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P O L I C Y

OTHER FUNDS AND PROGRAMMES

UNITED NATIONS FUND FOR POPULATION ACTIVITIES

Update of the review and reassessment

and

Work Plan for 1984-1987 and request for approval authority

Summary

This report of the Executive Director is in response to decision 82/20, I, paragraph 2 of the Governing Council at its twenty-ninth session. This document updates the "Review and reassessment", submitted to the twenty-ninth session of the Council (DP/1982/28), on the resource situation, the over-all resource utilization, the distribution of new programmable resources between country and intercountry activities and the allocations to country activities. It contains information on the implementation of the plans in the "Review and reassessment" in 1982 and the revisions required for 1983-1985. It further includes the Work Plan for the years 1984-1987 and the request for approval authority. This document is submitted to the Council for its approval.

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I. INTRODUCTION

1. At its twenty-eighth session in June 1981, in view of the resource situation confronting the UNFPA, the Governing Council requested the Executive Director, in decision 81/7, I, paragraph 2, to undertake a review and reassessment of the total UNFPA programme for the period 1982-1985. The Executive Director submitted this document "Report of the Executive Director on the review and reassessment of the UNFPA programme for the period 1982-1985" (DP/1982/28), hereinafter referred to as "Review and reassessment", to the twenty-ninth session of the Council, and the Council, in decision 82/20, I, paragraph 2, requested the Executive Director to report to future sessions of the Council on the implementation of the plans outlined in the "Review and reassessment", in connection with the annual submission of the Work Plan and request for approval authority.

2. The present document describes the implementation in 1982 of the plans outlined in the "Review and reassessment" and the revisions required for the years 1983-1985. It further includes the Work Plan for the years 1984-1987 and the request for approval authority and, thus, merges into one document what in 1982 had been presented in two separate documents (DP/1982/24 and DP/1982/28).

II. THE RESOURCE SITUATION

3. In decision 81/7, I, paragraph 2, the Council authorized UNFPA to assume an annual constant increase in income of 10 per cent for the period 1982-1985, taking an expected income in 1981 of \$131 million as the basis. Under this formula, the resource projections for the years 1982-1985 would have been calculated 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

4. However, the Executive Director, in the "Review and reassessment", chose a more conservative approach and calculated the projected income on a lower basis, starting with an expected income in 1982 of \$136 million instead of \$144 million, as follows:

(millions of US dollars)

<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>Total 1982-1985</u>	<u>1986*</u>
\$136	\$149	\$164	\$180	\$629	\$198

* 1986 in Work Plan only, DP/1982/24, Table 2.

These figures became the basis for the determination of both the programmable resources and the intended allocations for the period 1982-1985, as outlined in detail in the "Review and reassessment".

5. However, since UNFPA's income in 1982 amounted to only \$130.9 million and since there is little likelihood that the income in 1983 might reach the projected level of \$149 million, the Executive Director has further modified the income projections as follows:

(millions of US dollars)

<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>Total 1982-1985</u>	<u>1986</u>	<u>1987</u>
\$130.9	\$131	\$138.2	\$149	\$549.1	\$164	\$180.5

6. These calculations were undertaken on the following basis: (a) The income in 1982 is actual as of 7 April 1983. (b) Present pledges and indications of pledges of major donors make it appear likely that the income in 1983 will be about \$131 million. (c) From 1983 to 1984, an increase of 5.5 per cent is projected and from 1984 to 1985 an increase of 7.8 per cent. (d) Thus, currently, the total projected income of \$549.1 million for the period 1982-1985 is \$79.9 million lower than the income of \$629 million for the same period projected one year ago. (e) The estimated increases from 1985 to 1986 and from 1986 to 1987 are calculated on the basis of a 10 per cent annual increase, as authorized in decision 81/7, I, paragraph 2, and are tentative only.

III. OVER-ALL RESOURCE UTILIZATION

7. By decision 82/20, I, paragraph 2, the Council endorsed the methodology for determining the amount of new programmable resources which UNFPA had proposed in the "Review and reassessment" document. Given the reduced resource assumptions, as described in the two preceding paragraphs, the Executive Director presents in Table A a revision of the calculation of new programmable resources for the years 1982-1985, using actual income in 1982 as the base. For ease of comparison, the figures presented last year are given in parentheses.

