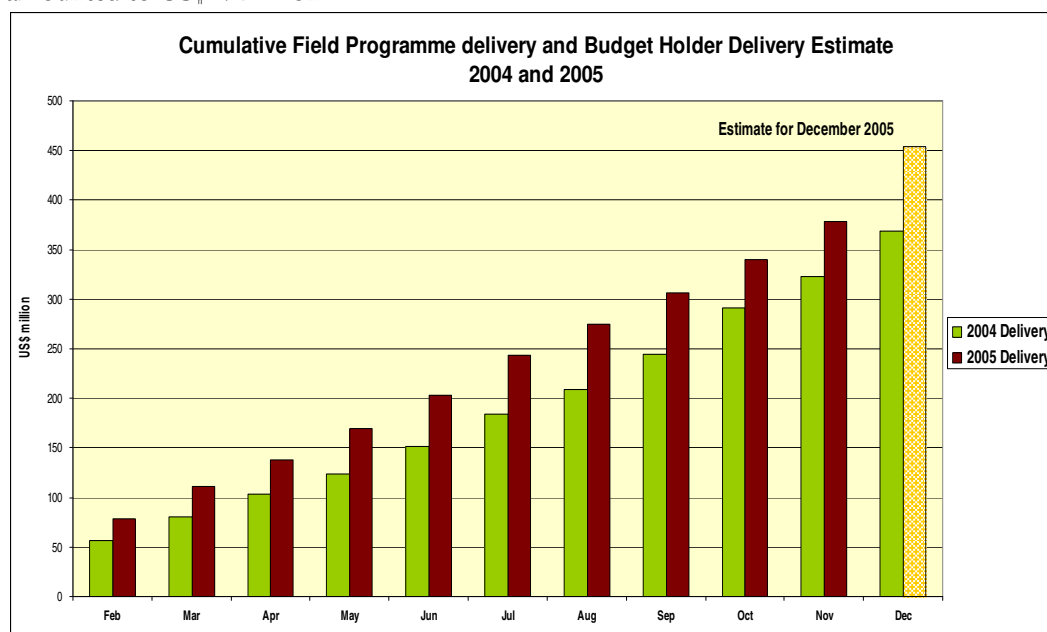


- Delivery of **technical cooperation** exceeds the corresponding delivery level of 2004 by 7 percent. This figure results from the combination of two different trends: the substantial increase in the delivery of donor-funded technical cooperation (DFTC) by 16 percent is mitigated by the slowdown in the delivery of Regular Programme-funded technical cooperation that is 20 percent lower than in 2004, largely because of shortage of funds.



<sup>1</sup> The delivery estimates that were reported (October 2005) by budget holders (BH) on a project by project basis tend to be higher by 10 – 15 percent than what is likely going to be achieved by the end of the year. They have been adjusted accordingly as outlined in footnote 2.

- For the FP as a whole, the **estimated delivery** (adjusted) **up to year end** increased by US\$9 million, from US\$445 million (October) to a total of US\$454 million (November), almost equally distributed between Technical and Emergency assistance. During the month of November new approvals amounted to US\$17 million.



□

### Overall delivery (values in US\$ million)

| Field Programme Category     | Total 2004   | 2005 Adjusted Delivery Estimates <sup>2</sup> | Jan-Nov 2004 | Jan-Nov 2005 | Change     |
|------------------------------|--------------|---|--------------|--------------|------------|
| <b>Emergency</b>             | <b>129.6</b> | <b>189.9</b>                                  | <b>109.7</b> | <b>150.4</b> | <b>37%</b> |
| <i>(of which TCP)</i>        | 17.3         | 10.8  | 14.9         | 8.8          | -40%       |
| <b>Technical Cooperation</b> | <b>238.7</b> | <b>264.3</b>                                  | <b>212.4</b> | <b>228.1</b> | <b>7%</b>  |
| - DFTC                       | 181.9        | 212.8   | 162.4        | 188.0        | 16%        |
| - RP (TCP and SPFS)          | 56.8         | 51.5  | 50.0         | 40.1         | -20%       |
| <b>TOTAL</b>                 | <b>368.3</b> | <b>454.2</b>                                  | <b>322.2</b> | <b>378.4</b> | <b>17%</b> |

Delivery of DFTC has already exceeded the 2004 delivery level but may be modestly below the estimates by budget holder for 2005 delivery.

