

DESERT LOCUST CONTROL COMMITTEE

Fortieth Session

Rome, 19-22 June 2012

**International Trust Fund 9161: Contributions/Expenditures 2008-2011
and Workplan 2012-2014**

(Agenda Item 11)

I. Introduction

The Desert Locust Control Committee (DLCC) Trust Fund supports a number of activities that are of crucial importance to improve desert locust management and benefit locust-affected countries. Major operations funded include locust information and forecasting activities conducted by the FAO's Desert Locust Information Service (DLIS), training of country Locust Information Officers, postgraduate university studies, support to the EMPRES Desert Locust Programme and organization of DLCC sessions.

Below is the status of contributions for 2008, 2009, 2010 and 2011 and the expenditures made during these years and the draft budget and workplans for 2012, 2013 and 2014.

II. Contributions

Contributions received from 2008 to 2011

The Project Accounting Group of the FAO Finance Division provides data on the contributions received by the DLCC Trust Fund. The annexed Tables 3a, 3b, 3c and 3d show the contributions received in 2008 (the ones provided at the previous DLCC session in 2009 were provisional), 2009, 2010 and 2011 respectively. The contributions received amounted to USD 139,099 in 2008, USD 105,320 in 2009, USD 198,994 in 2010 and USD 92,981 in 2011. The total interest earned from 2008 to 2011 amounted to USD 2,553, which was low compared to previous years due to a

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limited DLCC trust account cash balance. The total expenditure incurred from 2008 to 2011 was USD 629,304. The total cash available on 31/12/2011 was USD 100,055—which is available immediately to cover 2012 activities.

In 2009, the total number of Member Countries increased from 32 to 35. Burkina Faso, Eritrea and Kuwait became DLCC members in 2009 and have since received an annual letter requesting contributions based on the amount the Committee recommended that should be applied to them respectively.

In 2008, payments were received from 15 out of 32 Member Countries, in 2009 from 15 countries, in 2010 from 13 countries and in 2011 from 11 countries (out of a total of 35 for these three last years). Fifteen Member Countries have regularly contributed (Afghanistan, Algeria, Bahrain, Egypt, Ghana, India, Iraq, Jordan, Kenya, Lebanon, Morocco, Pakistan, Qatar, Saudi Arabia and Syria) during the past four years while two made substantial efforts to settle their arrears in 2009 (Uganda) and in 2010 (Mali). In addition, twelve Member Countries did not provide any contribution during 2008/2009/2010/2011 (Cameroon, Chad, Djibouti, Ethiopia, Gambia, Iran, Somalia, Sudan and the United Arab Emirates) and for those that become members in 2009 during 2009/2010/2011 (Burkina Faso, Eritrea and Kuwait). Lastly, six countries only paid one annual contribution (Libya, Mauritania, Niger, Senegal and Tunisia) or two (Yemen) during 2008/2009/2010/2011.

It is noted that the Committee proposes that Oman, a front-line country of the Central Region, rejoin the Committee and that a recommendation be made to that end.

Arrears

The accumulated arrears on 31/12/2011 remains a concern for countries (Chad, Djibouti, Ethiopia, Gambia, Iran, Kuwait, Somalia, Sudan and the United Arab Emirates) that have not made any payments over the last four years while others have been able to make one or several contributions over the same period (Iraq, Libya, Mauritania, Niger, Senegal, Tunisia and Yemen).

Nigeria withdrew from the Committee in 1995 and never made any further payments despite Recommendation 14 of the 39th DLCC Session in 2009 again requesting that it settle the arrears it owes to the Trust Fund.

Not only did the global balance of arrears not decrease over the last four years, it even increased from USD 1,473,860 at the end of 2007 to USD 1,742,586 on 31/12/2011. The contributions received over the last four years were much lower than contributions due, except for the 2010/2011 accounting periods (see Table 1 below).

Table 1: Summary of contributions due and received (USD) over the last four (04) fiscal years

Fiscal year*	2008/2009	2009/2010	2010/2011	2011/2012	Total
Contribution due	181,780	207,780	207,780	207,780	805,120
Contribution received as at 31 December of the fiscal year	139,099	105,320	198,994	92,981	536,394

*: The fiscal year begins in July

Consequently and as indicated above, the DLCC trust account cash balance was already at an extremely low level of USD 100,055 on 31/12/2011 (USD 27,000 on 31/05/2012), which will compromise the Committee's ability to continue its regular activities in 2012 and beyond if the contributions due are not paid and a portion of the arrears are not settled.

Table 2 below contains a list of accumulated arrears on 31/12/2011 (expressed in USD and in the equivalent-years of contribution due) for each country and the annual contribution due in 2012 for which a Call for Funds was issued last April.