8. Table A shows that in 1982 operational costs were \$2 million lower than originally projected and, thus, the originally projected ratio of operational costs to income of (24 of 136=) 17.6 per cent was reduced downwards to (22 of 130.9=) 16.8 per cent. Since income minus operational costs (and minus additions to the reserve) determine the level of new programmable resources, the lower level of operational costs helped to offset partially the fact that the actual income in 1982 was \$5.1 million lower than anticipated when the "Review and reassessment" was finalized in April 1982. For the years 1983-1985, the estimated operational costs have been projected at a reduced level in accordance with the reduced income expectations. Similarly, the intended additions to the operational reserve have had to be reduced, although these reductions do not jeopardize the goal set by the Council in decision 81/7, III, paragraph 5, that by 1989 the operational reserve should amount to 25 per cent of contributions.

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Table A

New programmable resources for 1982-1985 as presently estimated,
compared to those estimated for 1982-1985 in 1982 1/
(millions of US dollars)

	1982 ^{2/}	1983	1984	1985	Total 1982-1985	Reduction for period 1982-1985 compared to previous year
(1) Income	130.9 (136)	131 (149)	138.2 (164)	149 (180)	549.1 (629)	79.9
(2) Operational costs	22 (24)	23.7 (25)	25 (27)	26.5 (29.5)	97.2 (105.5)	8.3
(3) Addition to operational reserve	1 (1)	2 (2)	3 (4)	4 (5)	10 (12)	2
(4) Subtotal (2 plus 3)	23 (25)	25.7 (27)	28 (31)	30.5 (34.5)	107.2 (117.5)	10.3
(5) Available as new programmable resources (1 minus 4)	107.9 (111)	105.3 (122)	110.2 (133)	118.5 (145.5)	441.9 (511.5)	69.6
<u>1/</u> Presented in Table E of DP/1982/28 <u>2/</u> Figures for 1982 are actual, those in parentheses for 1982 are those estimated in previous year						

9. In paragraph 27 and Table E of the "Review and reassessment", the Executive Director indicated that he would not allocate funds at the then-expected level of programmable resources for 1982-1985 of \$511.5 million until they were actually available, but rather at the expected 1982 level of \$111 million plus the additional 5 per cent overprogramming, and the Council in decision 82/20, I, paragraph 2 endorsed this intention. At the time, this would have meant annual allocations of \$116.5 million (\$111 million plus 5 per cent of \$111 = \$5.5 million) or, for the full four years 1982-1985, of \$466 million, i.e., \$45 million less than the expected total sum of new programmable resources for 1982-1985 of \$511.5 million.

10. However, new programmable resources in 1983 are expected to be \$2.6 million lower than in 1982 (see line (5) of Table A: 1982: \$107.9 million, 1983: \$105.3 million). With 5 per cent overprogramming above the level of new programmable resources of \$107.9 million in 1982, the programming level would rise to \$113.295 million, and allocations for four consecutive years at this level would result in a programming level of \$453.2 million, i.e., \$11 million higher than the presently expected total programmable resources for 1982-1985 of \$441.9 million (Table A, line (5)). Since the level of \$441.9 million of programmable resources is dependent upon increases in the income in 1984 and 1985 of 5.5 and 7.8 per cent respectively, such overprogramming could not anymore be considered as a cautious approach. Since at this point in time it is uncertain whether these increases in income will actually take place, the Executive Director does not plan to continue overprogramming at the 5 per cent level for all four years, but only on a year-by-year basis. The programming level for 1982-1985, therefore, can be safely assumed only at about \$420 million - some \$46 million less than the figure of \$466 million which was assumed one year previously (Table E, line (6), of the "Review and reassessment").

11. The difference between estimated new programmable resources for the period 1982-1985 and the programming intention for the same period, as presented in the "Review and reassessment" in 1982 and as estimated in 1983 is shown in Table B.

