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P O L I C Y

## OTHER FUNDS FOR PROGRAMMES

### UNITED NATIONS FUND FOR POPULATION ACTIVITIES

Report of the Executive Director on the  
review and reassessment of the UNFPA programme  
for the period 1982-1985

#### Summary

This report of the Executive Director on the review and reassessment of the UNFPA programme for the period 1982-1985 is in response to decision 81/7, section I, paragraph 2 of the Governing Council at its twenty-eighth session. This document reviews the resource requirements, the resource situation and the overall resource utilization. It makes a proposal for the distribution of programmable resources between country and intercountry activities and for the allocations to country activities in the period 1982-1985. This document is submitted to the Council for its approval.

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## I. Introduction

1. At its twenty-eighth session, the Governing Council in decision 81/7, section I, paragraph 2, requested the Executive Director to undertake a review and reassessment of the total United Nations Fund for Population Activities programme for the period 1982-1985, including the new programmes submitted to the Council at its twenty-eighth session, in view of the current resource situation and in light of the revised Work Plan. The assumption upon which this review and reassessment was to be based was: an annual constant increase of 10 per cent for the period 1982-1985, taking an expected \$131 million in contributions and other income in 1981 as the basis. The Executive Director was requested to report to the Council at its twenty-ninth session on the results of this review and reassessment, in accordance with other guidelines in the decision.

2. In compliance with this request the Executive Director makes the following presentation which should be read in conjunction with several other reports, notably the "Work Plan 1983-1986 and request for approval authority, including report on the operational reserve" (DP/1982/24) which is based upon the results of this review and reassessment, and the "Report on intercountry activities" (DP/1982/29 and DP/1982/29/Add.1) as well as the "Report on support to contraceptive research and development" (DP/1982/36 and DP/1982/36/Add.1). In view of the details contained in the latter two reports, intercountry activities are only dealt with in a general manner in this report.

## II. Resource requirements

3. Resource requirements addressed to UNFPA can be categorized by resource needs at the country and at the intercountry level. This report deals in specifics with needs at the country level. Intercountry activities are dealt with in DP/1982/29 and DP/1982/29/Add.1.

4. The need for UNFPA resources for population activities at the country level can be divided into that based upon Governing Council-approved programmes and projects and other programmes and projects.

5. In 1981, the UNFPA made final allocations to programmes previously approved by the Council to three countries: Brazil, Republic of Korea and Turkey. At the end of 1981, UNFPA had ongoing programmes and projects, based upon Governing Council approvals, in 60 countries.

6. Those country programmes and projects which the Governing Council has approved in previous years and for which the final allocations have not yet been made total \$602.5 million. Of this amount, \$141.75 million had been expended by the end of 1980 or allocated by the end of 1981. (Only provisional estimates of expenditures for 1981 were available at the time of the writing of this paper, April 1982). This means that UNFPA allocations of \$460.75 million or 76.5 per cent of all such Governing Council approvals were still to be committed as of 1 January 1982. A

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breakdown by region shows the allocated and unallocated country programmes and projects under Governing Council approvals as follows:

Table A

Resources for country activities still to be allocated under  
Governing Council approvals as of 31 December 1981 <sup>1/</sup>  
(millions of US dollars)

|                               | (1)                        | (2)                               | (3)                   | (4)             |
|-------------------------------|----------------------------|-----------------------------------|-----------------------|-----------------|
|                               | Governing Council approval | Expended or allocated at 31/12/81 | Balance (1) minus (2) | (3) in % of (1) |
| Africa                        | 122.6                      | 19.3                              | 103.3                 | 84.3%           |
| Asia and Pacific              | 329.4                      | 87.85                             | 241.55                | 73.3%           |
| Latin America and Caribbean   | 72.8                       | 21.8                              | 51.0                  | 70.0%           |
| Middle East and Mediterranean | 77.7                       | 12.8                              | 64.9                  | 83.5%           |
| Total                         | 602.5                      | 141.75                            | 460.75                | 76.5%           |

7. All of these programmes and projects were in principle to be fully allocated by the end of 1985. However, when the Executive Director presented programmes amounting to \$148.5 million to the twenty-eighth session of the Council in June 1981, he indicated that full allocations within the period 1981-1985 might not be possible, unless UNFPA income in that period increased considerably.

8. The present resource needs for country activities under Governing Council approvals for the period 1982-1985 can be broken down by priority status of recipient country and by substantive areas, as seen in Tables B and C.

9. Table B shows by priority status of the recipient country the percentage of Governing Council-approved country programmes and projects that remained to be allocated as of 31 December 1981. As can be seen, the distribution is identical with the request of the Council that UNFPA allocate about two-thirds of its country resources to priority countries.