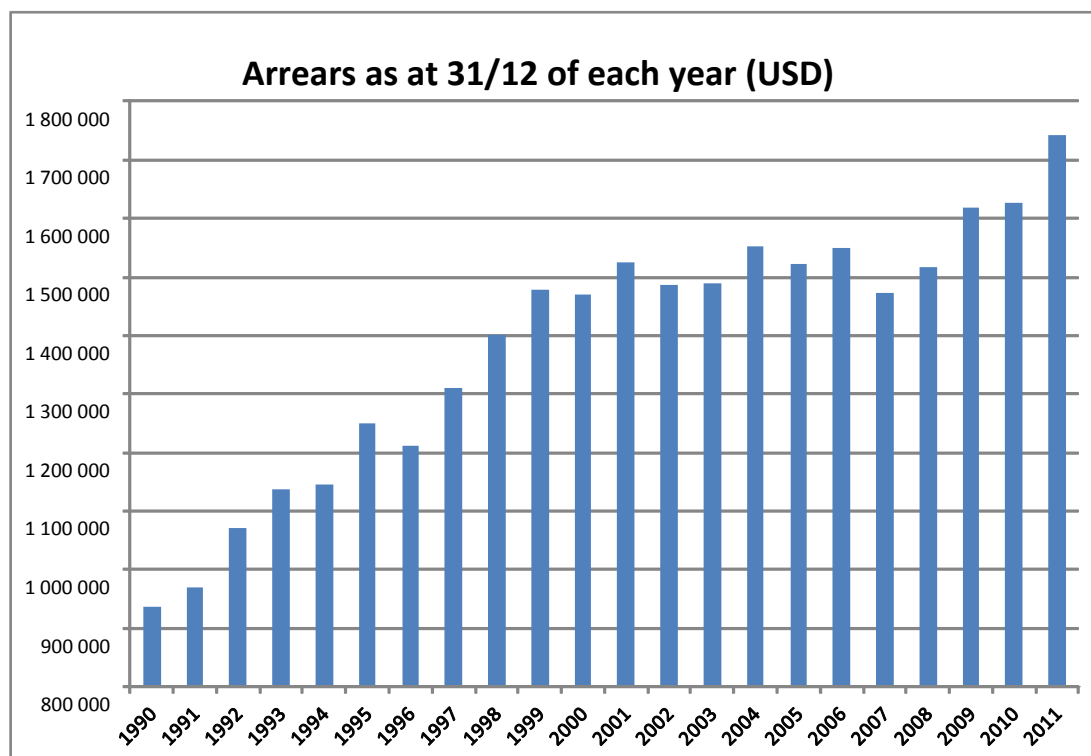
Table 2: Arrears as at 31/12/2011 and contribution due in 2012 against Trust Fund No 9161.00 - MTF/INT/008/MUL (USD)

Member Governments	Arrears as at 31/12/2011 (USD)	Arrears as at 31/12/2011 in equivalent-years of contribution due	Contribution due in 2012 (USD)*
AFGHANISTAN	830.00	0	3,480.00
ALGERIA	7,734.00	1	7,700.00
BAHRAIN	920.00	1	920.00
BURKINA FASO	9,000.00	3	3,000.00
CAMEROON	9,992.06	3	2,780.00
CHAD	114,680.00	32	3,520.00
DJIBOUTI	34,580.00	30	1,120.00
EGYPT	0.00	0	5,740.00
ERITREA	9,000.00	3	3,000.00
ETHIOPIA	21,648.00	5	4,320.00
GAMBIA	58,729.50	24	2,420.00
GHANA	3,280.00	1	3,280.00
INDIA	269.16	0	20,000.00
IRAN, Islamic Rep. of	461,495.24	23	20,000.00
IRAQ	178,626.00	24	7,440.00
JORDAN	0.00	0	3,420.00
KENYA	-21,919.34	0	3,580.00
KUWAIT	60,000.00	3	20,000.00
LEBANON	35,514.85	11	3,060.00
LIBYA	31,940.00	3	10,640.00
MALI	6,706.59	1	3,600.00
MAURITANIA	82,836.09	28	2,900.00
MOROCCO	40.00	0	5,360.00
NIGER	107,080.00	28	3,760.00
NIGERIA a/	67,369.61	a/	0.00
PAKISTAN	6,520.00	1	6,520.00
QATAR	2,637.84	1	1,760.00
SAUDI ARABIA, Kingdom of	0.00	0	20,000.00
SENEGAL	45,563.16	12	3,520.00
SOMALIA	100,774.77	28	3,500.00
SUDAN	83,868.20	21	3,980.00
SYRIA	-1,814.08	0	4,520.00
TUNISIA	111,056.44	24	4,460.00
UGANDA	9,425.23	2	3,380.00
UNITED ARAB EMIRATES	36,843.80	8	4,600.00
YEMEN	67,359.23	10	6,500.00
TOTAL	1,742,586.35	8	207,780.00

a/ Withdrawn in 1995

* : Fiscal year begins in July

The graph below shows changes in the accumulated arrears since 1990.



Given the importance of the activities supported by the Trust Fund and the global efforts being made to undertake preventive control in a sustainable manner through the EMPRES Programme, the need for more countries to contribute routinely is crucial. **During its 40th Session, the DLCC should study all the ways and means to improve the arrears situation** that could very shortly compromise its activities if not addressed.

It is noted that the FAO Director-General sent an official letter requesting contributions due for the 2012/2013 accounting period specifying, where applicable, the arrears that were also required to be paid. Member Countries are reminded that payments can be done at any time during the year and not only when the Call for Funds is issued by the FAO Director-General. Contributions can be received in US dollars, Euro or local currency. In the case of local currency, the cheque must be deposited with the corresponding FAO Representative in the country and confirmation should be provided to the AGP Programme Budget Officer in Rome. For countries that would like to credit the funds in Euro, an FAO alternative bank account will be provided upon request. In any case, the AGP Programme Budget Officer should be informed on the method that will be used for contributions and whenever a payment is made.

Moreover, **delegates could recommend that interests earned on the DLCC Trust Fund could be used to conduct activities.**

III. Expenditures

Expenditures from 2008 to 2011 are summarized in the annexed Tables 4a and 4b. Details about the use of the trust funds are provided below and in the annexed Tables 5a, 5b, 5c and 5d for 2008, 2009, 2010 and 2011 respectively (with regard to 2008, the ones provided at the 39th Session held in 2009 were provisional).

Expenditures for the period 2008-2011 amounted to USD 629,304, on average USD 157,325 per year, which was less than annual contributions due. By way of comparison, the average annual expenditures amounted to USD 193,723 for the period 2006-2007 and USD 221,410 for the period 2003-2005. This drop in annual expenditures can be explained by the fact that in 2008 expenditures were very limited (only USD 4,646) due to reimbursements from 2007 (fellowship of a PhD student from Niger and a Letter of Agreement with Wageningen University) and the fact that until 2008, the USAID/OFDA Trust Fund financed a General Service staff member based in DLIS (for which the DLCC resumed financing in August 2009).

