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SUPPORT

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Report of the Executive Director on the
status of financial implementation of Governing Council-approved
UNFPA country programmes and projects

Summary

This report of the Executive Director on the status of financial implementation of Governing Council-approved UNFPA country programmes and projects is prepared in response to decision 84/21 III, paragraph 2, of the Governing Council at its thirty-first session. It contains details on expenditures and allocations to these programmes and projects by year as well as by region and country, showing the amounts still to be allocated under Governing Council approvals. This document is submitted to the Council for its information.

INTRODUCTION

1. At its thirtieth session, the Governing Council in decision 83/17 I, paragraph 19, requested the Executive Director to submit a report to the Council at its thirty-first session on Governing Council approvals by country, giving the period covered, total commitment, expenditures of past years and current allocations. In compliance with this request, the Executive Director provided the required information to the Council at its thirty-first session in a document entitled "Report of the Executive Director on the status of financial implementation of Governing Council-approved UNFPA country programmes and projects" (DP/1984/32).

2. At its thirty-first session, the Council expressed its appreciation for the report provided by the Executive Director and requested in decision 84/21 III, paragraph 2, that similar reports be provided in future years. The Executive Director, herewith, presents the first update of last year's document which should be read in conjunction with the "Update of the review and reassessment and work plan for 1986-1989 and request for approval authority" (DP/1985/35), also being submitted to the Governing Council at its thirty-second session. The present document also refers to the "Report of the Executive Director on the review and reassessment of the UNFPA programme for the period 1982-1985" (DP/1982/28), submitted to the Council at its twenty-ninth session.

3. In view of the concern of the Council about the timeliness of allocations that are based upon Council approval, this report is structured according to the date of approval by the Council and not according to geographic criteria. Thus, information is provided on (a) those country programmes and projects approved by the Council at its twenty-eighth session and prior to that date; (b) those approved at its thirtieth and thirty-first sessions; and (c) those submitted to the present session. Detailed tables are presented at the end of this document.

I. COUNTRY PROGRAMMES AND PROJECTS APPROVED BY THE
GOVERNING COUNCIL AT ITS TWENTY-EIGHTH SESSION
AND PRIOR TO THAT DATE WHICH HAD NOT BEEN
TERMINATED AS OF 31 DECEMBER 1983 AND THUS
RECEIVED ALLOCATIONS IN 1984

4. Upon request of the Council at its twenty-eighth session, the Executive Director submitted a report on the "Review and reassessment of the UNFPA programme for the period 1982-1985" (DP/1982/28) to the Council at its twenty-ninth session. In that report, the Executive Director explained that country programmes approved by the Council up to June 1981 still had a balance to be allocated on 1 January 1982 of \$460.75 million. However, resource constraints would not permit allocation of this full amount in the period originally intended for each individual country or up to the end of 1985. Therefore, the Executive Director submitted to the Council a proposal, which the Council approved in decision 82/20 I, paragraph 2, according to which UNFPA would allocate only \$284.6 million to these programmes and projects during the years 1982-1985 and resubmit all programmes after 1985.

5. The Executive Director, in his report on the status of financial implementation of Governing Council approved programmes and projects submitted to the Council at its thirty-first session (DP/1984/32), provided information on the original amount of Council approvals, prior to the reductions made in accordance with the "Review and reassessment". In the present report, however, the original amounts are replaced by those under the "Review and reassessment", since only the latter ones remain as the current commitment of UNFPA. Thus, table A of this document shows a summary of current commitments, expenditures in 1982 and 1983, allocations for 1984 and balances as of 31 December 1984. Details by region and by country are contained in tables A.1-A.4 at the end of this document.

6. It should be noted that some country programmes and projects which fell under the "Review and reassessment" have been resubmitted to the Council at its thirtieth and at its thirty-first sessions. They are listed in tables B and B.1-B.3, together with all other programmes and projects approved by the Council at its thirtieth and thirty-first sessions.

7. The allocation and expenditure figures in tables A and A.1-A.4 include a total of \$7.7 million in multi-bilateral resources obtained by UNFPA. However, multi-bilateral assistance to Bangladesh and Nepal is not included in any of the tables, since in these two cases the Council had identified multi-bilateral assistance as additional to UNFPA resources (Bangladesh, \$25 million; Nepal, \$11.5 million). Thus, in these two cases multi-bilateral assistance does not reduce the commitment of UNFPA.