12. Table C shows the calculation of new programmable resources for the period of the Work Plan 1984-1987. The income assumptions of this Table are the basis for the requested approval authority (see Table J below).

Table B

New programmable resources 1982-1985 and programming intention,
as submitted in 1982 and as revised in 1983
(millions of US dollars)

	(1) Estimated new programmable resources 1982-1985	(2) Programming Intention 1982-1985
(1) Review and reassessment		
Total 1982-1985	511.5	466
(a) of which 1982	111	116.5
(b) of which 1983-1985	400.5	349.5
(2) Revision 1983		
Total 1982-1985	441.9	420
(a) of which 1982	107.9 <u>1/</u>	107.9 <u>1/</u>
(b) of which 1983-1985	334.0	312.1
<u>1/</u> actual		

Table C

New programmable resources for 1984-1987
(millions of US dollars)

	1984	1985	1986	1987	Total 1984-1987
(1) Income	138.2	149	164	180.5	631.7
(2) Operational costs	25	26.5	28.5	30.5	110.5
(3) Addition to operational reserve	3	4	5	6	18
(4) Subtotal (2 plus 3)	28	30.5	33.5	36.5	128.5
(5) Available as new programmable resources (1 minus 4)	110.2	118.5	130.5	144	503.2

IV. ALLOCATIONS IN 1982 AND INTENDED ALLOCATIONS IN 1983

13. (a) Project allocations in 1982 totalled \$115.2 million - and \$120.4 million, if the \$5.2 million for UNFPA Deputy Representatives and Senior Advisors on Population are added (see Annual Report, DP/1983/19, page 4); however, according to the methodology of the "Review and reassessment" they are part of operational costs - while new programmable resources (Table A, line (5)) in 1982 totalled \$107.9 million.

(b) Project allocations at the level of \$115.2 million were possible in accordance with the following calculation:

Table D

Ceiling for project allocations for 1982
(millions of US dollars)

(1)	New programmable resources 1982:	\$107.9	million
(2)	5 per cent overprogramming :	\$ 5.395	million
(3)	Subtotal (1 plus 2) :	\$113.295	million
(4)	Carry forwards of resources from 1981 :	\$ 2.9	million
(5)	Total allowable project allocations :	\$116.195	million

14. Table D shows that the actual project allocations of \$115.2 million were \$1 million below the total of allowable allocations, i.e., that the permitted overprogramming has not been used fully. This caution is needed, since actual final payments in any given year (which determine the level of new programmable resources of that year) are received close to the end of each year, when final allocations for the year have already been made. However, the fact that carry forwards from 1982 to 1983 (i.e., allocations coming with resources) amounted to \$9.1 million (see also Table E below), would justify consideration by the Council to raise the level of overprogramming to between 5 and 10 per cent.

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15. Total expenditures (provisional) of UNFPA in 1982 amounted to \$123.7 million for operational costs and for project allocations, and to \$124.7 million, if the addition to the operational reserve is regarded as expenditure, while the income amounted to \$130.9 million. It follows that UNFPA was cautious in the allocation process, without being too restrictive vis-a-vis programme needs.

16. Project allocations for 1983 are intended as follows:

Table E

Ceiling for project allocations for 1983
(millions of US dollars)

(1)	New programmable resources 1983	:	\$105.3 million ^{1/}
(2)	5 per cent overprogramming	:	5.3 million
(3)	Subtotal (1 plus 2)	:	\$110.6 million
(4)	Carry forwards from 1982	:	9.1 million
(5)	Total intended project allocations	:	\$119.7 million
^{1/} Table A, line (5)			

V. DISTRIBUTION OF ALLOCATIONS BETWEEN COUNTRY AND INTERCOUNTRY ACTIVITIES

17. According to the "Review and reassessment" (Table G.2 and paragraphs 30 and 31), UNFPA foresaw for 1982 a distribution of allocations between country and intercountry activities as follows:

Country activities	:	\$ 84.0 million
Intercountry activities	:	\$ 32.5 million
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Total project allocations:		\$116.5 million

Final project allocations at the end of 1982 show:

Country activities : \$ 79.5 million

Intercountry activities : \$ 35.7 million

Total project allocations: \$115.2 million

18. The \$35.7 million for intercountry activities account for 29.6 per cent of all allocations (\$120.4 million), 30.6 per cent of the originally intended project allocations (\$116.5 million) and 30.9 per cent of all actual project allocations (\$115.2 million). Against the level of new programmable resources for 1982 of \$107.9 million, which - according to paragraph 28 of the "Review and reassessment" - is the benchmark for calculating the 25 per cent limit mandated by the Council in its decision 82/20, I, paragraph 3 (i.e., without counting the overprogramming and the carry forward of Table D), intercountry activities in 1982 amounted to 33 per cent.

19. Clearly, UNFPA has not yet been able to meet the target of 25 per cent of new programmable resources set by the Council. However, it should be noted that, in line with the instructions of the Council, the total dollar value of intercountry activities has been steadily decreasing:

Intercountry activities in 1980 (expenditures): \$47.3 million

Intercountry activities in 1981 (expenditures): \$42.8 million

Intercountry activities in 1982 (allocations) : \$35.7 million

The target of the Council in regard to UNFPA's intercountry programme, i.e., 25 per cent of new programmable resources of \$107.9 million, would have permitted in 1982 intercountry activities at the level of only \$27 million, but a reduction from \$42.8 million to \$27 million, i.e., a reduction of 37 per cent, from 1981 to 1982, would have been impossible. It should further be noted that the "Review and reassessment" showed in Table G.2 a minimum of \$29.12 million for intercountry activities which could be reached at the earliest in 1984.

20. After having made reductions in intercountry activities of \$4.5 million from 1980 to 1981, and of additional \$7.1 million from 1981 to 1982, the Executive Director, after careful examination of all intercountry activities, sees the possibility of further reductions from 1982 to 1983 of only \$2.1 million, which will bring allocations for intercountry activities in 1983 down to \$33.6 million compared to \$35.7 million in 1982. It should be noted that this reduction of \$2.1 million is almost identical with the estimated reduction of new programmable resources in 1983 compared to 1982, namely of \$2.6 million (1982: \$107.9 million, 1983: \$105.3 million; line (5) of Table A). It follows that allocations to country activities out of new programmable resources will be in 1983 at the same level as in 1982, while the reduction in new programmable resources will be borne almost

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exclusively by the intercountry programme.

21. Starting in 1984, a further possibility for a reduction in intercountry activities appears possible, since many large-scale intercountry programmes are scheduled to come to an end in 1983. If allocations to intercountry activities from 1984 onwards are to be limited to 25 per cent of new programmable resources, the intercountry programme in 1984 and 1985 can amount to only \$27.55 and \$29.675 million respectively (see Table A, line (5) above and Tables F.1 and F.2 below). The Executive Director will make every effort to achieve this goal. However, it should be noted that in view of the inflationary cost increases for country advisors, over-all considerations of cost effectiveness may make it advisable to appoint fewer advisors and experts at country level, and to replace them by regional advisors who are backstopping country activities in several countries at the same time. This would increase the need for and the number of regional advisors at a time when intercountry activities are to be reduced, and in the long-run this would considerably increase the proportion of technical assistance and backstopping as part of intercountry activities. As a result, the amounts available for training, research and information exchange, which also have their place in intercountry programmes, notably for reasons of cost effectiveness, may be too low. Finally, it should be noted that the amounts foreseen for intercountry activities in 1984 and 1985 of \$27.55 million and \$29.675 million respectively will amount to 25 per cent of new programmable resources only in the case that the estimated increases in the income (Table A, line (1)) become a reality; otherwise the percentage will again be higher.

22. The following tables show the distribution of new programmable resources for 1983-1985 (estimated in Table A above) between country and intercountry activities, as required by the Council and as possible. The actual allocations to country activities in 1983 will be about \$86.1 million (\$119.7 million of Table E, line (5) minus \$33.6 million for intercountry activities) instead of \$71.7 million; however, the figure of \$86.1 million includes not only the carry forwards with resources of \$9.1 million from 1982 into 1983, but also the overprogramming of \$5.3 million which will be rephased at the end of 1983 into 1984 against new resources of 1984.