Delivery of assistance funded by the Regular Programme (TCP/SPFS) will be below the adjusted delivery estimate submitted by budget holders (up to US\$63 million) and rather be in the order of US\$55 million, which is significantly lower than in 2004. Non-emergency TCP delivery could reach US\$43 million at the year-end (2002: US\$29 million, 2003: US\$51 million) which would be satisfactory and in line with funds availability.

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

| Funding Source                     | Total 2004   | 2005 Adjusted Delivery Estimates <sup>2</sup> | Jan-Nov 2004 | Jan-Nov 2005 | Change      |
|------------------------------------|--------------|---|--------------|--------------|-------------|
| <b>DFTC</b>                        | <b>181.9</b> | <b>212.8</b>                                  | <b>162.4</b> | <b>188.0</b> | <b>16%</b>  |
| - TF/APO                           | 9.9          | 9.2   | 9.7          | 8.9          | -9%         |
| - TF/GCP                           | 107.3        | 126.3   | 98.3         | 112.5        | 15%         |
| - TF/GCPD                          | 0.4          | 0.9   | 0.4          | 0.8          | 93%         |
| - TF/UTF                           | 40.7         | 51.7  | 35.3         | 41.7         | 18%         |
| - Other Trust Funds                | 14.9         | 18.1  | 11.8         | 18.4         | 56%         |
| - TeleFood                         | 2.2          | 0.6   | 1.7          | 1.5          | -10%        |
| - UNDP (all types)                 | 6.5          | 6.0   | 5.3          | 4.1          | -22%        |
|                                    |              |   |              |              |             |
| <b>Regular Programme</b>           | <b>56.8</b>  | <b>51.5</b>                                   | <b>50.0</b>  | <b>40.1</b>  | <b>-20%</b> |
| - SPFS                             | 3.8          | 2.3   | 3.4          | 1.9          | -45%        |
| - TCP                              | 53.0         | 49.2  | 46.6         | 38.2         | -18%        |
|                                    |              |   |              |              |             |
| <b>Total Technical Cooperation</b> | <b>238.7</b> | <b>264.3</b>                                  | <b>212.4</b> | <b>228.1</b> | <b>7%</b>   |

FAORs are the main sources of increased delivery (DFTC is implemented largely at the country or headquarters level). Their delivery will exceed the 2004 delivery by at least 7-8 percent. Delivery by the regional operations branches (ROBs) is now at the same level as in 2004 and may actually reach the 2004 level if the acceleration of delivery at year-end observed in 2004 is repeated in December.

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

| TC Field Programme Operators       | Total 2004   | 2005 Adjusted Delivery Estimates | Jan-Nov 2004 | Jan-Nov 2005 | Change    |
|------------------------------------|--------------|----------------------------------|--------------|--------------|-----------|
| ROBs                               | 46.5         | 47.3                             | 40.7         | 40.6         | 0%        |
| FAOR Offices                       | 116.1        | 136.1                            | 98.4         | 115.4        | 17%       |
| TC Department                      | 13.9         | 12.5                             | 12.3         | 10.1         | -18%      |
| Technical Departments              | 62.2         | 68.3                             | 61.1         | 62.0         | 2%        |
|                                    |              |                                  |              |              |           |
| <b>Total Technical Cooperation</b> | <b>238.7</b> | <b>264.3</b>                     | <b>212.4</b> | <b>228.1</b> | <b>7%</b> |

From a **regional perspective** (see table below) all regions, with the exception of Africa and Europe, are showing a marked increased delivery, whereby Asia has already exceeded total 2004 delivery and other regions (Latin America and Near East) are likely to exceed 2004 delivery. FAOR offices in all regions show increases in delivery with Asia and Latin America standing out. It should be noted, however, that this 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 (Saudi Arabia). Without these large-scale programmes in a few countries, technical cooperation delivery is on average at or below the corresponding 2004 delivery level.

