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REPORT ON THE IMPLEMENTATION OF THE FUND
PROGRAMME IN 1978

Note by the Executive Director

This document reviews the implementation of the programme of the United Nations Environment Fund. In particular, it examines:

- (a) The allocation of the Fund in 1978 and its apportionment by budget lines;
- (b) The trend of expenditure and commitments over the period 1973-1978;
- (c) The commitments approved in 1978;
- (d) The commitments approved for the years 1979-1981;
- (e) The distribution of commitments in 1978 by types of institutions implementing Fund projects;
- (f) The geographical distribution of expenditure in 1978 compared with earlier years;
- (g) The range of project costs by size of commitment in 1973-1978;
- (h) The use of the Fund programme reserve;
- (i) The level of the financial reserve;
- (j) The Revolving Fund (Information);
- (k) The expenditures on programme and programme support.

I. INTRODUCTION

1. The present document should be read in conjunction with the UNEP/FUND/PROJECTS/- series (In Report to Governments), which presents every two months details of projects approved, revised and completed, using the format and criteria established by the Governing Council at its fifth session (decision 96 (V), annex). A list of projects approved in 1978 is annexed hereto.

II. THE ALLOCATION FOR THE FUND PROGRAMME AND ITS APPORTIONMENT

2. In accordance with Governing Council decision 6/13 D, paragraph 4, the allocation for Fund programme activities in 1978 was initially established at \$31.6 million, but the Executive Director subsequently exercised, in part, the authority given to him in paragraphs 7 and 8 of the same decision and increased the allocation to \$33.15 million to enable additional commitments to be incurred in the areas of support, environment and development, and energy. The original apportionment of the allocation and the changes made by the revised allocation are set out in Table 1.

3. Having regard to paragraphs 5 and 7 of decision 6/13 D, a total allocation of \$70.1 million was provided for Fund programme activities in the biennium 1978-1979. Of that total, it is estimated that approximately \$24 million will have been spent in 1978, leaving an allocation for use in 1979 of approximately \$46 million, which together with the Fund programme reserve makes a total of \$48 million.

III. COMMITMENTS AND EXPENDITURE

4. A total of \$29.9 million was committed in respect of Fund programme activities and Fund programme reserve activities as at 31 December 1978, compared with \$28.7 million as at 31 December 1977. Appropriations and commitments in past years, as at 31 December of each year, are set out in Table 2, together with recorded expenditures for those years. Although 1978 expenditure figures were not available at the time this document was prepared, it is apparent from the figures in Table 2 that a greater proportion of the appropriation has been committed each year. More important, perhaps, the proportion of commitments spent has steadily increased. The gap between appropriations, commitments and expenditure has thus narrowed.

5. Table 3 redistributes expenditures incurred by the Fund between 1973 and 1977 against the 1978 budget lines, and thus provides a consistent basis for comparison.

6. New commitments of \$5.9 million were approved in 1978 for spending in the year 1978. The distribution of these commitments by budget line is set out in Table 4, which also shows that commitments of \$24.0 million were

approved in earlier years in respect of the year 1978. From these figures it is apparent that 80.3 per cent of total 1978 commitments was approved in years prior to 1978.

7. However, new commitments totalling \$12.1 million were also approved in 1978 in respect of the years 1979-1981. Taking into account commitments for those years undertaken in the period up to 31 December 1977, outstanding forward commitments as at 31 December 1978 were as follows:

	Approved before 1978 (\$ million)	Approved in 1978 (\$ million)	Total (\$ million)
1979	15.7	7.5	23.2
1980	1.6	3.3	4.9
1981	0.5	1.3	1.8
	<u>17.8</u>	<u>12.1</u>	<u>29.9</u>

Activities delayed in 1978, as indicated by the estimate of under-expenditure in paragraph 13, will be added to these forward commitments when final project accounts are available. Total commitments for 1979 will then be approximately \$29 million.

8. The total of new commitments approved by the Fund in 1978 for expenditure in 1978 and later years combined was \$18.1 million. The distribution of those commitments by year and by budget line is set out in Table 5.

