

RNE MONTHLY FIELD PROGRAMME DELIVERY REPORT
(Excluding emergency projects)
As at 31 August 2007

I. Analysis of field programme delivery in the NE region

The delivery estimates of the FAORNE field programme, at 31 August 2007, are of US\$ 20 million (excluding HQs delivery estimates). The actual delivery is \$ 11.3 million (57%).

a) Delivery achieved in the region

The achieved delivery, as shown in Table 1, is US\$ 11.3 million (\$7.5 million of RNER operated projects and \$ 3.8 million of the projects operated by FAORs), representing 57% of the overall/RNE delivery estimates for 2007, with 58% delivery for projects operated from decentralized offices and 56% for projects operated by RNER. Table 1 shows also that the delivery of TF projects represents more than 90% of the overall achieved delivery.

b) Delivery estimates for 2007 and 2008

The 2007 delivery estimates of OA projects operated from RNE is US\$ 20 million. As for 2008, the delivery estimates are at present at the level of US\$ 22.8 million. The TF projects represent 90% of the overall 2007 delivery estimates and 93% of the 2008 delivery estimates (FPMIS- 10 September 2007).

c) Total available budget for implementation as at 31 August 2007: The total available budget for implementation is about US\$ 86 million out of which 94% is of TF projects.

Table 1- Summary of RNE field programme delivery
Situation as at 31 August (FPMIS as of 10 September 2007)

Project Operator/Fund Type	Actual Delivery US\$ million			Budget Holder's Provisional Estimates for 2007 (as at August) US\$ million	Delivery as August 2007 against Budget Holders' Estimates for 2007 (%)	Available budget as at August 2007 US\$ million
	2005	2006	2007 (as at August)			
RNE Total Delivery	23.2	19.1	11.3	20.0	57	85.7
Total TCP	4.9	1.7	1.0	1.9	53	4.8
Total TF	17.9	16.8	10.1	17.9	56	80.5
Others (UNDP/SFS)	0.4	0.6	0.2	0.2	100	0.4
RNER Operated Projects	11.8	12.9	7.5	13.4	56	73.0
RNER TCP	2.0	0.7	0.4	0.8	50	1.2
RNER TF	9.5	11.7	6.9	12.4	51	71.4
Others (UNDP/SPFS)	0.3	0.5	0.2	0.2	100	0.4
FAORs/Reg.TO Operated Projects	11.4	6.2	3.8	6.6	58	12.7
FAORs/Reg.TO TCP	2.9	1.0	0.6	1.1	45	3.6
FAORs/Reg.TO TF	8.4	5.1	3.2	5.5	49	9.1
Others (UNDP/SPFS)	0.1	0.1				

With the installation of all CTAs recruited under the KSA programme, the delivery of the FAO/KSA programme is expected to improve significantly during the coming months, which will contribute in the increase of the overall delivery of the region, as it represents 50% of the 2007 delivery estimates.

II. Delivery at the individual country level

As at 31 August 2007, the total delivery estimates of countries with one or more than one million US\$ delivery estimates (4 countries: **Saudi Arabia, Libya, Syria and Morocco**) is US\$ 14.1 million which represents 70% of the overall RNE delivery estimates (table 2). The actual delivery of the above mentioned countries is US\$ 7.6 million (67% of the achieved delivery)

Table 2- Delivery of countries with one or more than one million US\$ delivery estimates

Country	Total Delivery in 2006 (US\$ million)	Delivery as at August 2007 (US\$ million)	% of delivery up to August 2007 vs. Annual Delivery Estimate	Delivery Estimates for 2007 As at August (US\$ million)
Saudi Arabia	9.3	4.9	51	9.7
Libya	2.3	1.2	71	1.7
Syria	1.6	1.0	71	1.4
Morocco	0.6	0.5	38	1.3
Total	14.9	7.6	54	14.1

As indicated above, the RNE FAO field programme delivery estimates is concentrated within very few countries. About 70% of the 2007 delivery estimates is the contribution of 4 countries (**Saudi Arabia, Libya, Syria and Morocco**).

The share of the medium delivery countries (**Egypt, Mauritania, Sudan and Tunisia**) in the overall delivery estimates is limited to 15%.

Countries with low delivery estimates

Countries with delivery estimate less than US\$ 500,000 and higher than US\$ 250,000:

Algeria, Iran, Jordan and Yemen.