8. Table A shows a balance of allocations under the "Review and reassessment" of \$84 million at the end of 1984. With intended allocations in 1985 of about \$60 million to these programmes and projects, the balance at the end of the review and reassessment period, i.e., at the end of 1985, is expected to be about \$24 million. This balance will be subsumed under new programmes and projects to be submitted to the Council at its thirty-third and thirty-fourth sessions.

II. COUNTRY PROGRAMMES AND PROJECTS APPROVED BY THE COUNCIL AT ITS THIRTIETH AND THIRTY-FIRST SESSIONS

9. At its thirtieth session, the Governing Council approved five country programmes and projects in Africa, totalling \$11.42 million, of which one project (the census in Zaire) included \$1.5 million which had already been spent in 1981 and 1982. The Council also approved a new country programme in Thailand, amounting to \$5.9 million, which included a subsumed balance from the previous country programme in Thailand.

10. At its thirty-first session, the Governing Council approved seven country programmes and projects, in Africa, Asia and the Pacific and Latin America and the Caribbean, amounting to \$75 million.

Table A. Status of allocations to country programmes and projects approved by the Governing Council up to and including June 1981 which still had a balance as of 1 January 1984
 (Millions of US dollars)

Country	Amount in accordance with DP/1982/28, table H	Expenditure 1982	Expenditure 1983	Allocation 1984	Total 1982-1984	Balance as of 31 December 1984 ^{a/}
Africa	63.1	7.1	8.8	13.3	29.2	33.9
Asia and the Pacific	142.2	32.9	34.0	49.8	116.7	27.1
Latin America and the Caribbean	36.4	9.0	9.8	10.3	29.1	7.3
Middle East and the Mediterranean	39.4	7.7	7.1	8.9	23.7	15.7
Total	281.1	56.7	59.7	82.3	198.7	84.0

^{a/} Outstanding balance after adjustments made as explained in tables A.1-A.4.

11. A summary of commitments, expenditures, allocations and balances for these Council approvals is contained in table B. Details by region and country are contained in tables B.1-B.3.

Table B. Status of allocations to country programmes and projects approved by the Council in 1983 and 1984
 (Millions of US dollars)

Country	Amount	Expenditure 1983	Allocation 1984	Total 1983 + 1984	Balance as of 31 December 1984
Africa	15.42	0.7	2.6	3.3	12.12
Asia and the Pacific	69.9	1.4	3.2	4.6	65.3
Latin America and the Caribbean	5.5	-	1.2	1.2	4.3
Total	90.82	2.1	7.0	9.1	81.72

III. SUBMISSIONS OF PROPOSED COUNTRY PROGRAMMES
 AND PROJECTS TO THE COUNCIL AT ITS
 THIRTY-SECOND SESSION

12. UNFPA is submitting 10 proposed country programmes and projects for approval by the Council at its thirty-second session, which are intended to be completed in 1989 or 1990, totalling \$136.2 million, as presented in table C.

Table C. New submissions
 (Millions of US dollars)

Ghana	3.0
Ivory Coast	1.7
Sierra Leone	2.805
Uganda	<u>3.455</u>
Total Africa	10.96
Bangladesh	20.0
India	63.8
Indonesia	<u>18.0</u>
Total Asia and the Pacific	101.8
Brazil	15.0
Cuba	2.4
Nicaragua	<u>6.0</u>
Total Latin America and the Caribbean	23.4
Grand total	<u>136.16</u> =====

13. The unallocated balances of previous country programmes in Bangladesh, India and Indonesia are subsumed under the new submissions for these countries to the present session of the Council.

14. If these new submissions are approved, the total commitment of UNFPA for country programmes and projects approved by the Council will amount to \$301.88 million, broken down as follows:

(Millions of US dollars)

Table A amount	84
Table B amount	81.72
Table C amount	<u>136.16</u>
Total	301.88

Some of these commitments will extend until the end of 1990.