9. Of the total forward commitments of \$29.9 million, \$4.7 million or 15.1 per cent is represented by commitments to spend non-convertible currencies. Considerable efforts were made in 1978 to develop activities that would utilize these currencies, and the following commitments had been approved by 31 December 1978:

	<u>\$ million equivalents</u>
1978	1.6
1979	3.3
1980	0.9
1981	0.5

Taking into account projects prepared since the end of 1978, it is expected that the rate of spending in non-convertible currencies will exceed the rate of contributions in these currencies in 1979.

10. Except in the cases of the budget lines for human settlements and human health, natural disasters and oceans, the 1978 commitments were close to the apportionment provided for each budget line. The establishment of Habitat led to a check on new commitments by the Fund in the area of human settlements, while an agreed programme on the subject of natural disasters was only being developed with the Office of the United Nations Disaster Relief Co-ordinator (UNDRO) and other concerned members of the United Nations system towards the end of the year. Where the oceans line was concerned, there was a shortfall in commitments in respect of marine pollution and marine mammals.

11. In almost all other areas, activities could have been developed at a higher rate than indicated by the total level of commitments in Table 3. However, the need to conserve resources to finance the 1979 programme meant that checks had to be placed on the development of new activities, and in a number of cases existing commitments were rephased into later years to provide capacity within the programme to undertake new priority activities.

12. 1978 was the first year in which the availability of resources became a serious constraint on the development of the programme, having regard to the need to achieve and maintain a level of programme activities broadly compatible with the medium-term plan laid down for the Fund, while maintaining adequate liquidity at all times in accordance with decision 6/13 D, paragraph 7.

13. As stated in paragraph 4 above, the final level of expenditure on Fund programme activities in 1978 is not available at the time of writing. It will be submitted to the Governing Council in an addendum to the present document. The level of expenditure is, however, expected to reach approximately \$24 million compared with \$21.3 million in 1977, a rise of 12.7 per cent. This estimated expenditure of \$24 million can also be compared with the total of commitments for 1978 of \$29.9 million, indicating under-expenditure of 20 per cent. This is a matter of concern to the Fund. However, since the Executive Director was not directly responsible for implementing 72 per cent of total commitments in 1978, he could control only to a limited extent the rate of spending within that commitment total, and was largely dependent on the rate of project delivery - and information on that project delivery - provided by co-operating agencies. Further, whereas in earlier years cash advances to supporting organizations were treated as expenditure, for 1978 the Fund accounts record only the expenditures of supporting organizations which were able to submit details of actual expenditures acceptable to the Fund before the UNEP accounts were closed. This means that, in a number of instances, expenditures incurred by supporting organizations in 1978 have not been recorded as such in the UNEP accounts.

IV. INSTITUTIONAL DISTRIBUTION

14. Table 6 analyses expenditures since 1973 in terms of the institutions responsible for the implementation of Fund programme activities. It compares the cumulative total of expenditures over the period 1973-1977 with the commitments implemented by individual institutions in 1978. Summarized, the position is as follows:

Summary of expenditures and commitments by type of implementing agency

	Expenditure 1973-1977		Commitments 1978	
	\$ million	%	\$ million	%
Co-operating agencies	28.8	52.8	13.3	44.1
Supporting organizations	12.3	22.6	8.5	28.5
Programme activity centres	4.3	7.9	3.2	10.7
Direct implementation	9.1	16.7	5.0	16.7
	54.5	100.0	29.9	100.0

15. The indicated fall in the proportion of commitments implemented by co-operating agencies in 1978 is explained partly by the relatively greater proportion of under-delivery in projects undertaken with co-operating agencies, and partly by the approval of non-convertible currency projects implemented by supporting organizations in the countries concerned. There were 47 internal projects in 1978, compared with 55 in 1977 (excluding five programme activity centres).

V. GEOGRAPHICAL DISTRIBUTION

16. The geographical distribution of commitments undertaken is set out in Table 7. The analysis indicates:

(a) That the proportion of total Fund commitments in 1978 undertaken in Asia (including Western Asia and Asia and the Pacific) increased from 6.4 per cent of the total to 7.4 per cent. The percentage in 1978 would have been higher but for the need to rephase commitments in human settlements to later years;

(b) That the proportion of total Fund commitments in 1978 undertaken in all developing regions increased from 17.6 per cent in 1977 to 26.0 per cent in 1978; ^{1/}

(c) That the share of inter-regional projects increased from 28 to 37 per cent, while projects that should be regarded as global decreased from 72 per cent to 63 per cent.