<sup>1/</sup> All figures used in this and other tables in this report are given in millions of US dollars, unless otherwise indicated.

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Table B

Country programmes and projects approved by the Council and still to be allocated as of 31/12/81 by priority status of recipient country  
(per cent)

|                                  |            |
|----------------------------------|------------|
| Priority countries <sup>2/</sup> | 66         |
| Borderline countries             | 13         |
| Other countries                  | 21         |
|                                  | <u>100</u> |

10. Table C shows the percentage breakdown of country programmes and projects approved by the Council and still to be allocated as of 31 December 1981 according to substantive areas. This distribution is in line with the wish of the Council that UNFPA should concentrate of supporting the substantive areas in the following order of priority: family planning; population education, communication, motivation and dissemination of information in family planning; basic data collection; population dynamics; and formulation, implementation and evaluation of population policy. The Council also wished that allocations be increased to family planning and to population education and communication and that they be decreased to the other substantive areas.

Table C

Country programmes and projects approved by the Council  
and allocated as of 31/12/81 by substantive areas  
(per cent)

|  |       |
|--|-------|
| Basic data collection                          | 11.0  |
| Population dynamics                            | 5.7   |
| Formulation and evaluation population policies | 4.1   |
| Implementation of policies                     | 1.1   |
| Family planning                                | 61.3  |
| Communication and education                    | 13.8  |
| Special programmes                             | 1.7   |
| Multisector activities                         | 1.3   |
| Total  | 100.0 |

<sup>2/</sup> The current list of priority countries is used (see decision 81/7, section I, paragraph 4).

11. In addition to the amounts mentioned above in Table A, UNFPA foresees the need for assistance to other country projects which can be either approved by the Executive Director under Governing Council-delegated authority or which may be submitted to the Council at some later time. This figure is projected at \$88.8 million for the period 1982-1985, and includes funds required for the continuation of ongoing activities as well as for new project proposals which have been or are expected to be presented to UNFPA by governments. By its nature this resource need forecast is only a rough estimate at this point in time.

12. The total resource needs for country activities for the period 1982-1985 are expected to amount to about \$550 million.

|  |                         |
|--|-------------------------|
| Programmes and projects approved<br>by the Council | \$460.75 million        |
| Other country projects                             | \$ 88.8 million         |
| <u>Total resource needs for country activities</u> | <u>\$549.55 million</u> |

Many of the projects under "other country projects" are not yet fully formulated, and to a certain extent this is also the case for some of the projects within programmes approved by the Council.

### III. The resource situation

13. For this review and reassessment and UNFPA's Work Plan, the Council authorized UNFPA to assume an annual constant increase of 10 per cent for the period 1982-1985 and to take an expected \$131 million in contributions and other income in 1981 as the basis. Hence, the resource projections for the period 1982-1985 would be as follows:

| (millions of US dollars) |             |             |             |                        |
|--------------------------|-------------|-------------|-------------|------------------------|
| <u>1982</u>              | <u>1983</u> | <u>1984</u> | <u>1985</u> | <u>Total 1982-1985</u> |
| \$144                    | \$158       | \$174       | \$191       | \$667                  |

14. However, the actual income in 1981 was only \$125.5 million. At the time of the writing of this report (April 1982), most traditional donor countries had already announced their pledges for 1982 or had at least given sufficiently clear indications as to their 1982 contributions. As a result, the Executive Director estimates (as of April 1982) UNFPA's total income in 1982 to be at the level of about \$136 million. In view of this fact and in order to programme conservatively in a time of general economic difficulties, the resource projections in this report utilize the figure of \$136 million as the income basis for 1982, and then assume increases in income at the rate of 10 per cent annually, as authorized by the Council. Thus, the income projections for planning purposes for 1982-1985 are:

| (millions of US dollars) |             |             |             |                        |
|--------------------------|-------------|-------------|-------------|------------------------|
| <u>1982</u>              | <u>1983</u> | <u>1984</u> | <u>1985</u> | <u>Total 1982-1985</u> |
| \$136                    | \$149       | \$164       | \$180       | \$629                  |

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15. The present income projection of \$629 million for the plan period 1982-1985 is \$38 million lower than that authorized by the Council in decision 81/7 of \$663 million (para 13 above).