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

| <b>Delivery by region and operator</b> | <b>Total 20047</b> | <b>2005 Adjusted Delivery Estimates</b> | <b>Jan-Nov 2004</b> | <b>Jan-Nov 2005</b> | <b>Change</b> |
|--|--------------------|---|---------------------|---------------------|---------------|
| <b>Africa</b>                          | <b>57.4</b>        | <b>68.8</b>                             | <b>49.9</b>         | <b>50.5</b>         | <b>1%</b>     |
| - FAOR Offices                         | 49.7               | 58.3                                    | 43.0                | 42.6                | -1%           |
| - ROBs                                 | 7.6                | 10.5                                    | 6.8                 | 7.9                 | 15%           |
|  |                    |   |                     |                     |               |
| <b>Asia</b>                            | <b>38.7</b>        | <b>43.9</b>                             | <b>33.2</b>         | <b>41.5</b>         | <b>25%</b>    |
| - FAOR Offices                         | 25.9               | 33.3                                    | 21.9                | 31.8                | 45%           |
| - ROBs                                 | 12.8               | 10.6                                    | 11.3                | 9.7                 | -14%          |
|  |                    |   |                     |                     |               |
| <b>Latin America</b>                   | <b>37.0</b>        | <b>39.2</b>                             | <b>31.0</b>         | <b>36.6</b>         | <b>18%</b>    |
| - FAOR Offices                         | 28.7               | 32.7                                    | 23.3                | 30.8                | 32%           |
| - ROBs                                 | 8.2                | 6.4                                     | 7.7                 | 5.8                 | -24%          |
|  |                    |   |                     |                     |               |
| <b>Near East</b>                       | <b>21.3</b>        | <b>22.3</b>                             | <b>18.1</b>         | <b>20.3</b>         | <b>12%</b>    |
| - FAOR Offices                         | 11.5               | 11.5                                    | 9.9                 | 10.0                | 1%            |
| - ROBs                                 | 9.8                | 10.8                                    | 8.1                 | 10.3                | 26%           |
|  |                    |   |                     |                     |               |
| <b>Europe</b>                          | <b>8.2</b>         | <b>9.1</b>                              | <b>7.0</b>          | <b>7.1</b>          | <b>2%</b>     |
| - FAOR Offices                         | 0.2                | 0.2                                     | 0.2                 | 0.2                 | -27%          |
| - ROBs                                 | 8.0                | 8.9                                     | 6.7                 | 6.9                 | 3%            |
|  |                    |   |                     |                     |               |
| <b>HQ</b>                              | <b>76.1</b>        | <b>80.9</b>                             | <b>73.3</b>         | <b>72.1</b>         | <b>-2%</b>    |
|  |                    |   |                     |                     |               |
| <b>Total Technical Cooperation</b>     | <b>238.7</b>       | <b>264.3</b>                            | <b>212.4</b>        | <b>228.1</b>        | <b>7%</b>     |

### Conclusions

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

The forecast made early this year (March 2005) assumed that in 2005 the total field programme delivery would be in the range of US\$282 million (pessimistic) to US\$353 million (optimistic). The actual delivery as at 30 November 2005 is already US\$379 million, and thus already exceeds the total 2004 delivery performance:

- technical cooperation delivery will most likely achieve US\$241 million (forecast: US\$191 to 241 million); and
- emergency assistance is forecast to be in the range of US\$ 170-180 million for total 2005 (forecast: US\$91 to 112 million).

Despite these very good results, there is need to monitor closely the **delivery by the ROBs**. Most of the increased delivery of technical cooperation is generated by the FAORs through DFTC. TCP delivery has slowed down as compared to 2004, mainly due to funding constraints, but annual delivery is likely to be close to 2003 levels and will be at about 50 percent of the biennial appropriation which is appropriate.

TCOM  
19 December 2005