23. Should the increases in income for 1984 and 1985, as estimated above, not become a reality, and the total new programmable resources for 1983-1985 not amount to \$334 million (Table B, column (1), line (2b)), but only to about \$312 million (Table B, column (2), line (2b)), country activities in 1984 and 1985 will amount to about \$75-80 million per year, and intercountry activities to about \$27 million per year. Under these circumstances, the amounts available for country activities between 1983 and 1985 would total only about \$220 to \$230 million.

Table F.1

Allocations to country and intercountry activities 1983-1985 from
new programmable resources, as required on the basis of
Council decision 82/20
(millions of US dollars)

	1983	1984	1985	Total 1983-1985
Country activities	78.975 (75%)	82.65 (75%)	88.875 (75%)	250.5 (75%)
Intercountry activities	26.325 (25%)	27.55 (25%)	29.625 (25%)	83.5 (25%)
Total new programmable resources	105.3 (100%)	110.2 (100%)	118.5 (100%)	334.0 (100%)

Table F.2

Allocations to country and intercountry activities 1983-1985
from new programmable resources, as possible
(millions of US dollars)

	1983	1984	1985	Total 1983-1985
Country activities	71.1 (68.1%)	82.65 (75%)	88.875 (75%)	243.225 (72.8%)
Intercountry activities	33.6 (31.9%)	27.55 (25%)	29.625 (25%)	90.775 (27.2%)
Total new programmable resources	105.3 (100%)	110.2 (100%)	118.5 (100%)	334.0 (100%)

VI. ALLOCATIONS TO COUNTRY ACTIVITIES

24. According to Tables G.2 and H of the "Review and reassessment", project allocations to country activities were intended to amount to \$84 million, of which \$71 million were for country activities under Governing Council approvals. As mentioned in paragraph 17 above, project allocations to country activities (excluding UNFPA Deputy Representatives) in 1982 amounted to only \$79.5 million, broken down by Governing Council approvals and other country projects as follows:

Table G

Intended and actual project allocations to country activities for 1982
(millions of US dollars)

	Intended	Actual	Difference in amounts	Difference in percentage
Governing Council approvals	71	68.2	minus 2.8	minus 3.9%
Other country activities	13	11.3	minus 1.7	minus 13.0%
Total country activities	84	79.5	minus 4.5	minus 5.4%

25. Table G shows that it was possible to keep the required reduction in allocations to Governing Council-approved country activities smaller than the reduction of other country activities. Furthermore, the reduction of \$2.8 million for country activities approved by the Council was indirectly reduced, since UNFPA was able to obtain funding for such activities from multi-bi resources in the amount of \$1.2 million. The figure of \$1.2 million does not include multi-bi funding for Bangladesh or for Nepal which were additional to the UNFPA-funded programmes for these countries, as approved by the Council at its twenty-sixth and twenty-seventh sessions, respectively.

26. While 69 per cent of all country allocations in 1982 were made to priority countries, the percentage is considerably higher for allocations under Governing Council approvals, namely 77.7 per cent.

27. Table H of the "Review and reassessment" showed UNFPA's intention of allocating between 1982 and 1985 \$284.6 million to country activities under Governing Council approvals. In 1982, instead of \$71 million only \$68.2 million were allocated to these projects, leaving a balance of (\$284.6 million minus \$68.2 million) \$216.4 million for the years 1983-1985. It is not likely that this balance will be allocated in full between 1983 and 1985. As can be seen in Table A, line (1) of this document, income expectations for the period 1982-1985 have already been reduced - one year after the original submission of the "Review and reassessment" - by \$80 million, and the expected new programmable resources have been reduced by \$70 million (Table A, line (5)). Table F.2 of this document shows that for the years 1983-1985 only about \$244 million will be available for country activities (and if the increases in income for 1984 and 1985 do not become reality, this figure - as mentioned in paragraph 23 - may be as low as \$220 million), and it is not reasonable that \$216.4 million (= 89 per cent of \$244 million or 98 per cent of \$220 million) should be allocated to the 60 developing countries which at present have UNFPA programmes which are approved by the Council. The remaining some 60 developing countries and territories which do not have at present programmes approved by the Council would in this case receive either only an insignificant amount of resources or almost none at all. UNFPA, therefore, does not intend to allocate between 1983 and 1985 \$216.4 million to the 60 Governing Council-approved country programmes and projects, but only a sum of about \$190 million.