16. These low income projections are the result of a shortfall in resources starting in 1980. While the resource projections for the period 1982-1985 were revised downwards between June 1981 and April 1982 by only \$38 million, a comparison of the earlier income projections with the present projection (Table D) shows:

Table D

Comparison of income projections  
(millions of US dollars)

|  | 1981 | 1982 | 1983 | 1984 | 1985 | Total<br>1981-1984 | Total<br>1982-1985 |
|--|------|------|------|------|------|--------------------|--------------------|
| (1) Work Plan 1981-1984<br>(submitted June 1980)     | 159  | 182  | 210  | 240  | --   | 791                | -                  |
| (2) Work Plan 1982-1985<br>(submitted June 1981)     | 131  | 147  | 170  | 195  | --   | 643                | -                  |
| (3) Shortfall 1981-1984<br>(1 minus 2)               |      |      |      |      |      | 148                | -                  |
| (4) Work Plan 1982-1985<br>(submitted June 1981)     | -    | 147  | 170  | 195  | 224  | -                  | 736                |
| (5) Review and reassessment<br>(submitted June 1982) | -    | 136  | 149  | 164  | 180  | -                  | 629                |
| (6) Shortfall 1982-1985<br>(4 minus 5)               |      |      |      |      |      | -                  | 107                |

17. The total expected shortfall in resources for the years 1981-1985 is therefore \$148 million and \$107 million, totalling \$255 million. This figure includes the reduction in income projections mentioned in paragraph 15 above, since the authorization by the Council (paragraph 13 above) would lie in between lines (4) and (5) of Table D.

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#### IV. Overall resource utilization

18. UNFPA's resources are utilized for expenditures in three broad categories:

- operational costs;
- additions to the operational reserve; and
- actual programmable resources.

##### Operational costs

19. The operational costs consist of UNFPA's administrative budget at headquarters, UNFPA's field staff and agency infrastructure and support costs. While these costs are not technically fixed at the same level each year, they are recurring costs on an annual basis. For 1982, these costs are budgeted at about \$24 million.

20. For the purposes of planning it is necessary to anticipate increases in administrative costs at UNFPA headquarters of 10 per cent per annum, due to inflation and staff cost increases.

21. Similarly, the costs of UNFPA's field staff are subject to inflationary increases. While theoretically the number of posts for field staff could be reduced, such reductions are likely to be counterproductive in light of the needs of country programmes, notably those directly executed by recipient governments.

22. Agency support costs are also likely to increase. Given the fact that in 1981 21 per cent of UNFPA projects were directly executed by governments, a situation in which no overhead to organizations of the United Nations system is paid, the amount of agency support cost is not as great as might otherwise be the case. The amount required in future years can only be estimated, since the volume of projects to be directly executed by recipient governments cannot be accurately forecast.

23. The operational costs described above are calculated for 1982 at \$24 million, and are expected to rise to \$25 million in 1983, \$27 million in 1984 and \$29.5 million in 1985.

##### Additions to the operational reserve

24. At its twenty-eighth session, the Governing Council in decision 81/7, section III, paragraph 5 decided that the level of the operational reserve for each year should be established at 25 per cent of the estimated contributions for that year, rounded off to the nearest \$1 million, this target to be fully achieved

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as soon as possible and preferably not later than by the end of 1989. The reserve should be fully funded and gradually increased by amounts set aside out of annual income taking into account the objective of retaining the level of delivery of projects to developing countries.

25. For 1982 the Executive Director has decided to add US\$1 million to the reserve. For the following years 1983, 1984, and 1985 the Executive Director proposes to add \$2.0, \$4.0, and \$5.0 million respectively. A detailed proposal for additions to the operational reserve is contained in the document "Work Plan 1983-1986 and request for approval authority, including report on the operational reserve" (DP/1982/24).

#### Programmable resources

26. Based upon the income assumption as authorized by the Council and calculated in paragraph 14 above, the slightly increasing operational costs described in paragraphs 19-23 above, and the additions to the operational reserve, as requested by the Council, UNFPA's programmable resources for the period 1982-1985 would be \$511.5 million.

Table E

#### Programmable resources 1982-1985 (millions of US dollars)

|   | 1982  | 1983  | 1984  | 1985  | Total 1982-1985 |
|---|-------|-------|-------|-------|-----------------|
| (1) Income  | 136   | 149   | 164   | 180   | 629             |
| (2) Operational costs   | 24    | 25    | 27    | 29.5  | 105.5           |
| (3) Addition to operational reserve   | 1     | 2     | 4     | 5     | 12              |
| (4) Subtotal (2 plus 3)   | 25    | 27    | 31    | 34.5  | 117.5           |
| (5) Available as programmable resources (1 minus 4)                                   | 111   | 122   | 133   | 145.5 | 511.5           |
| (6) Present programming intention at constant 1982 level, but with 5% overprogramming | 116.5 | 116.5 | 116.5 | 116.5 | 466.0           |