Table A.1. Status of allocations to country programmes and projects approved by the Governing Council up to and including June 1981 which still had a balance as of 1 January 1984 (Millions of US dollars)

Country	Amount in accordance with DP/1982/28, table H	Expenditure 1982	Expenditure 1983	Allocation 1984	Total 1982-1984	Balance as of 31 December 1984
Africa						
Angola (P)	2.5	0.2	0.2	0.2	0.6	1.9
Benin (P)	1.4	0.1	0.2	0.2	0.5	0.9
Burkina Faso (P)	4.1	0.3	0.3	0.8	1.4	2.7
Burundi (P)	2.0	0.2	0.5	0.6	1.3	0.7
Comoros (P)	0.6	0.3	0.2	-	0.5	0.1
Congo	1.2	0.1	0.3	0.2	0.6	0.6
Ethiopia (P)	8.5	1.1	1.6	2.1 ^{a/}	4.8 ^{a/}	3.7
Gambia (P)	1.2	0.1	0.2	0.2	0.5	0.7
Guinea (P)	3.0	0.3	0.2	0.5	1.0	2.0
Kenya (P)	2.3	0.5	0.3	0.3	1.1	1.2
Liberia (P)	1.7	0.4	0.6	0.7	1.7	-
Madagascar (P)	3.7	0.1	0.3	0.4	0.8	2.9
Malawi (P)	0.7	0.1	0.1	0.4	0.6	0.1
Mali (P)	2.6	0.2	0.2	0.6	1.0	1.6
Mauritania (P)	2.5	0.5	0.6	0.9	2.0	0.5
Mozambique (P)	4.2	0.6	0.6	0.9	2.1	2.1
Niger (P)	2.0	0.1	0.4	0.2	0.7	1.3
Nigeria	6.6	0.6	0.3	1.0	1.9	4.7
Rwanda (P)	2.9	0.4	0.4	0.6	1.4	1.5
Senegal (P)	3.8	0.3	0.4	0.9	1.6	2.2
Swaziland	1.2	-	0.1	0.3 ^{b/}	0.4 ^{b/}	0.8
Tanzania, U.R. (P)	3.0	0.5	0.5	1.0 ^{b/}	2.0 ^{b/}	1.0
Zambia (P)	1.4	0.1	0.3	0.3	0.7	0.7
Total	63.1	7.1	8.8	13.3	29.2	33.9

(P) Priority country designated in accordance with Governing Council decision 82/20.

a/ Includes \$156,800 from Italy and \$45,164 from Norway through multi-bilateral arrangements.

b/ Includes \$40,100 from Norway contributions-in-kind through multi-bilateral arrangements.

Table A.2. Status of allocations to country programmes and projects approved by the Governing Council up to and including June 1981 which still had a balance as of 1 January 1984
 (Millions of US dollars)

Country	Amount in accordance with DP/1982/28, table H	Expenditure 1982	Expenditure 1983	Allocation 1984	Total 1982-1984	Balance as of 31 December 1984
<u>Asia and the Pacific</u>						
Afghanistan (P)	3.9	0.3	0.4	0.5	1.2	2.7
Bangladesh (P)	11.8	2.6	2.9	4.2	9.7	2.1 ^{a/}
Bhutan (P)	1.2	0.3	0.4 ^{b/}	0.3	1.0	0.2 ^{c/}
China (P)	23.5	10.3	8.1 ^{b/}	6.3 ^{d/}	24.7 ^{b/}	- ^{c/}
India (P)	63.6	9.3	13.4	27.3 ^{d/}	50.0 ^{d/}	13.3 ^{e/}
Indonesia (P)	10.0	2.5	2.1	2.4	7.0	3.0 ^{f/}
Malaysia	2.9	0.7	0.8	0.9	2.4	0.5
Mongolia	1.0	0.4	0.2	0.3	0.9	0.1
Nepal (P)	6.2	1.5	1.1	2.1	4.7	1.5
Pakistan (P)	11.0	2.7 ^{c/}	3.1 ^{g/}	2.5 ^{g/}	8.3 ^{g/}	2.7
Philippines	3.8	0.8 ^{h/}	0.8 ^{h/}	1.2	2.8 ^{h/}	1.0
Sri Lanka (P)	3.6	1.5 ^{h/}	0.7 ^{h/}	1.8 ^{h/}	4.0 ^{h/}	- ^{i/}
Total	142.2	32.9	34.0	49.8	116.7	27.1

(P) Priority country designated in accordance with Governing Council decision 82/20.