VI. THE NUMBER AND COST OF PROJECTS APPROVED

17. Of the 85 new projects approved in 1978, 45 cost \$100,000 or more, and 40 cost less than \$100,000. Having regard to cost inflation and the need to place activities on a longer-term basis, a greater percentage of new projects comes into the more costly category.

18. At the end of 1978, there was a total of 286 projects outstanding. The active projects are analysed into cost categories in Table 8. The changes in the number of Fund projects since its inception has been as follows:

Number of active projects financed by the Fund

	Project approved during the year ^{b/}	Projects closed during the year	Projects active ^{a/} during the year	Projects open at the end of the year
1972/3	68	-	26	68
1974	126	-	172	194
1975	131	2	249	323
1976	89	95	299	317
1977	72	126	287	263
1978	85	62	287	286

^{a/} Defined for this purpose as projects for which expenditure was incurred in the year shown.

^{b/} Defined as project documents signed by the Fund.

^{1/} In addition to commitments for the developing countries of the Mediterranean region within the Action Plan for the Protection of the Mediterranean.

VII. FUND PROGRAMME RESERVE

19. In accordance with decision 98 (V) B, paragraph 4, the Fund programme reserve was maintained at \$1 million. Four projects involving a total commitment of \$167,825 were held against the reserve in 1978. These projects will become Fund programme activities in 1979, and the unencumbered balance of the Fund programme reserve for the biennium 1978/1979 will amount to \$1.83 million.

VIII. LEVEL OF FINANCIAL RESERVE

20. In accordance with Governing Council decision 6/13 D, paragraph 2, the level of the financial reserve was increased from \$3.6 million in 1977 to \$3.8 million in 1978. The same decision provided that the financial reserve should be reduced to \$3.3 million in 1979. However, document UNEP/GC.7/14, on the management of the Fund, contains a recommendation for an increase in the financial reserve to a higher figure in 1979 depending on the level of programmes approved by the Governing Council.

21. So far, it has not proved necessary to make use of the financial reserve.

IX. REVOLVING FUND (INFORMATION)

22. The Revolving Fund (Information) was established to provide for the financing of such parts of the cost of preparing, producing and distributing UNEP information materials as can reasonably be expected to be recoverable as revenue from the sale of such materials or of reproduction rights therein.

23. The year 1978 was a period of active preparation for the launching of a comprehensive publishing programme in 1979 and only limited use was made of the Revolving Fund during the year, as is evidenced by the annual accounts presented in Table 9. It should also be noted that on the recommendation of the auditors, certain debits relating to earlier years have been reversed and the amounts charged to Fund programme activities.

24. Some revenue due in respect of 1978 had not been received by the time the accounts were closed, and will therefore be credited to 1979. At the same time, the sale of UNEP books will commence in 1979, and as from the second quarter income should accrue on a regular basis. Sales of reproduction rights for manuscript texts should also provide income by the end of 1979.

25. In accordance with Governing Council decision 6/12 A, paragraph 6, on 1 January 1979 the Executive Director allocated to the Revolving Fund (Information) from the Fund programme reserve \$109,689, the amount required to bring the uncommitted balance up to \$200,000.

X. PROGRAMME AND PROGRAMME SUPPORT COSTS

26. In decision 97 B (V) paragraph 9, the Governing Council approved an allocation of \$14.9 million for the programme and programme support costs budget in the biennium 1978-1979. Decision 6/13 E, paragraph 10, increased this allocation by \$385,410, giving a total for the biennium of \$15,330,290. Details of expenditures in 1978 will be given to Governing Council in a separate note, but it is expected that expenditures in 1978 will be approximately \$7.3 million.