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27. Organizations which are financed exclusively from voluntary contributions are aware, from past experience, of the uncertainty of resources. Despite fundraising efforts, the income projections of paragraph 14 above (also line (1) of Table E) may not be fully reached. To avoid disruptions in programmes, the intention is to programme cautiously for each of the four years in the period 1982-1985 only at the level of programmable resources available in 1982 (Table E, line (5)) of \$111 million, but - because there is always a certain degree of under-implementation - with overprogramming by 5 per cent, which then allows allocations of \$US116.5 million per year (Table E, line (6)). At the time of the writing of this paper (April 1982) the programmable resources for the four-year period will therefore be \$116.5 million X 4 = \$466 million. The UNFPA will programme any additional programmable resources only at the time that these additional resources actually become available. It should be noted that these additional resources for the full period 1982-1985 amount to only \$45.5 million (\$511.5 million, line (5), minus \$466 million, line (6)).

V. Distribution of programmable resources between country and intercountry activities

28. On the basis of the forecast of programmable resources for 1982-1985 (Table E, line (5)) and following the instruction of the Council that UNFPA support of intercountry activities should be within the level of 25 per cent of total annual programme resources (which is now calculated as the level of programmable resources for allocation 3/), the distribution of programmable resources between country and intercountry activities would be as shown in Table F.1

29. The same table, using however the reduced level of the present programming intention of \$466 million (Table E, line (6)) is shown, for comparison purposes, in Table F.2.

30. However, in view of unavoidable obligations, allocations for intercountry activities in 1982 are expected to amount to \$32.5 million. Rephasings of these intercountry allocations into future years are not very likely or possible, since the implementation rate of most intercountry activities is close to 100 per cent. Therefore allocations to country activities in 1982 will amount to only \$84 million at the overprogramming level (116.5 minus 32.5 = 84) and to only \$78.5 million without overprogramming (111 minus 32.5 = 78.5). While this is not yet fully in accordance with the instruction of the Council, the Council may wish to note the considerable decrease in intercountry activities from 1980-1982:

|       |                               |
|-------|-------------------------------|
| 1980: | \$47.3 million (expenditures) |
| 1981: | \$44.4 million (allocations)  |
| 1982: | \$32.5 million (allocations)  |

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3/ Report of the Executive Director on intercountry activities (DP/1982/29) describes in paragraph 3 a previously-used method for the calculation of inter-country activities.

31. In view of the allocations to intercountry activities for 1982 of which some are based upon approvals by the Council, a distribution of programmable resources between country and intercountry activities as instructed by the Council and shown in Tables F.1 and F.2 is not possible. For that year UNFPA's allocations will be as shown in Table G.2 below.

32. For 1983 a further decrease of allocations to intercountry activities is feasible and intended, namely to about \$30.5 million. This amount, however, is required inter alia in view of the proposed continued assistance to the World Fertility Survey (DP/FPA/PROJECTS/REC.1) and the UNFPA contribution to the Human Reproduction Programme (HRP) of the World Health Organization (DP/1982/36). With allocations to intercountry activities of \$30.5 million UNFPA will not meet the instruction of the Council at the present level of programming intention (see Table G.2 below); however, it will meet the instruction, if the income of UNFPA and hence its programmable resources increase from 1982 to 1983 by the expected 10 per cent (Table G.1 below).

33. Since many intercountry programmes had been approved by the Fund for the four-year period 1980-1983, many will come to an end in 1983. Hence, starting 1984 UNFPA will have more flexibility in determining the total amount of allocations to intercountry activities. This will permit UNFPA to reach the goal of about 25 per cent of allocations to intercountry activities in 1984 at the latest. Details are given in Tables G.1 and G.2 below which are provided for comparison purposes.

34. Table G.1 shows that - on the basis of the present programming intention by the Council, and the level of programmable resources for 1982-1985, as calculated in (Table E, line (5)) - the instruction of the Council on the percentage of programmable resources to be allocated to intercountry activities will be fully met in 1983. In the aggregate for the period 1982-1985, the instruction of the Council will be met within a margin of less than 1 per cent.

35. Table G.2 shows that - on the basis of the present programming intention (Table E, line (6)) - the instruction of the Council will be fully met in 1984. In the aggregate for the period 1982-1985, the instruction of the Council will be met within a margin of 1 per cent.

