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P O L I C Y

OTHER FUNDS AND PROGRAMMES

UNITED NATIONS FUND FOR POPULATION ACTIVITIES

Work Plan 1983-1986

and

request for approval authority, including report on the operational reserve

Summary

This document, submitted for consideration and action by the Governing Council, contains the UNFPA Work Plan for the years 1983-1986 and the request by the Executive Director for approval authority for the implementation of the Work Plan. Both are based on a schedule of resource utilization which includes increases to the operational reserve.

I. Introduction

1. This report sets out the Work Plan for 1983-1986 and a request for approval authority which is required to implement the Work Plan. The data presented here take into account earlier decisions and recommendations of the Governing Council, notably its decisions 79/28 and 81/7.

2. Because this report reflects the results of the review and reassessment of the UNFPA programme for 1982-1985 and the implications for intercountry activities - including support to contraceptive research and development - it should be read in conjunction with the "Report on the review and reassessment of the UNFPA programme for the period 1982-1985" (DP/1982/28), the "Report on intercountry activities" (DP/1982/29 and DP/1982/29/Add.1), and the "Report on support to contraceptive research and development" (DP/1982/36 and DP/1982/36/Add.1).

3. On the one hand, the data of assistance to country projects and programmes for 1983 through 1985 are largely fixed by the review and reassessment exercise. On the other hand, the decisions to be made by the Council on funding for intercountry activities will influence the distribution of programmable resources. Therefore, the figures given in Tables 4 through 10 of this report are somewhat tentative.

4. The underlying assumptions of this report are:

an annual constant increase in resources of 10 per cent per annum to 1986, based on estimated income in 1982; 1/

support to intercountry activities at a level of 25 per cent of total programmable resources; 2/

support to programmes in priority countries at a level of two-thirds of programmable resources for allocations to country projects and programmes; 3/

the need to build up the operational reserve to a level of 25 per cent of annual estimated contributions by 1989; 4/

1/ This follows the assumption of Governing Council decision 81/7, section I, paragraph 2, as modified in paragraph 14 of the Report on the review and reassessment, and its Tables E and G.1.

2/ See Governing Council decision 79/28.

3/ Governing Council decision 81/7, section I, paragraph 4.

4/ Governing Council decision 81/7, section III, paragraph 5.

the possibilities of increased shares to family planning and population communication and education, bearing in mind specific situations in developing countries; 5/

the eight specific criteria to be taken into account by the Executive Director in making project allocations, as requested by the Governing Council at its twenty-eighth session. 6/

II. Operational reserve

5. The operational reserve of UNFPA was established by decision of the Governing Council at its fifteenth session in January 1973 and has remained unchanged since then. In 1981, the reserve came to under 16 per cent of income. The Governing Council, at its twenty-eighth session, in decision 81/7, section III, paragraph 5, decided that the operational reserve for each year shall be established at 25 per cent of estimated contributions of that year - rounded off to the nearest million - and that this target be fully achieved as soon as possible, preferably not later than the end of 1989.

6. Accordingly, as shown in Table 1, the first increase to the operational reserve in the amount of \$1 million is being made in 1982. By the end of 1986, the operational reserve should come to \$39 million, or just under 20 per cent of resources for that year. While it is anticipated that the reserve will reach 25 per cent of annual income by the end of the decade, it is the intention of the Executive Director to re-examine the size of resource shares to the reserve in the light of actual income and to build up the reserve earlier, if possible.

III. Resource utilization

7. As shown in Table 2, a 10 per cent per annum increase of resources based on actual resources of \$136 million in 1982 results in total resources of \$691 million for the period 1983-1986. Operational costs - including the administrative budget, the field staff, infrastructure and support costs of executing agencies - are estimated at \$113.5 million. Increases to the operational reserve should absorb \$18 million in the same period.

8. The differences between income and the sum of operational costs and increments to the operational reserve are the programmable resources. These are estimated at \$559.5 million for 1983-1986.

5/ Ibid., section I, paragraph 6.

6/ Ibid., section I, paragraph 8.

IV. Request for approval authority

9. Table 3 sets out the approval authority which is required to implement the Work Plan 1983-1986. The approval authority is requested at the same levels as were established by the Governing Council at its twenty-eighth session. ^{7/} This year, additionally, 25 per cent of the first year of the Plan is being requested for the fourth year of the Plan, 1986, to allow for rephasings of projects.