VII. NEW SUBMISSIONS OF COUNTRY PROGRAMMES AND PROJECTS TO THE THIRTIETH SESSION OF THE COUNCIL

28. The Executive Director is submitting to the thirtieth session of the Council five comprehensive country programmes - Benin, Malawi, Niger, Thailand, Zimbabwe - and one large-scale country project - Zaire - (DP/FPA/PROJECTS/REC/2-7). At earlier sessions the Council had already approved country programmes or projects in four of these countries (Benin, Malawi, Niger, Thailand). Not all allocations of these earlier Governing Council approvals have yet taken place, and the present submissions for Benin, Malawi and Niger are, therefore, additional to those allocations under previous Council approvals still to be made. Allocations to these three countries will therefore be made concurrently under the previous Governing Council approvals, as well as under the present submissions to the Council, if approved by the Council. In the case of Thailand, the remaining allocations still to be made as of 1 January 1983 under the previous approval, amounting to \$1.8 million, will not be made; rather, the sum of \$1.8 million is included in the new submission of \$5.9 million which is intended to become effective as of January 1983. Thus, the effective net total of new submissions of country activities to the Council totals \$13.95 million.

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29. The new submissions to the Council might raise two questions: (a) Is it reasonable to ask the Council to approve new large-scale country programmes in a situation where previous Governing Council-approved country programmes receive their allocations with considerable delay, as compared to the originally intended duration of the country programme and to the original allocation schedule? (b) How will approval by the Council of the present submissions affect allocations still to be made under previous Governing Council approvals?

30. With reference to the first question, it should be noted that allocations to country activities are not limited to those under Governing Council approvals, and that the Executive Director has been given the general authority by the Council to approve allocations up to \$1 million per project. Allocations to country activities not under Governing Council approvals would, therefore, be made in any case. The reason for submitting the six present programmes and projects to the Council, of which five are for priority countries, is that UNFPA prefers that the country activities supported by the Fund be part of a comprehensive country programme.

31. With respect to the second question, it is useful to examine the present schedule of allocations under previous Governing Council approvals. According to Table H of the "Review and reassessment", the balance of allocations to country activities based upon Governing Council approvals until 1981, as of 1 January 1982, was \$460 million. UNFPA's intention to allocate \$285 million to such programmes in the period 1982-1985 would have left a balance beyond 1985 of \$175 million. However, as mentioned in Table G above, only \$68.2 million have been allocated under previous Governing Council approvals in 1982, and, as mentioned in paragraph 27 above, only about \$190 million will be allocated for these programmes between 1983 and 1985, leaving a balance beyond 1985 of \$202 million. Of the new submissions to this Council, with a net amount of \$13.95 million, only about \$6-7 million will be allocated between 1983 and 1985, and the remainder beyond 1985. Therefore, the allocation of \$6-7 million to country activities under the present Governing Council submissions, which would probably be made in any case to the six countries concerned, even though in possibly somewhat smaller amounts, has little or no effect on the allocations to be made under Governing Council approvals of 1981 or earlier.

VIII. THE WORK PLAN 1984-1987

32. The UNFPA Work Plan is a projected 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.

33. It is based upon the resource utilization, as contained in Table C, the considerations contained in the earlier chapters of this document, as well as the following factors:

- support to intercountry activities at a level of 25 per cent of total programmable resources;
- support to programmes in priority countries at a level of two-thirds of new programmable resources for allocations to country projects and programmes;
- allocation to programmes and projects approved by the Council;
- the possibilities of increased shares to family planning and population communication; and
- 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.

