



United Nations
Environment
Programme



Distr.
GENERAL

UNEP/GC.9/9/Add.1
7 May 1981

Original: ENGLISH

GOVERNING COUNCIL
Ninth session
Nairobi, 13-26 May 1981
Item 8 (a) of the provisional agenda

THE IMPLEMENTATION OF THE FUND PROGRAMME IN
1980 AND 1981

Note by the Executive Director

The present document covers developments in the Environment Fund between 1 January and 30 April 1981.

A. APPROPRIATION, APPORTIONMENT AND ALLOCATION

1. No change has yet been made in the allocations for Fund programme activities described in paragraph 2 of UNEP/GC.9/9 and set out in table I of that document.

B. PROJECT COMMITMENTS

2. Compared with 31 December 1980, the total project commitments as at 30 April 1981 were as follows:

	<u>Total project commitments 1980-1983</u>	
	<u>As at 31.12.80</u> (\$ million)	<u>As at 30.4.81</u> (\$ million)
1980	32.1	30.8
1981	<u>25.3</u>	<u>28.4</u>
Total 1980-1981	<u>57.4</u>	<u>59.2</u>
1982	6.7	9.2
1983	0.6	2.5
Total 1982-1983	<u>7.3</u>	<u>11.7</u>
Total	<u>64.7</u>	<u>70.9</u>

The net increase in project commitments incurred since 31 December 1980 amounts therefore to \$6.1 million (of which \$3.1 million in non-convertible currencies), but it should be noted that, unlike the figures at 31 December 1980, those of 30 April 1981 include projects accepted by UNEP but not yet formally approved by a signature on behalf of the Fund on a project document owing to normal delays in the return to Nairobi of project documents signed by the implementing agencies. A list of projects formally approved by the signature of the Fund in the period 1 January 1981 to 30 April 1981 is annexed to the present note.

3. Compared with 31 December 1980, total non-convertible currency project commitments as at 30 April 1981 were as follows:

Non-convertible currency project commitments 1980-1983

	<u>As at 31.12.80</u>	<u>As at 30.4.81</u>
1980	6.8	6.7
1981	6.8	7.2
Total 1980-1981	<u>13.6</u>	<u>13.9</u>
1982	2.2	3.9
1983	0.3	1.4
Total 1982-1983	<u>2.5</u>	<u>5.3</u>
Total	<u>16.1</u>	<u>19.2</u>

C. PROJECT EXPENDITURES

4. The finalization of the interim accounts for 1980 shows that project expenditures in that year were \$26.8 million, or rather higher than the estimate of \$25 million given in document UNEP/GC.9/9. Expenditure as a proportion of project commitments as at 31 December 1980 was therefore 83.5 per cent, and as a proportion of allocations 74.0 per cent, rather higher in both cases than the figures shown in table 2 of document UNEP/GC.9/9. Details of project expenditures by budget line are given in the table on page below.

5. Of the total project expenditure of \$26.8 million, \$5.5 million, or 20.4 per cent, was in non-convertible currency. In addition, some \$0.3 million was reimbursed in dollars from the non-convertible currency balances in respect of expenditures relating to programme and programme support costs. Total use of these currencies in respect of 1980 expenditures was thus \$5.8 million. In addition, approximately \$0.5 million in non-convertible currencies was used to pay obligations incurred in earlier years.

PROJECT EXPENDITURE FOR 1980 AND COMMITMENTS 1981, 1982 AND 1983
(as at 30 April 1981)

Budget lines	1980 Expenditures	1981 Commitments	1982 Commitments	1983 Commitments
	\$	\$	\$	\$
01 Human settlements and human health	2,285,984	3,123,550	1,222,679	38,478
03 Support	5,364,294	5,753,609	680,286	165,290
04 Environment and development	1,681,054	2,141,343	262,872	-
05 Oceans	2,852,014	2,900,218	78,500	70,000
07 Energy	302,055	404,707	-	-
10 Environmental management (including environmental law)	412,868	582,660	240,800	53,700
11 Terrestrial ecosystems	5,050,601	3,673,166	2,484,191	1,062,305
12 Natural disasters	59,073	112,815	-	-
13 Earthwatch	5,252,064	5,985,258	2,582,755	1,134,413
16 Environmental data	466,213	679,335	60,000	-
17 Arid and Semi-arid lands (including desertification)	3,063,296	2,962,066	1,577,860	8,055
Total Fund programme activities	26,789,516	28,318,727	9,181,942	2,532,241
Total Fund programme reserve activities	40,577	110,000	-	-
GRAND TOTAL	26,830,093	28,428,727	9,191,942	2,532,241

Annex

LIST OF PROJECTS APPROVED BETWEEN 1 JANUARY 1981 AND 30 APRIL 1981

<u>Project number</u>	<u>Title</u>
FP/0107-80-04 (2204)	Guidelines for transboundary transport and disposal of hazardous chemical wastes
FP/1001-81-01 (2257)	Development of cost-benefit analysis programme - Phase I
FP/1106-80-03 (2139)	Expert meeting on world soil policy and plan of action for its implementation, February 1981 - Rome
FP/1301-81-01 (2220)	Review of climate-related monitoring
FP/1600-80-01 (2234)	The state of the global environment: a decade after Stockholm (a popular book)
RA/1700-81-01 (2218)	Extension and creating awareness in respect of desertification control, Bir Lahmar perimeter, Tunisia
RA/1700-81-02 (2217)	Transnational project on the major regional aquifer in North East Africa
FP/0108-81-01 (2247)	Support for international symposium on the use of nuclear techniques in the study and control of parasitic diseases of man and animals
FP/1110-81-01 (2173)	Checklist of the vertebrates of the world
FP/1110-81-02 (2242)	Identification manual for endangered species
FP/1200-81-01 (2184)	The impact of man's activities on the risk of natural disasters