The 2009-2011 budget approved at the last DLCC session was USD 922,306 and expenditures incurred during that period amounted to USD 624,657 (equivalent to 67% of the budget). This difference can be explained essentially by the fact that (i) only one fellowship was financed during that period, (ii) technical consultations in support of RAMSES and new technologies were financed by other funds and (ii) contingency funds were not used.

DLCC Trust Funds were used in 2009-2010 to finance an **MSc fellowship** of 1-2 years in duration at Cranfield University in the United Kingdom for Mezenghie Zerisenay from Eritrea. The MSc was in Global Information Management. The DLCC also financed a PhD fellowship from 2004 to 2007 for a researcher from Niger, Mamadou Abdou, (see details in the working document of the 39th DLCC Session); in this regard, expenditures made in previous years were reimbursed in 2008 (reimbursement of USD 20,253).

DLCC Trust Funds were used for the **reproduction and distribution of the FAO Desert Locust Technical Series** in 2008, 2010 and 2011 and the **reproduction of scientific and technical documents** such as, in 2010, the PhD thesis of Mohamed Abdallahi Babah Ebbe entitled "*Biogéographie du Criquet pèlerin*", and in 2011, the preparation of the initial working documents for the 40th DLCC Session scheduled for that same year.

With regard to the **organization of the DLCC sessions**, a relatively high use of the budget is incurred during years in which the DLCC is held. Organizational expenses of the 39th DLCC Session thus constituted a substantial item of expenditure in 2009 (USD 117,865) including: airfares of special guests, facilitators and participants (J. Everts, C. Elliott, R. Nugent, B. Miller); report and working document reproduction costs; interpreting and translation costs (USD 95,955); and organizational costs (rooms, secretaries, coffee breaks, security services, etc.). For the 40th DLCC Session, initially scheduled in 2011, costs were incurred for the translation of the initial working documents and for interpreting (USD 23,630).

Most of the budgets for the **training of a National Locust Information Officer in DLIS** were used. The training expenditure reflects the continuation of a programme to train national Locust Information Officers, selected in rotation from the three regions, for 11 months at FAO HQ in DLIS. Training is provided on data management, processing, archiving and analysis as well as in using RAMSES and eLocust2, interpreting satellite imagery, and forecasting. Additional training is given in computer skills and English/French language, if necessary. Trainees from Egypt (2008), Mali (2009) and Yemen (2010) have completed this programme and one officer from Chad is currently being trained (since 2011). The programme has had an extremely positive impact on strengthening national, regional and international capacities in early warning.

An annual amount of USD 5,000 in funds are set aside in case there is a need to convene **technical experts meetings** to exchange technical expertise and information between the three regions and the Secretariat. This budget was not needed during the period 2008-2011.

Wageningen University was contracted (Letter of Agreement signed in August 2006) to update the insecticide trials database with the data submitted to the 9th **Pesticide Referee Group** Meeting held in 2004. The Agreement was also intended to carry out a detailed re-assessment of the efficacy data contained in the database, with particular attention to the differences in susceptibility between species, and the effect of environmental and pesticide application conditions on

insecticide efficacy. No budget was earmarked during the period 2008-2011 for this activity which was completed in spring 2009, since the required funds were previously committed. Therefore no additional expenditure was needed for this activity (accounting transactions can only be seen from 2008 to 2009).

With regard to the “**Technical consultancies in support of RAMSES and new technologies**” item, the FAO started the development of a new version of RAMSES that is compatible with a Geographic Information System (GIS) using free software. A consultation was conducted during 2010 and 2011 using the FAO’s regular budget and not the DLCC Trust Fund’s budget. The new version was developed in close cooperation with national experts from the three regions affected by the desert locust. In January 2012, a technical workshop funded by regional commissions was held in Rome on the future functionalities of the new RAMSES-GIS system. The new version will be able to function with all types of computers and operating systems and will be more powerful and user-friendly than the present version. The prototype of the English version has been available since April, the French one is to be issued in July and the Arab one in September. The final version in three languages should be available at the end of 2012. The development costs are covered jointly by DLCC funds (to be earmarked in the 2012 budget) and SWAC funds.

Considerable expenditures were made to support **EMPRES/DLIS forecasting activities**. They focussed on improving member country access to information from DLIS including updates to Locust Watch in English and French with electronic archives of locust reports and bulletins. The Committee has thus financed since 2009 (an item that had already been financed in 2006 by the Committee and then by USAID/OFDA in 2007-2008) a **General Service staff member** to support the DLIS and the Transboundary Animal and Plant Pest and Diseases Group at FAO HQ for EMPRES activities (an expenditure of USD 175,000 from August 2009 to December 2011). The translation of 12 desert locust bulletins in 2011 (12 bulletins over the two years 2010-2011) also amounted to USD 6,160, the other monthly bulletins during the period 2008-2011 having been funded by another source of financing. Moreover, in 2009, thanks to a two-year contract amounting to USD 16,000 with Prescient Weather Ltd, seasonal climate forecasts could be received for the DLIS during the period 2009-2010 (for the period 2011-2012, the same type of contract has been signed with another source of financing-FAO’s Regular Programme). Lastly, updates to the software used by the DLIS for its forecasts amounted to USD 2,150 in 2009.

With regard to the **Contingency/Emergency Funds**, budgets were not used.

Lastly, the **project servicing expenditures**, 13% of disbursed funds, amounted to USD 73,670 for the period 2008-2011.

IV. Budget and Workplan 2012-2014

With regard to the 41st DLCC Session scheduled for 2014, the Secretariat suggests that a three-year workplan (2012-2014) be developed.

If the above suggestion is acceptable, the Secretariat proposes to establish the workplan based on two budgets, one with contributions due that have been received (USD 207,780 per year) and a portion of arrears that have been settled (USD 110,000 per year) and the other with only contributions due that were received (USD 207,780 per year). **The two budgets, one based on contributions due and the payment of a portion of arrears and the other only based on contributions due**, for the period 2012-2014 can be found in annexed Tables 6a and 6b. The level of expenditures will be defined in line with the level of contributions received and the level of arrears owed by DLCC Member Countries.

