

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

**I. Analysis of field programme delivery in the region**

The delivery of RNE Field Programme increased in 2004 (as at 31 December); from US\$ 19.0 million in 2003 to US\$ 19.4 million in 2004 (HQ delivery not included). The delivery estimates for 2004, as of 31 December, is US\$ 26 million, including HQs estimated delivery of US\$ 2.1 million. **The actual delivery is US\$ 21.5 million (HQs included)**

*a) Delivery achieved in the region*

The achieved delivery, as shown in Table 1, is US\$ 19.4 (excluding HQs), representing 81% of the delivery estimates for 2004. It is in the range of 93% for projects operated by RNER and 73% for projects operated by FAORs. Table 1 shows as well that the delivery of TF projects is higher than that of TCPs, 87% and 67% 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 31 December is US\$ 23.9 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\$ 23.8 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 December 2004*

The total available budget for implementation is US\$ 64.3 million with US\$ 41 million for 2004.

**Table 1- Summary of RNE field programme delivery**  
**Situation as at 31 December 2004 (FPMIS as of 6 Jan. 2005)**

Project Operator/Fund Type	Actual Delivery US\$ million			Budget Holder's Provisional Estimates for 2004  US\$ million	Delivery as Dec. 2004 against Budget Holders' Estimates for 2004 %	Available budget as at Jan. 2005 US\$ million
	2002	2003	2004 (as at Dec.)			
<b>RNE Total Delivery</b>	<b>18.2</b>	<b>19.0</b>	<b>19.4</b>	<b>23.9</b>	<b>81</b>	<b>64.3</b>
Total TCP	3.6	6.3	5.7	8.3	67	10.5
Total TF	14.4	12.7	13.0	14.9	87	53.8
Others (UNDP/SFS)	0.2	0.1	0.7	0.7	100	
<b>RNER Operated Projects</b>	<b>7.5</b>	<b>8.8</b>	<b>9.1</b>	<b>9.8</b>	<b>93</b>	<b>37.1</b>
RNER TCP	1.2	2.1	2.3	2.6	88	4.3
RNER TF	6.3	6.7	6.3	6.7	94	32.8
Others (UNDP/SPFS)	-	-	0.5	0.5	100	
<b>FAORs/Reg.TO Operated Projects</b>	<b>10.7</b>	<b>10.2</b>	<b>10.3</b>	<b>14.1</b>	<b>73</b>	<b>27.2</b>
FAORs/Reg.TO TCP	2.4	4.1	3.4	5.7	60	6.2
FAORs/Reg.TO TF	8.1	6.0	6.7	8.2	82	21.0
Others (UNDP/SPFS)	0.2	0.1	0.2	0.2	100	

## II. Delivery at the individual country level

As of 31 December, the 2004 total delivery estimates of the **seven countries** with one or more than one million US\$ delivery estimates represents around 76% (US\$ 18.2 million) of the overall delivery estimates of the field programme in the Near East region. These include Saudi Arabia, operated by RNER and Egypt, 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 6 Jan. 2004)**

Country	Total Delivery in 2003 (US\$ million)	Delivery as at Dec. 2004 (US\$ million)	% of delivery up to Dec. 2004 vs. Annual Delivery Estimate	Delivery Estimates for 2004 US\$ million
Saudi Arabia	5.2	5.9	97	6.1
Tunisia	2.4	2.6	79	3.3
Syria	2.0	1.8	56	3.2
Mauritania	1.3	1.9	90	2.1
Sudan	0.8	0.9	64	1.4
Morocco	1.6	0.8	73	1.1
Egypt	0.8	1.0	100	1.0
<b>Total</b>	<b>14.1</b>	<b>14.9</b>	<b>82</b>	<b>18.2</b>

In connection with the above, it is important to highlight that 76% of the delivery of the RNE field programme is within **7 countries out of the 24 countries** operated by RNE. 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 2005 delivery estimates shows that Mauritania is expected to face a significant reduction in the delivery of the 2005 field programme. However, Libya is expected to join in 2005 the above mentioned countries with more than one US\$ million delivery estimates.

The above figures show also that the actual delivery of the OA projects in **Syria, Morocco** and **Sudan** is still quite low.

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 42%, 54%, and 68%. In addition, **Algeria, Iran, Kyrgyzstan, Turkmenistan** and **Yemen** are expected to face low delivery estimates in 2005 compared to 2004.

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

**Kuwait, Kyrgyzstan, Tajikistan and Turkmenistan** will be within this group of countries starting the second half of 2005 if no new projects are formulated/approved.

### **III. Pipeline in the Near East region**

The list of pipeline projects (as of 31 December 2004) shows a total number of 76 projects distributed as follows (Table 3):

**Table 3- RNE pipeline projects/Near East region**

<b>Type of project</b>	<b>Final consultation</b>	<b>Active pipeline</b>	<b>Idea</b>	<b>Total</b>
TCP		28	9	37
TF/UTF	5	7	15	27
TF/GCP	3	7	2	12
UNDP	-	-	-	-
<b>Total</b>	<b>8</b>	<b>42</b>	<b>26</b>	<b>76</b>

Regional Office for the Near East  
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