36. The figures show a decrease in allocations to intercountry activities from 1982 to 1983 in absolute terms, as well as in relative terms (as a proportion of programmable resources). This continues the trend already mentioned in paragraph 30 above. The instruction of the Council of about 25 per cent of allocations to intercountry activities will be met in 1983, if the assumed increase in income from 1982 to 1983 - as authorized by the Council - will become reality; otherwise the 25 per cent goal is expected to be reached in 1984. In absolute terms, the allocations to intercountry activities will increase after 1983, if the assumed increases in income become reality. If these increases in income do not become reality, the absolute amounts will decrease from 1983 to 1984 and then remain stable at the 1984 level.

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Tables F.1, F.2, G.1, G.2

Distribution of programmable resources 1982-1985 between country and intercountry activities  
(\$ million)

Table F.1

- (a) programmable resources: 511.5  
(b) as instructed by the Council  
(c) result: 25% goal reached for each year

|                             | 1982           | 1983          | 1984           | 1985            | Total<br>1982-1985 |
|-----------------------------|----------------|---------------|----------------|-----------------|--------------------|
| (1) Country activities      | 83.25<br>(75%) | 91.5<br>(75%) | 99.75<br>(75%) | 109.13<br>(75%) | 383.63<br>(75%)    |
| (2) Intercountry activities | 27.75<br>(25%) | 30.5<br>(25%) | 33.25<br>(25%) | 36.37<br>(25%)  | 127.87<br>(25%)    |
| (3) Total                   | 111<br>(100%)  | 122<br>(100%) | 133<br>(100%)  | 145.5<br>(100%) | 511.5<br>(100%)    |

Table F.2

- (a) programmable resources: 466  
(b) as instructed by the Council  
(c) result: 25% goal reached for each year

|                             | 1982            | 1983            | 1984            | 1985            | Total<br>1982-1985 |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| (1) Country activities      | 87.38<br>(75%)  | 87.38<br>(75%)  | 87.38<br>(75%)  | 87.38<br>(75%)  | 349.5<br>(75%)     |
| (2) Intercountry activities | 29.12<br>(25%)  | 29.12<br>(25%)  | 29.12<br>(25%)  | 29.12<br>(25%)  | 116.5<br>(25%)     |
| (3) Total                   | 116.5<br>(100%) | 116.5<br>(100%) | 116.5<br>(100%) | 116.5<br>(100%) | 466.0<br>(100%)    |

Table G.1

- (a) programmable resources: 511.5  
(b) as practically possible (in view of unavoidable allocations for intercountry activities in 1982 and 1983)  
(c) result: 25% goal reached starting 1983

|                             | 1982            | 1983          | 1984           | 1985            | Total<br>1982-1985 |
|-----------------------------|-----------------|---------------|----------------|-----------------|--------------------|
| (1) Country activities      | 78.5<br>(70.7%) | 91.5<br>(75%) | 99.75<br>(75%) | 109.13<br>(75%) | 378.88<br>(74.1%)  |
| (2) Intercountry activities | 32.5<br>(29.3%) | 30.5<br>(25%) | 33.25<br>(25%) | 36.37<br>(25%)  | 132.62<br>(25.9%)  |
| (3) Total                   | 111<br>(100%)   | 122<br>(100%) | 133<br>(100%)  | 145.5<br>(100%) | 511.5<br>(100%)    |

Table G.2

- (a) programmable resources: 466  
(b) as practically possible (in view of unavoidable allocations for intercountry activities in 1982 and 1983)  
(c) result: 25% goal reached starting 1984

|                             | 1982            | 1983            | 1984            | 1985            | Total<br>1982-1985 |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| (1) Country activities      | 84.0<br>(72.1%) | 86.0<br>(73.8%) | 87.38<br>(75%)  | 87.38<br>(75%)  | 344.76<br>(74.0%)  |
| (2) Intercountry activities | 32.5<br>(27.9%) | 30.5<br>(26.2%) | 29.12<br>(25%)  | 29.12<br>(25%)  | 121.24<br>(26%)    |
| (3) Total                   | 116.5<br>(100%) | 116.5<br>(100%) | 116.5<br>(100%) | 116.5<br>(100%) | 466<br>(100%)      |

## VI. Resource allocation for country activities

37. The total resource needs in the period 1982-1985 for allocations to country activities are about \$550 million (see paragraph 12 above), while the total expected resources for country activities are likely to be only \$345 million (see Table G.2, line (1)), if one follows the cautious approach of UNFPA to plan at this moment only at the constant level of programmable resources of 1982. The difference of \$205 million is similar to the shortfall in resources of \$255 million for the period 1981-1985 (see paragraph 17 above and Table D).