Countries with delivery estimates less than US\$ 250,000 and different than nil: **Djibouti, Jordan, Kyrgyzstan, Lebanon, Oman, Tajikistan and Turkmenistan.**

Countries with no FAO field programme: Five countries (excluding countries operated by TCE- Iraq, Palestine and Somalia)) - **Bahrain, Kazakhstan, Kuwait, Qatar and United Arab Emirates.**

With regards to the distribution and share of delivery estimates among the countries of the region, the above figures indicate that the situation did not change during 2007 and is quite similar to the previous year.

As for 2008 and according to the present figures in FPMIS (10 September 2007), the share of the high delivery countries (3) (**Saudi Arabia, Libya and Sudan**) represents about 80% of the overall delivery estimates, with 65% contribution from the FAO programme in Saudi Arabia.

III. Pipeline in the Near East region

The list of pipeline projects (as at 31 August) shows a total number of 58 projects distributed as in table 4; excluding emergency and telefood projects:

Table 4- RNE pipeline projects/Near East region

Type of project	Final consultation	Active pipeline	Idea	Total
TCP	7	3	7	17
TF/UTF	1	5	10	16
TF/GCP		3	18	21
UNDP	-	-	4	4
Total	8	11	39	58
Estimated total budget (\$m)	4	64	81	149
Budget pipeline for 2007 (\$m)	2	6	7	15

The review of the listed pipeline projects is well needed in order to identify the ones that are still valid/a priority. Also, focus should be on the confirmed active pipeline projects to ensure that these are materialized in the near future.

IV. RNER expected AOS income in 2007

Table 5 shows the expected RNER earnings for 2007 based on the actual delivery and delivery estimate figures:

Table 5- RNER Delivery and AOS Income

Type of fund	2007 delivery estimates (\$million)	Delivery at 31 August 2007 (\$million)	PSC (%)	AOS (US\$)		
				August 2007	Total	
					100% delivery	80% delivery
TCP	0.8	0.4	7	10,000	20,000	17,000
UTF/GCP	12.4	6.9	13	301,000	542,000	434,000
UNDP	0.2	0.2	10	7,000	7,000	6,000
Total	13.4	7.5		318,000	569,000	457,000

In accordance with the above figures, RNER AOS income during 2007 will cover RNER staff and non staff costs and leaves more than \$150,000 as cash balance.

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

i) New Agreement FAO/Saudi Arabia (2007-2012): With all CTAs in place, the activities of the 14 individual projects are under implementation, which is being reflected in the actual delivery of the different projects and which is expected to improve significantly in the last quarter of 2007. In this context, the LTUs/LTOs should be ready to provide needed technical backstopping and to conduct required field visits for project's inception missions which are planned after the month of Ramadan.

It is also important to highlight the need for coordinated follow up for the preparation and organization of the programme's inception workshop, planned to take place in November 2007.

RNE/HQ close follow is also required for the materialization of the new pipeline projects- Development of Organic agriculture, for an estimated budget of US\$ 8.2 million and the Upgrading and Expansion of Veterinary Vaccine Production in the Kingdom of Saudi Arabia.

ii) Pipeline projects:

- *Replenishment of the pipeline:*

As noted in the above table summarizing the situation of pipeline projects in the region, there is real need for the replenishment of the pipeline. A coordinated assessment (RNE, FAORs, HQ,...) based on country field visits and/or country task force could be an entry point for the identification of required actions to undertake. In this respect it is important to note that potential delivery countries like **Egypt, Mauritania, Morocco, Syria** and **Tunisia** are expected to face lower portfolio/delivery estimates in 2008, unless the situation of the pipeline in these countries will improve in the near future.

- *Materialization of formulated projects, mainly GCP/UTF projects:*

- Regional- Marine Resources Programme in the Red Sea- (Djibouti, Egypt, Eritrea, Jordan, Saudi Arabia, Sudan and Yemen) (Budget: \$ 4.4 million): This project is expected to be declared operational before the end of 2007 using the made available funds (\$2.1 million)
- Kuwait Umbrella Programme (UTF projects prepared through TCPs)
- Qatar- UTF Programme (projects prepared using TCP)
- Algeria- UTF pipeline projects
- Libya- UTF pipeline projects (Projects- "Development of Jabal Lakhdar" which is being formulated by the Forestry Department and "Water Resources Development" which is also expected to be formulated very soon)

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