^{a/} The programme in Bangladesh ends in June 1985; a new programme is proposed to start in January 1986 and is contained in table C.

^{b/} Includes \$159,330 in 1983 from Norway through multi-bilateral arrangements.

^{c/} \$1.2 million above intended amount. The programme in China ended in December 1984; a new programme started in January 1985 and is contained in table B.2.

^{d/} Includes \$404,237 in 1984 contributions-in-kind from Finland through multi-bilateral arrangements.

^{e/} The programme in India ends in December 1985; a new programme is proposed to start in January 1986 and is contained in table C.

^{f/} The programme in Indonesia ends in December 1985; a new programme is proposed to start in January 1986 and is contained in table C.

^{g/} Includes \$400,000 in 1982, \$698,803 in 1983, \$27,300 in 1984 from OPEC through multi-bilateral arrangements.

^{h/} Includes \$85,000 in 1982, \$34,099 in 1983, \$7,679 in 1984 from Norway through multi-bilateral arrangements.

^{i/} \$0.4 million above intended amount.

Table A.3. Status of allocations to country programmes and projects approved by the Governing Council up to and including June 1981 which still had a balance as of 1 January 1984
(Millions of US dollars)

Country	Amount in accordance with DP/1982/28, table H	Expenditure 1982	Expenditure 1983	Allocation 1984	Total 1982-1984	Balance as of 31 Dec. 1984
<u>Latin America and the Caribbean</u>						
Bolivia	2.0	0.2	0.4 ^{b/}	0.3 ^{a/} 0.5 ^{b/}	0.9 ^{a/} 2.0 ^{b/}	1.1 -
Colombia	2.0	0.4	1.1 ^{b/}	0.5 ^{b/}	2.0 ^{b/}	-
Cuba	3.2	0.7	1.0	1.0	2.7	0.5 ^{c/}
Dominican Rep.	1.4	0.7	0.5	0.2	1.4	- ^{d/}
Ecuador	1.8	0.5	0.2	0.3	1.0	0.8
El Salvador	3.2	0.9	0.8	0.7	2.4	0.8
Guatemala	2.7	0.7	0.7	0.8	2.2	0.5
Haiti (P)	2.3	0.5	0.4	0.6	1.5	0.8
Honduras	2.1	0.6	0.6	0.7	1.9	0.2
Mexico	7.0	1.5 ^{e/} 0.7 ^{f/}	1.6 ^{e/} 0.7 ^{f/}	2.5 ^{e/} 1.5 ^{f/}	5.6 ^{e/} 2.9 ^{f/}	1.4 0.4 ^{g/}
Nicaragua	3.3	0.7 ^{f/}	0.7 ^{f/}	1.5 ^{f/}	2.9 ^{f/}	0.4 ^{g/}
Panama	0.8	0.2	0.3	0.2	0.7	0.1
Paraguay	2.5	0.7 ^{h/}	0.5 ^{h/}	0.6 ^{h/}	1.8 ^{h/}	0.7 ^{i/}
Peru	2.1	0.7 ^{h/}	1.0 ^{h/}	0.4 ^{h/}	2.1 ^{h/}	- ^{i/}
Total	36.4	9.0	9.8	10.3	29.1	7.3

(P) Priority country designated in accordance with Governing Council decision 82/20.

a/ Includes \$346,560 in 1984 from Norway through multi-bilateral arrangements.

b/ Includes \$1,077,075 in 1983, \$463,876 in 1984, from Italy through multi-bilateral arrangements.

c/ The programme in Cuba ends in December 1985; a new programme is proposed to start in January 1986 and is contained in table C.

d/ The programme ended in December 1984; a new project of \$2.06 million in MCH/FP approved by the Council started in July 1984 and is contained in table B.3.

e/ Includes \$91,000 in 1982, \$2,493 in 1983, \$6,796 in 1984 from Sweden through multi-bilateral arrangements.

f/ Includes \$178,000 in 1982, \$252,988 in 1983, \$222,365 in 1984 from Finland; \$255,197 in 1983, \$277,962 in 1984 from Italy; and \$387,811 in 1984 from Norway through multi-bilateral arrangements.

g/ The programme in Nicaragua ends in June 1985; a new project is proposed to start in July 1985 and is contained in table C.

h/ Includes \$495,735 in 1982 from Norway; \$303,960 in 1983 and \$387,123 in 1984 from Italy through multi-bilateral arrangements.

i/ The programme in Peru ended in June 1984; a new programme of \$3.4 million started in 1984 and is contained in table B.3.