The activities proposed with the budget **based on contributions due and the payment of a portion of arrears** are listed below (annexed Table 6a):

- **Fellowships.** Two possibilities are proposed: (1) two MSc fellowships of 1-2 years in duration or (2) one two-year PhD fellowship. In either case, candidates should come from front-line countries in different regions on a rotational basis. The Secretariat suggests that greater benefit would be derived from funding MSc fellowships. Whatever the decision taken, countries are invited to submit proposals.
- **Reproduction and distribution of technical papers.** A limited amount of funds are earmarked to allow the reproduction and distribution of peer-reviewed papers in the FAO Technical Series as well as other high quality and important Desert Locust papers.
- **40th and 41st DLCC Sessions.** The translation and printing of the DLCC working papers and the final report of the 40th and 41st Sessions will be covered by the 2009 budget as well the interpreting and organizational costs. It is noted that the budget for the year 2014 should be halved if the 41st Session is held in Cairo, where the 40th Session was initially scheduled to take place, and that interpreting costs in particular will be much lower.
- **Training National Locust Information Officers in DLIS.** The DLCC will continue to finance the training of a Locust Information Officer in DLIS at FAO HQ (one per year). The candidates will be selected in rotation from the three regions.
- **Pesticide Referee Group.** The Group has not met since 2004. The Secretariat proposes a PRG meeting in 2013 with the aim of updating and supplementing the report of the previous PRG meeting. The proposed budget covers the travel expenses of five independent experts and an observer.
- **Technical consultancies in support of GIS and new technologies.** Funds are allocated for the development of a GIS for RAMSES and the support of new technologies that benefit Member Countries.
- **Support to EMPRES/DLIS forecasting activities – GS staff in DLIS.** Funds will allow for improvements to the access of information provided by DLIS to Member Countries in English and French, and the updating and distribution of electronic archive of desert locust reports. A General Service staff member based in DLIS will pursue this activity full time in 2012-2014 and provide support to EMPRES activities of the Transboundary Animal and Plant Pest and Diseases Group at FAO HQ.
- **Contingency/Emergency Funds.** This budget will help provide, where needed, rapid response if there is a desert locust outbreak to rally critical support from potential donors.
- **Project Servicing Costs.** They include FAO management costs and amount to 13% of the disbursed funds.

If arrears are not settled at the rate of at least USD 110,000 per year, the Secretariat proposes a budget based solely on contributions due (annexed Table 6b). In this case, the following activities could not be completed:

- **Fellowships;**
- **Reproduction and distribution of technical papers;**
- **41st DLCC Session;**
- **Pesticide Referee Group;**
- **Contingency/Emergency Funds.**

Lastly, if contributions are only partially received, the DLCC core activities that are of critical importance to improve desert locust management for Member Countries will be in danger. As a result, locust information and forecasting activities of the FAO's DLIS, the training of Locust Information Officers and the organization of the 41st DLCC Session will not be able to be conducted.

Annex - Table 3a

TRUST FUND N° 9161.00 - MTF/INT/008/MUL
Status of contributions as at 31 December 2008
(expressed in USD)

Member Governments	Outstanding 31/12/2007	Contribution due for 2008/2009*	Received up to 31/12/2008	Outstanding 31/12/2008
AFGHANISTAN	3,512.00	3,480.00	6,942.00	50.00
ALGERIA	7,700.00	7,700.00	7,695.00	7,705.00
BAHRAIN	0.00	920.00	920.00	0.00
CAMEROON	-1,127.94	2,780.00		1,652.06
CHAD	100,600.00	3,520.00		104,120.00
DJIBOUTI	30,100.00	1,120.00		31,220.00
EGYPT	11,480.00	5,740.00	17,220.00	0.00
ETHIOPIA	4,368.00	4,320.00		8,688.00
GAMBIA	49,049.50	2,420.00		51,469.50
GHANA	3,280.00	3,280.00	3,280.00	3,280.00
INDIA	20,000.00	20,000.00	20,180.83	19,819.17
IRAN, Islamic Rep. of	381,495.24	20,000.00		401,495.24
IRAQ	178,626.00	7,440.00	7,440.00	178,626.00
JORDAN	10,260.00	3,420.00		13,680.00
KENYA	-36,239.34	3,580.00		-32,659.34
LEBANON	40,258.13	3,060.00	7,803.28	35,514.85
LIBYA	10,652.94	10,640.00	21,272.94	20.00
MALI	34,479.60	3,600.00		38,079.60
MAURITANIA	74,136.09	2,900.00		77,036.09
MOROCCO	20.00	5,360.00	10,720.00	-5,340.00
NIGER	95,800.00	3,760.00	3,760.00	95,800.00
NIGERIA a/	67,369.61	0.00		67,369.61
PAKISTAN	-23.00	6,520.00		6,497.00
QATAR	2,637.84	1,760.00	3,520.00	877.84
SAUDI ARABIA, Kingdom of	0.00	20,000.00	20,000.00	0.00
SENEGAL	35,307.82	3,520.00	3,824.66	35,003.16
SOMALIA	86,774.77	3,500.00		90,274.77
SUDAN	67,948.20	3,980.00		71,928.20
SYRIA	-29.66	4,520.00	4,520.00	-29.66
TUNISIA	97,676.44	4,460.00		102,136.44
UGANDA	21,631.51	3,380.00		25,011.51
UNITED ARAB EMIRATES	18,443.80	4,600.00		23,043.80
YEMEN	57,672.66	6,500.00		64,172.66
TOTAL	1,473,860.21	181,780.00	139,098.71	1,516,541.50

a/Withdrawn in 1995

*: Fiscal year begins in July

Annex - Table 3b

TRUST FUND N° 9161.00 - MTF/INT/008/MUL
Status of contributions as at 31 December 2009
(expressed in USD)