38. In view of the difference between resources likely to be available and the resource needs for country activities, countries will not receive the allocations as required by the end of 1985, but considerably later. The year in which they will receive their final allocations in relation to their present needs depends upon UNFPA's income and the resulting programmable resources available for allocations to countries. These vary, for the period 1982-1985, between \$378.88 million (Table E in connexion with Table G.1, line (1)) if UNFPA's income increases in accordance with the assumptions authorized by the Council, or \$344.76 million (Table E, line (6) in connexion with Table G.2, line (1)) at the present conservative programming intention. While this difference is only \$34.12 million for the years 1982-1985, it becomes more marked in later years; in 1985 it is \$21.75 million.

39. On several occasions, notably at its twenty-seventh and twenty-eighth sessions, the Council instructed the Executive Director, in the event of a shortfall in resources, to reduce or rephase programmes in an equitable and flexible manner and in consultation with the governments concerned. It follows that intercountry activities would be equally effected. With resources of about \$345 million, which is around 60 per cent of the resource needs for country activities of about \$550 million, a reduction of programmes of about 40 per cent in the period 1982-1985 is necessary. The Executive Director therefore intends in principle to allocate only 60 per cent of the required allocations to countries in the period 1982-1985.

40. This general reduction can, however, not be applied uniformly, since the Council also instructed the Executive Director to allocate about two-thirds of country resources to priority countries. Furthermore, the Council gave eight criteria for the allocation of resources in its decision 81/7, section I, paragraph 8. These criteria would apply to priority, borderline and other countries equally. The Council also gave UNFPA the instruction to increase allocations in certain substantive areas and to decrease allocations in other substantive areas.

41. In view of the fact that UNFPA is conducting an ongoing programme with given commitments, not all of these criteria can be met immediately. Furthermore, the fact that the Council requested a review of the 1982-1985 programme means that UNFPA is presenting one four-year programme, rather than the addition of four one-year plans, and UNFPA is therefore trying to meet the Governing Council instructions in the aggregate of its 1982-1985 work programme, rather than on a

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year-by-year basis. A different approach would interrupt ongoing country activities considerably.

42. In order to determine which existing commitments and new resource needs will be met in the period 1982-1985, the Executive Director has initially reduced each such requirement to 60 per cent. This was done for both programmes and projects approved by the Council and those approved under the authority of the Executive Director.

Country programmes and projects approved by the Council

43. The resulting figures were then adjusted after a thorough examination which took the following factors into consideration:

- a) Emphasis should be given to priority countries.
- b) The eight criteria for project allocations established by the Council in its decision 81/7, section I, paragraph 8, should be taken into account.
- c) Allocations in some substantive areas should be increased; in other substantive areas they should be decreased.
- d) Time factors are to be considered, notably the starting date and the intended duration of a programme or project approved by the Council.
- e) Allocations already made should - where possible - not be altered.
- f) Ongoing projects requiring additional resources should have preference over new projects, notably those ongoing projects which have the following characteristics:
  - i) Projects which have timing constraints, e.g., census projects where the date has been set and inputs cannot be delayed;
  - ii) Projects with personnel costs, e.g., experts, local staff, which must continue, otherwise previous inputs may be wasted;
  - iii) Projects which include supplies, equipment, such as medicines, contraceptives, where these are essential for maintaining services;
  - iv) Projects being financed in collaboration with other donors.

44. The results of these individual adjustments determined the amounts to be allocated to each country for programmes and projects approved by the Council. Table H gives a summary of all such allocations by region, showing inter alia, the status of such allocations to priority countries. It shows that, with 64.7 per cent of allocations, the target of up to two-thirds of allocations to priority countries will be reached for the aggregate of the 1982-1985 period for Governing Council-approved programmes and projects.

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Table H

Status of those country programmes and projects, approved by the Governing Council,  
which had not received full allocation as of 31 December 1981  
and intended allocations for the period 1982-1985  
(\$ million)