Table A.4. Status of allocations to country programmes and projects approved by the Governing Council up to and including June 1981 which still had a balance as of 1 January 1984
 (Millions of US dollars)

Country	Amount in accordance with DP/1982/28, table H	Expenditure 1982	Expenditure 1983	Allocation 1984	Total 1982-1984	Balance as of 31 December 1984
<u>Middle East and the Mediterranean</u>						
Egypt (P)	7.0	0.9 ^{a/}	1.1 ^{a/}	2.0 ^{a/}	4.0 ^{a/}	3.0
Democratic Yemen (P)	2.4	0.7	0.8	0.9	2.4	-
Jordan	2.7	0.7	0.4	0.6	1.7	1.0
Morocco	5.5	0.8	0.9	1.0	2.7	2.8
Somalia (P)	4.2	0.9	0.8	1.1 ^{b/}	2.8 ^{b/}	1.4
Sudan (P)	6.0	1.3	1.2	1.3	3.8	2.2
Syrian Arab Rep.	4.6	1.0	0.8	0.7	2.5	2.1
Tunisia	2.2	0.6	0.6	0.6	1.8	0.4
Yemen (P)	4.8	0.8	0.5	0.7	2.0	2.8
Total	39.4	7.7	7.1	8.9	23.7	15.7

(P) Priority country designated in accordance with Governing Council decision 82/20.

^{a/} Includes \$184,000 in 1982, \$170,346 in 1983, \$473,142 in 1984 from the Netherlands through multi-bilateral arrangements.

^{b/} Includes \$300,000 in 1984 from Italy through multi-bilateral arrangements.

Table B.1. Status of allocations to country programmes and projects approved by the Council in 1983 and 1984
(Millions of US dollars)

Country	Amount	Expenditure 1983	Allocation 1984	Total 1983+1984	Balance as of 31 December 1984
<u>Africa</u>					
Benin (P)	2.4	0.2	0.2	0.4	2.0
Central African Republic (P)	2.2	-	0.3	0.3	1.9
Malawi (P)	1.04	0.1	0.2	0.3	0.74
Niger (P)	2.06	0.1	0.2	0.3	1.76
Togo	1.5	-	0.3	0.3	1.2
Zaire (P)	0.97 ^{a/}	0.2	0.5	0.7	0.27
Zambia (P)	1.8	-	0.3	0.3	1.5
Zimbabwe (P)	3.45	0.1	0.6	0.7	2.75
Total	15.42 ^{a/}	0.7	2.6	3.3	12.12

^{a/} In addition \$1.5 million for the census project in Zaire which was spent in 1981 and 1982.

Table B.2. Status of allocations to country programmes and projects approved by the Council in 1983 and 1984
 (Millions of US dollars)

Country	Amount	Expenditure 1983	Allocation 1984	Total 1983+1984	Balance as of 31 December 1984
<u>Asia and the Pacific</u>					
China (P)	50.0	-	-	-	50.0
Thailand	5.9	1.4	1.7	3.1	2.8
Viet Nam (P)	14.0	-	1.5	1.5	12.5
Total	69.9	1.4	3.2	4.6	65.3

Table B.3. Status of allocations to country programmes and projects approved by the Council in 1983 and 1984
 (Millions of US dollars)

Country	Amount	Expenditure 1983	Allocation 1984	Total 1983+1984	Balance as of 31 December 1984
<u>Latin America and the Caribbean</u>					
Dominican Rep.	2.1	-	0.3	0.3	1.8
Peru	3.4 ^{a/}	-	0.9	0.9	2.5
Total	5.5	-	1.2	1.2	4.3

^{a/} In addition \$836,000 from Italy through multi-bilateral arrangements.