34. The required reduction in absolute resources from those anticipated in earlier years was absorbed by all regions and all sectors. The least reductions were made for programmes in priority countries. The greatest dollar reductions are shown for Asia and the Pacific, the region which absorbs the largest share of UNFPA resources. The implications of reduced resources for all projects along with the objective of giving continued emphasis to programmes in priority countries, most of which are in Sub-Saharan Africa, have resulted in an increase in the proportion of funding for population communication and education programmes.

35. The 1984-1987 Work Plan documents a continuing need for resources for family planning programmes and communication and education programmes. However, regional differences in other sectors remain highly significant. Data collection and analysis still play an important role in Africa, while demographic research and policy development are significant components of the programme in Latin America and the Caribbean. Policy research in relation to migratory movements, both internal and international, is a national and a regional 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 family planning service programmes.

36. The regional tables (Tables H.1 through H.5) 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. A major share of this assistance is accounted for in prior commitments of UNFPA.

37. In addition to the major regions, a table of support to interregional and global activities, Table H.6, is included. Table I gives a summary for the UNFPA programme for the period 1984-1987.

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Table H.1

Sub-Saharan Africa: Work Plan estimates for 1984-1987
by major population sector
(millions of US dollars)

	1984	1985	1986	1987	1984-1987
Basic data collection	4.4	4.0	3.5	3.5	15.4
Population dynamics	3.4	4.1	4.2	4.5	16.2
Population policy formulation	1.0	1.8	2.0	2.5	7.3
Implementation of policies	0.1	0.3	0.3	0.4	1.1
Family Planning	12.7	13.0	14.5	16.3	56.5
Communication and education	6.0	6.5	8.0	8.5	29.0
Special programmes	0.3	0.4	0.4	0.6	1.7
Multisector activities	0.7	0.8	1.0	1.2	3.7
Total	28.6	30.9	33.9	37.5	130.9

Table H.2

Asia and the Pacific: Work Plan estimates for 1984-1987
by major population sector
(millions of US dollars)

	1984	1985	1986	1987	1984-1987
Basic data collection	2.2	2.2	2.0	1.9	8.3
Population dynamics	2.5	2.5	2.2	2.2	9.4
Population policy formulation	1.8	1.5	1.7	1.9	6.9
Implementation of policies	0.3	-	-	-	0.3
Family planning	27.3	29.3	33.2	37.2	127.0
Communication and education	8.0	9.5	10.7	11.8	40.0
Special programmes	0.3	0.6	0.8	0.8	2.5
Multisector activities	1.0	1.2	1.3	1.4	4.9
Total	43.4	46.8	51.9	57.2	199.3

Table H.3

Latin America and the Caribbean: Work Plan estimates for 1984-1987
by major population sector
(millions of US dollars)

	1984	1985	1986	1987	1984-1987
Basic data collection	1.0	1.1	0.9	0.5	3.5
Population dynamics	1.7	1.8	2.0	2.5	8.0
Population policy formulation	2.2	2.2	2.0	2.0	8.4
Implementation of policies	-	-	-	-	-
Family planning	6.1	6.5	7.8	9.4	29.8
Communication and education	1.5	1.9	2.5	2.5	8.4
Special programmes	0.2	0.3	0.2	0.3	1.0
Multisector activities	0.2	0.2	0.3	0.3	1.0
Total	12.9	14.0	15.7	17.5	60.1

Table H.4

Middle East and Mediterranean: Work Plan estimates for 1984-1987
by major population sector
(millions of US dollars)

	1984	1985	1986	1987	1984-1987
Basic data collection	1.7	1.9	2.1	2.3	8.0
Population dynamics	2.5	2.2	2.0	1.5	8.2
Population policy formulation	0.5	0.5	0.5	0.6	2.1
Implementation of policies	-	-	-	-	-
Family Planning	4.8	5.2	5.8	6.8	22.6
Communication and education	2.0	2.5	3.0	3.5	11.0
Special programmes	0.1	0.2	0.3	0.4	1.0
Multisector activities	0.8	0.6	0.6	0.4	2.4
Total	12.4	13.1	14.3	15.5	55.3

Table H.5

Europe: Work Plan estimates for 1984-1987
by major population sector
(millions of US dollars)