Member Governments	Outstanding 31/12/2008	Contribution due for 2009/2010*	Received up to 31/12/2009	Outstanding 31/12/2009
AFGHANISTAN	50.00	3,480.00	3,480.00	50.00
ALGERIA	7,705.00	7,700.00	7,671.00	7,734.00
BAHRAIN	0.00	920.00	920.00	0.00
BURKINA FASO	0.00	3,000.00		3,000.00
CAMEROON	1,652.06	2,780.00		4,432.06
CHAD	104,120.00	3,520.00		107,640.00
DJIBOUTI	31,220.00	1,120.00		32,340.00
EGYPT	0.00	5,740.00	5,740.00	0.00
ERITREA	0.00	3,000.00		3,000.00
ETHIOPIA	8,688.00	4,320.00		13,008.00
GAMBIA	51,469.50	2,420.00		53,889.50
GHANA	3,280.00	3,280.00	6,560.00	0.00
INDIA	19,819.17	20,000.00	-20,180.83	60,000.00
IRAN, Islamic Rep. of	401,495.24	20,000.00		421,495.24
IRAQ	178,626.00	7,440.00	7,440.00	178,626.00
JORDAN	13,680.00	3,420.00	17,100.00	0.00
KENYA	-32,659.34	3,580.00		-29,079.34
KUWAIT	0.00	20,000.00		20,000.00
LEBANON	35,514.85	3,060.00		38,574.85
LIBYA	20.00	10,640.00		10,660.00
MALI	38,079.60	3,600.00		41,679.60
MAURITANIA	77,036.09	2,900.00	2,900.00	77,036.09
MOROCCO	-5,340.00	5,360.00	5,350.00	-5,330.00
NIGER	95,800.00	3,760.00		99,560.00
NIGERIA a/	67,369.61	0.00		67,369.61
PAKISTAN	6,497.00	6,520.00	6,520.00	6,497.00
QATAR	877.84	1,760.00	1,760.00	877.84
SAUDI ARABIA, Kingdom of	0.00	20,000.00	20,000.00	0.00
SENEGAL	35,003.16	3,520.00		38,523.16
SOMALIA	90,274.77	3,500.00		93,774.77
SUDAN	71,928.20	3,980.00		75,908.20
SYRIA	-29.66	4,520.00	4,520.00	-29.66
TUNISIA	102,136.44	4,460.00		106,596.44
UGANDA	25,011.51	3,380.00	25,726.28	2,665.23
UNITED ARAB EMIRATES	23,043.80	4,600.00		27,643.80
YEMEN	64,172.66	6,500.00	9,813.43	60,859.23
TOTAL	1,516,541.50	207,780.00	105,319.88	1,619,001.62

a/Withdrawn in 1995

*: Fiscal year begins in July

Annex - Table 3c

TRUST FUND N° 9161.00 - MTF/INT/008/MUL
Status of contributions as at 31 December 2010
(expressed in USD)

Member Governments	Outstanding 31/12/2009	Contribution due for 2010/2011*	Received up to 31/12/2010	Outstanding 31/12/2010
AFGHANISTAN	50.00	3,480.00		3,530.00
ALGERIA	7,734.00	7,700.00	7,700.00	7,734.00
BAHRAIN	0.00	920.00		920.00
BURKINA FASO	3,000.00	3,000.00		6,000.00
CAMEROON	4,432.06	2,780.00		7,212.06
CHAD	107,640.00	3,520.00		111,160.00
DJIBOUTI	32,340.00	1,120.00		33,460.00
EGYPT	0.00	5,740.00		5,740.00
ERITREA	3,000.00	3,000.00		6,000.00
ETHIOPIA	13,008.00	4,320.00		17,328.00
GAMBIA	53,889.50	2,420.00		56,309.50
GHANA	0.00	3,280.00		3,280.00
INDIA	60,000.00	20,000.00	80,000.00	0.00
IRAN, Islamic Rep. of	421,495.24	20,000.00		441,495.24
IRAQ	178,626.00	7,440.00	7,440.00	178,626.00
JORDAN	0.00	3,420.00	3,420.00	0.00
KENYA	-29,079.34	3,580.00		-25,499.34
KUWAIT	20,000.00	20,000.00		40,000.00
LEBANON	38,574.85	3,060.00	9,180.00	32,454.85
LIBYA	10,660.00	10,640.00		21,300.00
MALI	41,679.60	3,600.00	42,173.01	3,106.59
MAURITANIA	77,036.09	2,900.00		79,936.09
MOROCCO	-5,330.00	5,360.00	5,350.00	-5,320.00
NIGER	99,560.00	3,760.00		103,320.00
NIGERIA a/	67,369.61	0.00		67,369.61
PAKISTAN	6,497.00	6,520.00	6,520.00	6,497.00
QATAR	877.84	1,760.00	1,760.00	877.84
SAUDI ARABIA, Kingdom of	0.00	20,000.00	20,000.00	0.00
SENEGAL	38,523.16	3,520.00		42,043.16
SOMALIA	93,774.77	3,500.00		97,274.77
SUDAN	75,908.20	3,980.00		79,888.20
SYRIA	-29.66	4,520.00	4,491.00	-0.66
TUNISIA	106,596.44	4,460.00	4,460.00	106,596.44
UGANDA	2,665.23	3,380.00		6,045.23
UNITED ARAB EMIRATES	27,643.80	4,600.00		32,243.80
YEMEN	60,859.23	6,500.00	6,500.00	60,859.23
TOTAL	1,619,001.62	207,780.00	198,994.01	1,627,787.61

a/ Withdrawn in 1995

* : Fiscal year begins in July

Annex - Table 3d

TRUST FUND N° 9161.00 - MTF/INT/008/MUL
Status of contributions as at 31 December 2011
(expressed in USD)