|                                       | (1)<br>Original<br>total of<br>Governing<br>Council<br>approval | (2)<br>Balance for<br>1982 and<br>beyond as of<br>31 December<br>1981 | (3)<br>60% of<br>balance<br>in (2) | (4a)                     | (4b)  | (4c)  | (4d) | (5)<br>(4a-4d)     |
|---------------------------------------|---|---|------------------------------------|--------------------------|-------|-------|------|--------------------|
|                                       |   |   |                                    | Intended allocations for |       |       |      | Total<br>1982-1985 |
|                                       |   |   |                                    | 1982                     | 1983  | 1984  | 1985 |                    |
| Africa                                | 122.6   | 103.3   | 62.0                               | 10.4                     | 17.9  | 17.2  | 17.6 | 63.1               |
| Of which for<br>priority<br>countries | 82.2<br>(67%)   | 68.6<br>(66.4%)   |                                    |                          |       |       |      | 43.3<br>(68.6%)    |
| Asia and<br>Pacific                   | 329.4   | 241.55  | 144.9                              | 40.6                     | 40.5  | 35.9  | 28.7 | 145.7              |
| Of which for<br>priority<br>countries | 234.0<br>(71%)  | 184.9<br>(76.5%)  |                                    |                          |       |       |      | 104.8<br>(71.9%)   |
| Latin America<br>and Caribbean        | 72.8  | 51.0  | 30.6                               | 10.2                     | 10.15 | 8.25  | 7.8  | 36.4               |
| Of which for<br>priority<br>countries | 18.9<br>(26%)   | 12.9<br>(25.2%)   |                                    |                          |       |       |      | 10.4<br>(28.6%)    |
| Middle East<br>and<br>Mediterranean   | 77.7  | 64.9  | 38.9                               | 9.8                      | 10.4  | 9.7   | 9.5  | 39.4               |
| Of which for<br>priority<br>countries | 48.5<br>(62.4)  | 38.4<br>(59.2%)   |                                    |                          |       |       |      | 25.6<br>(65%)      |
| Total                                 | 602.5   | 460.75  | 276.45                             | 71.0                     | 78.95 | 71.05 | 63.6 | 284.6              |
| Of which for<br>priority<br>countries | 383.6<br>(63.7%)  | 304.8<br>(66.2%)  |                                    |                          |       |       |      | 184.1<br>(64.7%)   |

45. The plan for allocations, as now developed by the Executive Director, permits that the country programmes or projects approved by the Council in the following 19 countries will receive their allocations in the period 1982-1985 in full:

| <u>Africa</u>                             | <u>Asia and Pacific</u> | <u>Latin America and Caribbean</u> | <u>Middle East and Mediterranean</u> |
|---|-------------------------|------------------------------------|--------------------------------------|
| Benin                                     | China                   | Bolivia                            | Democratic                           |
| Comoros                                   | Mongolia                | Colombia                           | Yemen (P)                            |
| Congo                                     | Thailand (P)            | Cuba                               |                                      |
| Malawi                                    | Viet Nam (P)            | Dominican Republic                 |                                      |
| Senegal (P) <sup>1/</sup>                 |                         | Ecuador (P)                        |                                      |
| Swaziland                                 |                         | Honduras (P)                       |                                      |
| Zambia                                    |                         | Panama                             |                                      |
| Regional total:                           | 7                       | 7                                  | 1                                    |
| Total: 19 (of which 6 priority countries) |                         |                                    |                                      |

46. It should be noted that allocations to these 19 countries in the period 1982-1985 amount to only \$58.35 million, which is 20.5 per cent of the total amount to be allocated in this period under Governing Council approvals (\$284.6 million). The amounts to be allocated to each of these countries between 1982-1985 are small (with the exception of China); they vary between \$0.25 million and \$5.7 million. All these programmes or projects will be extended beyond their originally intended duration, in the average by about two years.

47. The remaining 41 countries with country programmes or projects approved by the Council will have received at the end of the period 1982-1985 in the average 56.2 per cent of the allocations which were still to be made as of 31 December 1981:

| <u>Africa</u>                              | <u>Asia and Pacific</u> | <u>Latin America and Caribbean</u> | <u>Middle East and Mediterranean</u> |
|--|-------------------------|------------------------------------|--------------------------------------|
| Angola                                     | Afghanistan (P)         | El Salvador (P)                    | Egypt                                |
| Burundi (P)                                | Bangladesh (P)          | Guatemala                          | Jordan (P)                           |
| Ethiopia (P)                               | Bhutan                  | Haiti                              | Morocco (P)                          |
| Gambia (P)                                 | India (P)               | Mexico                             | Somalia (P)                          |
| Guinea (P)                                 | Indonesia               | Nicaragua                          | Sudan (P)                            |
| Kenya (P)                                  | Malaysia                | Paraguay (P)                       | Syrian Arab Republic                 |
| Liberia (P)                                | Nepal (P)               | Peru                               | Tunisia                              |
| Madagascar (P)                             | Pakistan (P)            |                                    | Yemen (P)                            |
| Mauritania (P)                             | Philippines (P)         |                                    |                                      |
| Mali (P)                                   | Sri Lanka               |                                    |                                      |
| Mozambique                                 |                         |                                    |                                      |
| Niger (P)                                  |                         |                                    |                                      |
| Nigeria                                    |                         |                                    |                                      |
| Rwanda (P)                                 |                         |                                    |                                      |
| United Republic of Tanzania (P)            |                         |                                    |                                      |
| Upper Volta (P)                            |                         |                                    |                                      |
| Regional total:                            | 16                      | 7                                  | 8                                    |
| Total: 41 (of which 26 priority countries) |                         |                                    |                                      |