XI. SUGGESTED ACTION BY THE GOVERNING COUNCIL

27. The Governing Council is invited to take note of the report on the implementation of the Fund programme in 1978.

ABBREVIATIONS

ADI	Asian Development Institute
ALECSCO	Arab League Educational, Cultural and Scientific Organization
CEFIGRE	Centre de formation internationale à la gestion des ressources
CIRED	Centre international de recherche sur l'environnement et le développement
ECA	Economic Commission for Africa
ECE	Economic Commission for Europe
ECLA	Economic Commission for Latin America
ECWA	Economic Commission for West Asia
ELC	NGO Environment Liaison Centre, Nairobi
ESCAP	Economic and Social Commission for Asia and the Pacific
FAO	Food and Agriculture Organization of the United Nations
IAEA	International Atomic Energy Agency
IBPGR	International Board for Plant Genetic Resources
ICATI	Central American Technological Research Institute for Industry, Guatemala
ICE	Indonesian Commission on the Environment
ICIPE	International Centre for Insect Physiology and Ecology
IDEP	African Institute for Economic Development and Planning
IFIAS	International Federation of Institutes for Advanced Study
IIASA	International Institute for Applied Systems Analysis
IIED	International Institute for Environment and Development
IITA	International Institute of Tropical Agriculture, Ibadan
ILO	International Labour Organisation
IMCO	Inter-Governmental Maritime Consultative Organization

IRRI	International Rice Research Institute
IUCN	International Union for the Conservation of Nature and Natural Resources
OPI	Office of Public Information, United Nations
OTC	Office of Technical Co-operation, United Nations
SCOPE	Scientific Committee on Problems of the Environment
UNCTAD	United Nations Conference on Trade and Development
UNDP	United Nations Development Programme
UNDRO	Office of the United Nations Disaster Relief Coordinator
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNHHSF	United Nations Habitat and Human Settlements Foundation
UNICEF	United Nations Children's Fund
UNIDO	United Nations Industrial Development Organization
UNRISD	United Nations Research Institute for Social Development
UNSO	United Nations Sahelian Office
WHO	World Health Organization
WMO	World Meteorological Organization
WWI	Worldwatch Institute

Table 1

THE ALLOCATION FOR FUND PROGRAMME ACTIVITIES IN 1978 AND ITS
APPORTIONMENT BY BUDGET LINE

Areas	Original allocation \$	Revised allocation \$
01 Human settlements and human health	5,020,000	5,020,000
03 Support	4,800,000	6,000,000
04 Environment and development	1,600,000	1,800,000
05 Oceans	4,000,000	4,000,000
07 Energy	570,000	720,000
10 Environmental management including environmental law	1,140,000	1,140,000
11 Ecosystems	7,620,000	7,620,000
12 Natural disasters	550,000	550,000
13 Earthwatch, including the International Register of Potentially Toxic Chemicals	4,890,000	4,890,000
15 United Nations Habitat and Human Settlements Foundation	700,000	700,000
16 Data	710,000	710,000
Total allocations:	31,600,000	33,150,000

Table 2

APPROPRIATIONS, COMMITMENTS AND EXPENDITURES 1973-1978

	Appropriations <u>a/</u>	Commitments <u>b/</u>	Commitments <u>b/</u> Appropriations	Expenditures	Expenditures Commitments	Expenditure Appropriations
	\$	\$	%	\$	%	%
1972/73	5,500,000	418,000	7.6	361,699	86.5	6.6
1974	19,600,000	5,371,000	27.4	4,015,675	74.8	20.5
1975	22,700,000	17,677,219	77.9	13,146,540	74.4	57.9
1976	35,000,000	23,442,710	67.0	15,807,966	67.4	46.5
1977	36,700,000	28,720,316	78.3	21,271,047	74.1	58.0
1978	34,150,000 <u>c/</u>	29,938,243	90.3	E 24,000,000 <u>d/</u>	80.2	70.3

a/ Including Fund programme reserve.

b/ Including projects held against Fund programme reserve.

c/ Appropriation allocated.

d/ 1978 expenditures are unavailable at the time of writing. They have therefore been estimated.