Member Governments	Outstanding 31/12/2010	Contribution due for 2011/2012*	Received up to 31/12/2011	Outstanding 31/12/2011
AFGHANISTAN	3,530.00	3,480.00	6,180.00	830.00
ALGERIA	7,734.00	7,700.00	7,700.00	7,734.00
BAHRAIN	920.00	920.00	920.00	920.00
BURKINA FASO	6,000.00	3,000.00		9,000.00
CAMEROON	7,212.06	2,780.00		9,992.06
CHAD	111,160.00	3,520.00		114,680.00
DJIBOUTI	33,460.00	1,120.00		34,580.00
EGYPT	5,740.00	5,740.00	11,480.00	0.00
ERITREA	6,000.00	3,000.00		9,000.00
ETHIOPIA	17,328.00	4,320.00		21,648.00
GAMBIA	56,309.50	2,420.00		58,729.50
GHANA	3,280.00	3,280.00	3,280.00	3,280.00
INDIA	0.00	20,000.00	19,730.84	269.16
IRAN, Islamic Rep. of	441,495.24	20,000.00		461,495.24
IRAQ	178,626.00	7,440.00	7,440.00	178,626.00
JORDAN	0.00	3,420.00	3,420.00	0.00
KENYA	-25,499.34	3,580.00		-21,919.34
KUWAIT	40,000.00	20,000.00		60,000.00
LEBANON	32,454.85	3,060.00		35,514.85
LIBYA	21,300.00	10,640.00		31,940.00
MALI	3,106.59	3,600.00		6,706.59
MAURITANIA	79,936.09	2,900.00		82,836.09
MOROCCO	-5,320.00	5,360.00		40.00
NIGER	103,320.00	3,760.00		107,080.00
NIGERIA /a	67,369.61	0.00		67,369.61
PAKISTAN	6,497.00	6,520.00	6,497.00	6,520.00
QATAR	877.84	1,760.00		2,637.84
SAUDI ARABIA, Kingdom of	0.00	20,000.00	20,000.00	0.00
SENEGAL	42,043.16	3,520.00		45,563.16
SOMALIA	97,274.77	3,500.00		100,774.77
SUDAN	79,888.20	3,980.00		83,868.20
SYRIA	-0.66	4,520.00	6,333.42	-1,814.08
TUNISIA	106,596.44	4,460.00		111,056.44
UGANDA	6,045.23	3,380.00		9,425.23
UNITED ARAB EMIRATES	32,243.80	4,600.00		36,843.80
YEMEN	60,859.23	6,500.00		67,359.23
TOTAL	1,627,787.61	207,780.00	92,981.26	1,742,586.35

a/ Withdrawn in 1995

* : Fiscal year begins in July

Annex - Table 4a

TRUST FUND N° 9161.00 - MTF/INT/008/MUL
Expenditures (Final) from 2008 to 2011 split by item
(expressed in USD)

N°	Item	2008		2009		2010		2011	
		Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses
1	Fellowships		-20,253	45,000	46,686	45,000	18,210	45,000	
2	Reproduction and distribution of technical papers		1,058	4,400		4,400	13,346	4,400	5,067
3	39 th DLCC Session			125,000	117,865	0	2,074	0	23,630
4	Training for national locust information officer in DLIS		39,672	45,000	36,244	45,000	40,182	45,000	32,820
5	Technical Experts Meeting (for exchange of technical expertise views between CRC/CLCPRO and SWAC)			5,000		5,000		5,000	
6	Pesticide Referee Group		-17,959	30,000	16,733	0	-515	0	-88
7	Technical consultancies in support of RAMSES and new technologies			25,000		30,000		30,000	
8	Support to EMPRES/DLIS forecasting activities - GS staff in DLIS		321	66,000	42,838	66,000	69,585	66,000	88,118
9	Contingency/Emergency Funds			40,000		20,000		20,000	
	<i>Subtotal</i>		2,838	385,400	260,366	215,400	142,882	215,400	149,547
10	Project Servicing Costs		1,808	50,102	33,847	28,002	18,574	28,002	19,441
	GRAND TOTAL		4,646	435,502	294,213	243,402	161,456	243,402	168,988

N.B. Slight difference in totals are due to rounding errors.

Annex - Table 4b

TRUST FUND N° 9161.00 - MTF/INT/008/MUL
Expenditures (Final) from 2008 to 2011 split by account description
(expressed in USD)

Account	2008	2009	2010	2011	Total
5012 Salaries General Service	0	24,569	69,585	80,874	175,028
5013 Consultants	35,137	40,366	34,861	36,434	146,798
5014 Contracts	-17,959	32,886	-515	-88	14,324
5020 Locally contracted labour	0	723	0	1,265	1,988
5021 Travel	1,359	15,249	1,316	4,482	22,406
5023 Training	-20,253	44,260	29,441	0	53,448
5025 Non Expendable Procurement	0	2,150	0	0	2,150
5028 General Operating Expenses	2,767	4,088	6,135	4,852	17,842
5029 Support Costs (13%)	1,808	33,847	18,574	19,441	73,670
5040 General Overhead Expenses	309	119	0	298	726
5050 Chargeback	1,478	95,955	2,059	21,432	120,924
TOTAL EXPENDITURES	4,646	294,213	161,456	168,988	629,304

N.B. Slight difference in totals are due to rounding errors.