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48. The fact that the 41 countries mentioned above will not receive the full allocation between 1982 and 1985 for programmes or projects approved by the Council is the necessary result of the application of the considerations mentioned in paragraph 43 above. It should also be noted that - contrary to projects approved by the Council which are immediate commitments - programmes approved by the Council are not necessarily immediate commitments, but planning figures, notably in those cases where projects within an approved large-scale programme have not yet been formulated. Finally, it should be noted that 13 out of the 41 country programmes and projects were submitted only to the twenty-eighth session of the Council. On that occasion, the Executive Director had pointed out that full allocations to these programmes within the period 1981-1985 might not be possible, unless UNFPA's income in that period increased considerably. Consequently, the Council, at its twenty-eighth session, did not approve them as submitted, but subject to this review and reassessment.

#### Other country projects

49. For ongoing activities requiring additional resources which the Executive Director can approve under his own authority and for new project proposals which have been or are expected to be presented to UNFPA by governments, UNFPA has followed the same approach as for country activities approved by the Council. This total of \$88.8 million was initially reduced by about 40 per cent and then, similar to the procedure described in paragraph 43 above for country activities under Governing Council approval, a more detailed allocation plan was developed. However, since part of this group of projects, namely, the new project proposals still expected from governments, is somewhat tentative, the intended allocations under "other country projects" are subject to change. Therefore, no breakdown by region, priority status of recipient country or substantive area is provided in this report. This appears justifiable, since the total to be allocated for such projects is only \$60 million.

#### Summary of intended allocations to country activities 1982-1985

50. Total allocations to country activities in the period 1982-1985 under the present conservative programming intention (Table E, line (6) and Table G.2, line (1)) will amount to \$344.76 million. Table I below shows the breakdown between country activities approved by the Council and other country projects. The Table also shows the percentage of the resource needs in each of these categories which will be met in the period 1982-1985, and the unmet needs. Given the considerable amount of unmet needs, the Executive Director may re-submit some of these programmes to a later session of the Council.

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Table I  
Intended allocations to country activities 1982-1985  
compared to total needs  
(\$ million)

|                                 | (1)<br>Total needs | (2)<br>Allocations<br>1982-1985 | (3)<br>Unmet needs<br>(1) minus (2) |
|---------------------------------|--------------------|---------------------------------|-------------------------------------|
| (1) Governing Council approvals | 460.75<br>(83.8%)  | 284.6<br>(82.6%)                | 176.15<br>(86%)                     |
| (2) Other projects              | 88.8<br>(16.2%)    | 60.16<br>(17.4%)                | 28.64<br>(14%)                      |
| (3) All country projects        | 549.55<br>(100%)   | 344.76<br>(100%)                | 204.79<br>(100%)                    |

51. Should the resource assumptions for planning purposes, as authorized by the Council, become reality (Table E, line (5) and Table G.1, (line 1)), the unmet needs of \$204.79 million would be reduced to \$170.67 million, as shown for purposes of comparison in Table J.

Table J  
Country allocations at present conservative programming level  
in comparison to those possible with an annual increase  
of UNFPA resources of 10 per cent  
(\$ million)

|  | (1)<br>Total needs | (2)<br>Allocations<br>1982-1985 | (3)<br>Unmet needs<br>(1) minus (2) |
|--|--------------------|---------------------------------|-------------------------------------|
| (1) Present conservative programming intention<br>(Table G.2, line (1))    | 549.55             | 344.76                          | 204.79                              |
| (2) Resource assumption authorized by the Council<br>(Table G.1, line (1)) | 549.55             | 378.88                          | 170.67                              |

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VII. Recommendation by the Executive Director

52. The Executive Director recommends that the Council approve this report and authorize him to negotiate details with the recipient governments concerned.

53. In its deliberations, the Council may wish in particular to:

- a) examine the methodology used in determining the amount of programmable resources;
- b) agree to the 5 per cent overprogramming;
- c) agree to the intended distribution of programmable resources between country and intercountry activities, bearing in mind its considerations of the "Report of the Executive Director on inter-country activities" (DP/1982/29 and DP/1982/29/Add.1) as well as of the "Report on support to contraceptive research and development" (DP/1982/36 and DP/1982/36/Add.1);
- d) agree with the intended distribution of allocations to countries;
- e) request the Executive Director to report to future sessions of the Council on the implementation of the plan outlined in this report, such reporting possibly to be merged with the "Work Plan and request for approval authority" of future years.

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