Table 4

1978 COMMITMENTS FOR FUND PROGRAMME ACTIVITIES AND FUND PROGRAMME RESERVE ACTIVITIES
AS AT 31 DECEMBER 1978

Areas	1978 Revised Apportionment \$	Total commitments 1978 \$	1978 Commitments incurred before 1978 \$	1978 Commitments incurred in 1978 \$
01 Human settlements and human health	5,020,000	3,251,517	2,775,647	475,870
03 Support	6,000,000	5,998,973	4,830,139	1,165,834
04 Environment and development	1,800,000	1,768,594	581,394	1,190,200
05 Oceans	4,000,000	3,468,970	3,220,460	247,971
07 Energy	720,000	704,572	549,564	155,008
10 Environmental management/law	1,140,000	883,531	705,384	178,147
11 Ecosystems	7,620,000	7,602,338	5,834,000	1,768,338
12 Natural disasters	550,000	149,398	139,398	10,000
13 Earthwatch	4,890,000	4,845,195	4,345,021	500,714
15 UNHHSF	700,000	700,000	700,000	-
16 Data	710,000	397,329	336,889	60,440
Total Fund programme activities	33,150,000	29,770,418	24,017,896	5,752,522
Fund programme reserve activities	1,000,000	167,825	-	167,825
Grand total	34,150,000	29,938,243	24,017,896	5,920,347

Table 5

COMMITMENTS FOR FUND PROGRAMME ACTIVITIES AND FUND PROGRAMME RESERVE ACTIVITIES
APPROVED DURING YEAR 1978

Areas	Total commitments Approved during 1978 \$	Commitments Approved for 1978 \$	Commitments Approved for 1979 \$	Commitments Approved for 1980 \$	Commitments Approved for 1981 \$
01 Human settlements and human health	1,118,250	475,870	444,000	167,180	31,200
03 Support	3,855,734	1,165,834	1,383,150	1,127,750	179,000
04 Environment and development	2,881,200	1,190,200	1,124,500	372,000	194,500
05 Oceans	391,471	247,971	143,500	-	-
07 Energy	594,908	155,008	351,900	88,000	-
10 Environmental management/law	304,558	178,147	96,611	29,800	-
11 Ecosystems	5,716,222	1,768,338	2,690,584	758,150	499,150
12 Natural disasters	20,000	10,000	10,000	-	-
13 Earthwatch	2,951,500	500,714	1,272,500	777,794	400,492
16 Data	81,710	60,440	21,270	-	-
Total Fund programme activities	17,915,553	5,752,522	7,538,015	3,320,674	1,304,342
Fund programme reserve activities	167,825	167,825	-	-	-
Grand total	18,083,378	5,920,347	7,538,015	3,320,674	1,304,342

Table 6

INSTITUTIONAL DISTRIBUTION OF EXPENDITURE/COMMITMENTS

	Cumulative Expenditures 1973-77 \$	No. of Projects	1978 Commitments \$	No. of Projects	1979-81 Commitments \$	No. of Projects
<u>Co-operating Agencies</u>						
United Nations-OPI	101,922	2	-	-	-	-
United Nations-OTC	639,762	11	577,492	11	1,375,780	4
ECA	101,305	4	176,553	4	291,500	2
ECE	112,051	3	226,024	5	579,500	3
ECLA	581,305	7	778,076	5	746,060	4
ECWA	23,135	1	-	-	235,000	1
ESCAP	192,981	4	307,897	5	229,100	2
ADI	164,736	2	15,200	2	336,000	1
UNCTAD	1,159,629	9	278,831	4	112,500	1
UNIDO	384,072	8	19,037	1	-	-
UNICEF	-	-	60,500	1	465,000	1
UNDP	161,408	1	24,500	1	61,500	1
UNDRO	321,162	8	86,000	1	50,000	1
UNHHSF	6,822,479	3	730,213	2	-	-
UNRISD	267,806	3	147,043	1	54,445	1
UNSO	-	-	198,250	2	491,750	2
ILO	392,480	7	107,182	3	-	-
FAO	4,235,056	44	2,848,993	32	1,729,407	18
UNESCO	6,509,444	62	3,029,424	36	2,188,673	12
WHO	1,685,842	23	1,223,213	16	2,497,167	11
World Bank	55,800	1	-	-	-	-
WMO	1,637,480	21	1,571,958	18	550,983	8
IMCO	227,089	7	446,054	7	-	-
IAEA	592,260	11	350,973	6	89,000	3
Joint agency projects	2,453,410	3	53,668	2	-	-
Total Co-operating agencies	28,822,614	245	13,257,081	165	12,083,365	76

Table 6 (cont.)