Annex – Table 5a

TRUST FUND N° 9161.00 - MTF/INT/008/MUL
Desert Locust Control Committee
EXPENDITURES YEAR 2008 (FINAL)

Account	Description	USD
5013	Consultants	
	Nabel Samira - 29/10/07-28/9/08 - PO 208248	24,515
	Mezenghie Zerisenay - 24/9/2008-23/03/2009 - PO 223573	10,622
	subtotal	35,137
5014	Contracts	
	LoA Wageningen University - PO 188685 - carried forward (Update Insecticide Trials Database + Assessment of Insecticides for Locusts & Grasshoppers)	-17,959
	subtotal	-17,959
5021	Travel	
	Zerisenay - (TA 159967) Air fare Asmara-Rome-Asmara	1,232
	Gour Pramod (TA 125772) Reimbursement of travel costs	127
	subtotal	1,359
5023	Training	
	Mamadou Abdou - Fellowship - carried forward from 2007 - PO 163967	-392
	Inst. Agron. & Vet. Hassan II - PO 194626 (3rd year fellow Abdou Mamadou from Niger)	-19,467
	Mamadou Abdou - Fellowship - carried forward from 2007 - PO 199958	-394
	subtotal	-20,253
5028	General Operating Expenses	
	TELECOM Egypt - telephone fees for DL local line in 2008	12
	Office space for Nabel Samira and Mezenghie Zerisenay	2,755
	subtotal	2,767
5029	Support Costs	
	PSC 13% on actuals	1,808
	subtotal	1,808
5040	General Overhead Expenses	
	Pouch service	309
	subtotal	309
5050	Chargeback	
	Nabel Samira - English Language training course	420
	Translation/printing - DL Technical Series	1,058
	subtotal	1,478
TOTAL EXPENDITURES 2008		4,646

N.B. Slight difference in totals are due to rounding errors.

Annex – Table 5b

TRUST FUND N° 9161.00 - MTF/INT/008/MUL
Desert Locust Control Committee
EXPENDITURES YEAR 2009 (FINAL)

Account	Description	USD
5012	Salaries General Service	
	Ms. Antonietta Drappa (August-December 2009)	24,569
	subtotal	24,569
5013	Consultants	
	Nabel Samira - 29/10/07-28/9/08 - PO 208248 - carried forward from 2008	-2,333
	Mezenghie Zerisenay - 24/9/2008-23/08/2009 - PO 223573	18,750
	Clive Elliott CST for DLCC Meeting 4/3/09-18/3/09 - PO 230045	8,102
	Cisse Sory - Contract 24/8/09-23/7/10 - PO 238745	13,352
	Messengers to service DLCC meeting	2,495
	subtotal	40,366
5014	Contracts	
	Prescient Weather Ltd. - PO 244860 Receive seasonal weather forecasts DLIS/AGP Years 2009 & 2010	16,000
	LoA Wageningen University - PO 188685 - carried forward (Update Insecticide Trials Database + Assessment of Insecticides for Locusts & Grasshoppers)	16,733
	Audio Visual Support 39th Session DLCC Meeting in March 2009	153
	subtotal	32,886
5020	Locally contracted labour	
	Temporary Assistance/Overtime for DLCC meeting	723
	subtotal	723
5021	Travel	
	Sory Cisse (TA 178184 and 178408) Bamako-Dakar-Bamako and Bamako-Rome-Bamako Airfares	3,491
	James EVERTS (TA 169474) Attend 39th DLCC Meeting	2,564
	Robert NUGENT (TA 168977) Attend 39th DLCC Meeting	3,631
	Bruce MILLER (TA 168988) Attend 39th DLCC Meeting	3,137
	MEZENGHIE Zerisenay - (TA 179655) To attend an Academic English Summer Programme at the Cranfield University in Bedfordshire (Bedford, UK from 30 August to 25 September 2009). Accepted for 12mm GIM MSc for FAO Fellowship Programme (Sep 2009-Sep2010) - DSA payment	2,426
	subtotal	15,249
5023	Training	
	MEZENGHIE Zerisenay - PO 240305 - (Fellowship 25/9/2009-25/9/2010) 1st+2nd month stipend and 12 month book allowance	9,720
	MEZENGHIE Zerisenay - PO 242036 - 3 months stipend	8,830
	Cranfield University - Tuition Fees 5/10/2009-10/9/2010 - PO 244651 (50% total amount)	13,267
	Cranfield University - Tuition Fees 5/10/2009-10/9/2010 - PO 244933 (50% total amount)	13,267
	Mamadou Abdou - Fellowship - PO 197026 - Two months Stipend Niger + Termination Allowance - carried forward from 2008	-400
	Mamadou Abdou - Fellowship - carried forward from 2007 - PO 199958	-424
	subtotal	44,260
5025	Non Expendable Equipment	
	PO 243605 - Upgrade PCs in DLIS to Acrobat 9 & to CS4 Design Standard Windows to convert/combine word docs, excel file and powerpoint presentation into PDF for uploading on Locust Watch and for the production of E/F Bulletin	2,150
	subtotal	2,150
5028	General Operating Expenses	
	Reception during DLCC meeting - Equipment, portering, drinks and cleaning	1,105
	Office utilities (cleaning etc.) for Mezenghie Zerisenay, Drappa and Cisse Sory	2,983
	subtotal	4,088

Account	Description	USD
5029	Support Costs	
	PSC 13% on actuals	33,847
	subtotal	33,847
5040	General Overhead Expenses	
	Pouch service	119
	subtotal	119
5050	Chargeback	
	Interpreters for DLCC meeting	1,617
	Translation/printing - DLCC Papers, reports and Technical Series	94,338
	subtotal	95,955
TOTAL EXPENDITURES 2009		294,213

N.B. Slight difference in totals are due to rounding errors.