10. This request is based upon difficulties experienced at the beginning of 1982 in rephasing amounts for projects beyond 1984. The rephasings of early 1982 required that a small but significant amount of allocations were forwarded to 1985. UNFPA anticipates a similar situation during the first six months of 1983, at which time UNFPA would normally not yet have approval authority for 1986. By granting approval authority for 1986 in the amount of \$37.25 million, the Governing Council will allow UNFPA to programme in a more systematic manner.

11. Table 3 also notes amounts previously granted by the Council in its decision 81/7 in the amounts of \$108 million for 1983 and \$72 million for 1984. The remaining amounts required are \$31 million for 1983, \$39.75 million for 1984, \$74.5 million for 1985 and \$37.27 million for 1986. The total net additional approval authority is \$192.5 million for the period or 28 per cent of the full amount required.

V. The Work Plan 1983-1986

12. The UNFPA Work Plan is a programme of assistance based upon prior commitments and foreseeable needs over the next four years. It is presented by major population sectors in accordance with the Standard Classification of Population Activities, adopted by the ACC Sub-Committee on Population in June 1977.

13. The regional tables (Tables 4 through 8) show a distribution of resources by year and by population sector for each of the major regions of the developing world. These activities are the sum of assistance at the country and regional levels. As shown in the "Report on the review and reassessment of the UNFPA programme for the period 1982-1985" (DP/1982/28), the largest share of this assistance is accounted for in prior commitments of UNFPA.

14. The resource levels for the future were determined by the level of assistance to country and regional activities, the level of assistance for priority countries, prior commitments, the availability of assistance to developing countries from other sources, income levels and income growth as compared to population growth, national population policies and programmes and the absorptive capacity of national institutions.

^{7/} Governing Council decision 81/7, section II, paragraph 2.

15. The result of the exercise reveals a concentration of resources for family planning and allied programmes of communication and education. However, regional differences in secondary sectors continue to be highly significant, with data collection and analysis playing an important role in Africa, and demographic research and policy development continuing as an important second in Latin America and the Caribbean. Policy research, particularly in relation to migratory movements, is a growing interest in the Middle East and Mediterranean region. The programme in Asia and the Pacific remains heavily focussed on family planning and support communication for service programmes.

16. In addition to the major regions, a table of support to interregional and global activities, Table 9, is included. Table 10 gives a summary for the UNFPA programme for 1983-1986.

VI. Action to be taken by the Governing Council

17. The Governing Council may wish to (a) take note of the Work Plan for 1983-1986; (b) authorize the increases to the operational reserve; and (c) authorize the net additional approval authority in accordance with the Work Plan in the amounts of: (i) \$31 million for 1983, to bring the total for 1983 to 100 per cent of the 1983 level or \$149 million; (ii) \$39.75 million for 1984, to bring the total for 1984 to 75 per cent of the 1983 level or \$111.75 million; (iii) 50 per cent of the 1983 level or \$74.5 million for 1985; and (iv) 25 per cent of the 1983 level or \$37.25 million for 1986.

Table 1. Proposed addition to the operational reserve in relation to total income per year

(millions of US dollars)

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>
(1) Total income	136	149	164	180	198
(2) Existing reserve at beginning of year	20	21	23	27	32
(3) Addition to the reserve	1	2	4	5	7
(4) Total reserve (2 + 3) at end of each year	21	23	27	32	39
(5) Reserve as % of income (4 as % of 1)	15.4%	15.4%	16.4%	17.8%	19.7%

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Table 2. Summary table of resource utilization, 1983-1986

(millions of US dollars)

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1983-1986</u>
Total income	149	164	180	198	691
Operational costs	25	27	29.5	32	113.5
Increments to operational reserve	2	4	5	7	18
Programmable resources	122	133	145.5	159	559.5

Table 3. Request for approval authority

(millions of US dollars)

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1983-1986</u>
Full authority	149	164	180	198	691
Authority requested	149	111.75	74.5	37.25	372.5
Previously granted	108	72	-	-	180
Net additional approval authority requested	31	39.75	74.5	37.25	192.5

Table 4. Sub-Saharan Africa: Work Plan estimates for 1983-1986
by major population sector

(thousands of US dollars)