	1984	1985	1986	1987	1984-1987
Basic data collection	-	-	0.03	0.04	0.1
Population dynamics	0.2	0.1	0.2	0.2	0.7
Population policy formulation	0.04	0.05	0.05	0.05	0.2
Implementation of policies	-	-	-	-	-
Family planning	0.7	0.7	0.7	0.8	2.9
Communication and education	0.4	0.5	0.4	0.5	1.8
Special programmes	0.4	0.4	0.4	0.4	1.6
Multisector activities	-	-	-	-	-
Total	1.7	1.8	1.8	2.0	7.3

Table H.6

Interregional and Global: Work Plan estimates for 1984-1987
by major population sector
(millions of US dollars)

	1984	1985	1986	1987	1984-1987
Basic data collection	1.1	1.2	1.3	1.3	4.9
Population dynamics	3.5	3.5	3.7	3.9	14.6
Population policy formulation	0.9	1.0	1.1	1.2	4.2
Implementation of policies	0.5	0.6	0.6	0.7	2.4
Family planning	3.2	3.4	3.8	4.3	14.7
Communication and education	1.3	1.5	1.8	2.2	6.8
Special programmes	0.4	0.4	0.3	0.3	1.4
Multisector activities	0.3	0.3	0.3	0.4	1.3
Total	11.2	11.9	12.9	14.3	50.3

Table I

UNFPA Programme estimates for 1984-1987
by major population sector
(millions of US dollars)

	1984	1985	1986	1987	1984-1987	Per cent
Basic data collection	10.4	10.4	9.8	9.6	40.2	8.0
Population dynamics	13.8	14.2	14.3	14.8	57.1	11.3
Population policy formulation	6.4	7.1	7.4	8.2	29.1	5.8
Implementation of policies	0.9	0.9	0.9	1.1	3.8	0.8
Family planning	54.8	58.1	65.8	74.8	253.5	50.4
Communication and education	19.2	22.4	26.4	29.0	97.0	19.3
Special programmes	1.7	2.3	2.4	2.8	9.2	1.8
Multisector activities	3.0	3.1	3.5	3.7	13.3	2.6
Total	110.2	118.5	130.5	144.0	503.2	100.0

IX. REQUEST FOR APPROVAL AUTHORITY

38. Table J sets out the approval authority which is required to implement the Work Plan for the period 1984-1987. As in past years, full approval authority has been set at the level of anticipated income.

39. Forward approval, as established by Governing Council decision 82/20, I, paragraph 7, comes to 100 per cent of the 1984 level, 75 per cent of the 1984 level for 1985, 50 per cent of the 1984 level for 1986 and 25 per cent of the 1984 level for 1987. The total requested for this period 1984-1987 comes to \$345.4 million.

40. Table J also shows the authority granted earlier by Governing Council decision 82/20 in the amounts of \$111.75 million for 1984, \$74.5 million for 1985 and \$37.25 million for 1986 or a total of \$223.5 million for the period 1984-1987.

41. The total net additional approval authority is \$121.9 million, or 19 per cent of the full amount.

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Table JRequest for approval authority
(millions of US dollars)

	1984	1985	1986	1987	1984-1987
Full authority	138.2	149.0	164.0	180.5	631.7
Authority requested	138.2	103.6	69.1	34.5	345.4
Previously granted	111.75	74.5	37.25	-	223.5
Net additional approval authority requested	26.45	29.1	31.85	34.5	121.9

X. RECOMMENDATION

42. The Executive Director recommends that the Governing Council:

(a) Approve the update of the review and reassessment as contained in this document;

(b) Take note of the Work Plan for 1984-1987; and

(c) Authorize the net additional approval authority in accordance with the Work Plan in the amounts of:

- (i) \$26.45 million for 1984, to bring the total for 1984 to 100 per cent of the 1984 level or \$138.2 million;
- (ii) \$29.1 million for 1985, to bring the total for 1985 to 75 per cent of the 1984 level or \$103.6 million;
- (iii) \$31.85 million for 1986, to bring the total for 1986 to 50 per cent of the 1984 level or \$69.1 million; and
- (iv) 25 per cent of the 1984 level or \$34.5 million for 1987.

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