Annex – Table 5c

TRUST FUND N° 9161.00 - MTF/INT/008/MUL
Desert Locust Control Committee
EXPENDITURES YEAR 2010 (FINAL)

Account	Description	USD
5012	Salaries General Service	
	Ms. Antonietta Drappa (January-December 2010)	69,585
	subtotal	69,585
5013	Consultants	
	Al-Maamari Saeed - PO 253867 - 01/7/2010 - 17/6/2011	16,912
	Cisse Sory - Contract 24/8/09-23/7/10 - PO 238745	17,747
	Medical Insurance Coverage for Cisse Sory and Al-Maamari Saeed	202
	subtotal	34,861
5014	Contracts	
	LoA Wageningen University - PO 188685 - carried forward (Update Insecticide Trials Database + Assessment of Insecticides for Locusts & Grasshoppers)	-515
	subtotal	-515
5021	Travel	
	MEZENGHIE Zerisenay - (TA 179655) Air fare for UK	1,316
	subtotal	1,316
5023	Training	
	MEZENGHIE Zerisenay - PO 240305 - (Fellowship 25/9/2009-25/9/2010) 1st+2nd month stipend and 12 month book allowance	-31
	MEZENGHIE Zerisenay - PO 247803 - 3 months stipend March-May 2010	8,333
	MEZENGHIE Zerisenay - PO 251293 - 3 months stipend July-August 2010 + shipping and termination allowance	8,592
	CIRAD - Babah Ebbe M.A. – PhD thesis "Biogeographie du Criquet pelerin" - PO 252910	6,274
	CIRAD - Copies of Thesis as above	6,274
	subtotal	29,441
5028	General Operating Expenses	
	Telecom Egypt - DL telephone costs	174
	Payment of reception for DLCC meeting in March 2009 - food and waiters	2,074
	Reversal of wrongly posted charges to MTF/INT/007/MUL	-174
	Office utilities (cleaning etc.) for Al-Maamari and Drappa	4,061
	subtotal	6,135
5029	Support Costs	
	PSC 13% on actuals	18,574
	subtotal	18,574
5050	Chargeback	
	Cisse Sory - English Language Training Course Level B101-A	420
	Cisse Sory - English Language Training Course Level B102-A	420
	Al-Maamari Saeed - English Language Training Course Level B101-B	420
	Translation/printing - October 2010 Technical Series	799
	subtotal	2,059
TOTAL EXPENDITURES 2010		161,456

N.B. Slight difference in totals are due to rounding errors.

Annex – Table 5d

TRUST FUND N° 9161.00 - MTF/INT/008/MUL
Desert Locust Control Committee
EXPENDITURES YEAR 2011 (FINAL)

Account	Description	USD
5012	Salaries General Service	
	Ms. Antonietta Drappa (January-December 2011)	80,874
	subtotal	80,874
5013	Consultants	
	Al-Maamari Saeed - PO 253867 - 01/7/2010 - 17/6/2011	14,089
	Cisse Sory - Contract 24/8/09-23/7/10 - PO 238745	-321
	Harb Mahmoud - Translation EN/AR Working Papers DLCC-PO 263867	6,000
	Langevin Brigitte - Translation 12 DL Bulletins -PO 265201	6,160
	Rassei Neldjibaye - 11 months 26/9/11-25/8/12 PO 273868	10,388
	Medical Insurance Coverage for above Consultants	118
	subtotal	36,434
5014	Contracts	
	LoA Wageningen University - PO 188685 - carried forward (Update Insecticide Trials Database + Assessment of Insecticides for Locusts & Grasshoppers)	-88
	subtotal	-88
5020	Locally contracted labour	
	Ms. Drappa translation into FR DLCC papers	1,265
	subtotal	1,265
5021	Travel	
	Al-Maamari Saeed - (TA 200225)	4,482
	subtotal	4,482
5028	General Operating Expenses	
	Telecom Egypt - DL telephone costs	787
	Office utilities (cleaning etc.) for Al-Maamari, Rassei and Drappa	4,065
	subtotal	4,852
5029	Support Costs	
	PSC 13% on actuals	19,441
	subtotal	19,441
5040	General Overhead Expenses	
	Pouch Services	298
	subtotal	298
5050	Chargeback	
	AGP-713/Cairo/Cancellation	16,365
	Translation/printing - Technical Series and DLCC papers	5,067
	subtotal	21,432
TOTAL EXPENDITURES 2011		168,988

N.B. Slight difference in totals are due to rounding errors.

Annex – Table 6a

TRUST FUND N° 9161.00 - MTF/INT/008/MUL
2012 – 2014 Proposed Budget THEORETICAL (expressed in USD)
(if contributions due full received + part of the arrears paid)

N°	Item	2012	2013	2014
1	Fellowships	45,000	45,000	45,000
2	Reproduction and distribution of technical papers	4,400	4,400	4,400
3	40 th and 41 st DLCC Sessions	100,000	0	60,000
4	Training for national locust information officer in DLIS (one /year)	45,000	45,000	45,000
5	Pesticide Referee Group	0	25,000	0
6	Technical consultancies in support of GIS and new technologies	20,000	20,000	20,000
7	Support to EMPRES/DLIS forecasting activities - GS staff in DLIS	85,000	85,000	85,000
8	Contingency/Emergency Funds	20,000	20,000	20,000
	<i>Subtotal</i>	319,400	244,400	279,400
9	Project Servicing Costs	41,522	31,772	36,322
	GRAND TOTAL*	360,922	276,172	315,722

*: Amount of the annual budget is on average 317,605 USD

Table 6b

TRUST FUND N° 9161.00 - MTF/INT/008/MUL
2012 – 2014 Proposed Budget BASED ON CONTRIBUTIONS DUE ONLY (expressed in USD)
(if contributions due full received)

N°	Item	2012	2013	2014
1	Fellowships	45,000	45,000	45,000
2	Reproduction and distribution of technical papers	4,400	4,400	4,400
3	40th and 41st DLCC Sessions	100,000	0	60,000
4	Training for national locust information officer in DLIS (one /year)	45,000	45,000	45,000
5	Pesticide Referee Group	0	25,000	0
6	Technical consultancies in support of GIS and new technologies	20,000	20,000	20,000
7	Support to EMPRES/DLIS forecasting activities - GS staff in DLIS	85,000	85,000	85,000
8	Contingency/Emergency Funds	20,000	20,000	20,000
	<i>Subtotal</i>	250,000	150,000	150,000
9	Project Servicing Costs	32,500	19,500	19,500
	GRAND TOTAL**	282,500	169,500	169,500

** : Amount of the annual budget is on average 207,167 USD; equivalent to annual contributions due