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1983-1986</u>
Basic data collection	6 510	4 420	3 590	3 450	17 970
Population dynamics	3 200	3 400	4 060	4 460	15 120
Population policy formulation	1 150	1 850	2 110	2 030	7 140
Implementation of policies	120	130	280	300	830
Family planning	11 720	13 440	14 970	16 260	56 390
Communication and education	4 220	6 050	8 000	9 650	27 920
Special programmes	290	320	240	310	1 160
Multisector activities	590	670	1 010	1 020	3 290
Total	27 800	30 280	34 260	37 480	129 820

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Table 5. Latin America and the Caribbean: Work Plan estimates for 1983-1986
by major population sector
(thousands of US dollars)

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1983-1986</u>
Basic data collection	1 120	850	550	650	3 170
Population dynamics	1 770	1 210	1 060	1 190	5 230
Population policy formulation	1 230	1 340	1 250	1 400	5 220
Implementation of policies	-	-	-	-	-
Family planning	9 220	10 650	11 710	12 910	44 490
Communication and education	2 090	2 850	3 300	4 090	12 330
Special programmes	160	150	170	200	680
Multisector activities	60	130	130	110	430
Total	15 650	17 180	18 170	20 550	71 550

Table 6. Asia and the Pacific: Work Plan estimates for 1983-1986
by major population sector
(thousands of US dollars)

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1983-1986</u>
Basic data collection	3 730	2 850	2 160	1 970	10 710
Population dynamics	2 740	2 320	2 050	2 120	9 230
Population policy formulation	1 890	1 550	1 470	1 540	6 450
Implementation of policies	100	360	-	-	460
Family planning	31 760	37 630	44 260	49 170	162 820
Communication and education	7 240	6 950	6 790	7 230	28 210
Special programmes	680	850	800	870	3 200
Multisector activities	1 060	1 230	1 290	1 350	4 930
Total	49 200	53 740	58 820	64 250	226 010

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Table 7. Middle East and Mediterranean: Work Plan estimates for 1983-1986
by major population sector
(thousands of US dollars)

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1983-1986</u>
Basic data collection	2 310	2 420	2 650	2 560	9 940
Population dynamics	1 510	1 640	1 660	1 530	6 340
Population policy formulation	570	450	540	570	2 130
Implementation of policies	1 640	1 940	2 160	1 820	7 560
Family planning	4 670	4 640	4 970	6 020	20 300
Communication and education	2 270	2 700	2 990	3 240	11 250
Special programmes	430	560	510	660	2 160
Multisector activities	460	750	800	920	2 930
Total	13 860	15 100	16 280	17 370	62 610

Table 8. Europe: Work Plan estimates for 1983-1986
by major population sector
(thousands of US dollars)

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1983-1986</u>
Basic data collection	40			30	70
Population dynamics	720	770	870	820	3 180
Population policy formulation	90	60	80	70	300
Implementation of policies	180	160	110	100	550
Family planning	430	540	470	460	1 900
Communication and education	30	-	-	30	60
Special programmes	-	70	70	90	230
Multisector activities	-	-	-	-	-
Total	1 490	1 600	1 600	1 600	6 290

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Table 9. Interregional and Global: Work Plan estimates for 1983-1986
by major population sector
(thousands of US dollars)

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1983-1986</u>
Basic data collection	2 160	2 330	2 520	2 750	9 760
Population dynamics	2 560	2 770	3 000	3 270	11 600
Population policy formulation	690	750	820	890	3 150
Implementation of policies	580	630	680	750	2 640
Family planning	5 830	6 210	6 820	7 330	26 190
Communication and education	1 590	1 700	1 850	2 010	7 150
Special programmes	490	620	680	750	2 540
Multisector activities	100	90	-	-	190
Total	14 000	15 100	16 370	17 750	63 220

Table 10. UNFPA Programme estimates for 1983-1986
by major population sector
(thousands of US dollars)

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1983-1986</u>	<u>Per cent</u>
Basic data collection	15 870	12 870	11 470	11 410	51 620	9.2
Population dynamics	12 500	12 110	12 700	13 390	50 700	9.1
Population policy formulation	5 620	6 000	6 270	6 500	24 390	4.4
Implementation of policies	2 620	3 220	3 230	2 970	12 040	2.1
Family planning	63 630	73 110	83 200	92 150	312 090	55.8
Communication and education	17 440	20 250	22 930	26 300	86 920	15.5
Special programmes	2 050	2 570	2 470	2 880	9 970	1.8
Multisector activities	2 270	2 870	3 230	3 400	11 770	2.1
Total	122 000	133 000	145 500	159 000	559 500	100