	Cumulative Expenditures 1973-77 \$	No. of Projects	1978 Commitments \$	No. of Projects	1979-81 Commitments \$	No. of Projects
<u>Supporting organizations</u>						
ALECSO	244,042	6	362,390	4	1,222,500	3
Bu-Ali Sina University	-	-	26,000	1	320,000	1
CEFIGRE	-	-	767,000	1	517,450	1
CIREC	176,346	1	101,654	2	172,400	1
ELC	158,087	3	191,907	4	63,170	2
Government of China	53,462	1	157,250	1	10,000	1
Government of Kenya	200,000	1	39,193	2	117,100	1
Government of Mongolia	-	-	11,500	1	1,604,075	1
Government of the Philippines	132,842	1	195,840	1	360,317	1
Government of Poland	47,097	2	192,857	4	37,000	2
Government of Spain	827,311	2	502,131	2	881,250	1
Government of Sri Lanka	37,049	1	186,617	1	86,433	1
Government of the USSR	-	-	960,269	4	609,450	1
IBPGR	300,000	2	55,000	1	146,000	1
ICAITI	347,574	2	9,214	1	-	-
ICE	67,758	1	191,863	1	611,889	1
ICIPE	223,823	1	340,987	1	136,935	1
IDEP	1,919,196	1	180,000	1	-	-
IFIAS	294,439	3	120,296	2	-	-
IIASA	974,053	8	433,284	3	8,000	1
IIED	442,699	4	229,882	3	205,000	1
IITA	138,808	11	654,190	2	97,700	1
IRRI	140,000	2	140,000	1	-	-
IUCN	1,752,693	15	1,084,500	3	453,238	1

Table 6 (cont.)

	Cumulative Expenditures 1973-77 \$	No. of Projects	1978 Commitments \$	No. of Projects	1979-81 Commitments \$	No. of Projects
<u>Supporting organizations</u>						
Kings College, London	-	-	95,714	1	326,286	1
Pergamon Press	-	-	105,407	1	74,593	1
SCOPE	528,127	7	115,328	4	130,500	2
WWI	136,574	3	178,017	2	-	-
Others	3,185,929	44	846,465	14	1,284,426	11
Total supporting organizations	12,327,909	122	8,474,755	70	9,475,712	39
Programme activity centres	4,336,123	5	3,240,509	5	3,704,487	5
Direct contracting	9,112,283	134	4,965,898	47	4,666,994	29
Grand Total	54,598,929	506	29,938,243	287	29,930,558	149

Table 7

GEOGRAPHICAL DISTRIBUTION OF FUND PROGRAMME ACTIVITIES BY YEAR
(Percentages)

	1973	1974	1975	1976	1977	1978
Africa	17.5	12.3	9.0	9.2	7.3	11.8
Asia <u>a/</u>	2.2	6.5	5.7	4.5	6.4	7.4
Latin America/Caribbean	-	12.7	3.2	2.6	3.9	6.8
Europe and Mediterranean	1.8	2.1	4.2	6.8	10.7	10.8
Total regional	21.5	33.6	22.1	23.1	28.3	36.8
Global projects	78.5	66.4	77.9	76.9	71.7	63.2
Total	100.0	100.0	100.0	100.0	100.0	100.0

a/ Asia includes Western Asia, Asia and Pacific.

Table 8

ANALYSIS OF PROJECTS a/ BY TOTAL PROJECT COST TO FUND
(Number of projects)

Total cost \$	1973	1974	1975	1976	1977	1978
Under 10,000	16	66	87	132	106	35
10,000 - 24,999	5	49	56	45	40	51
25,000 - 49,999	4	40	53	48	42	59
50,000 - 99,999	1	12	30	38	37	57
100,000 - 249,999	-	4	17	23	39	50
250,000 - 499,999	-	1	3	8	16	24
500,000 - 999,999	-	-	2	4	4	11
1,000,000 - and above	-	-	1	1	3	-
Total No. of projects	26	172	249	299	287	287

a/ Projects on which expenditure was incurred in year shown.

Table 9

STATUS OF THE REVOLVING FUND (INFORMATION)
AS AT 31 DECEMBER 1978

	1976		1977		1978	
	Resources \$	Expenditure \$	Resources \$	Expenditure \$	Resources \$	Expenditure \$
Carried forward	-		86,815		63,617	
Appropriation from the Fund programme reserve	100,000		-		-	
Income	1,500		2,302		894	
FP/1101-75-01 - "Ecological Undermining of Food Systems" (Losing Ground)	-	14,385	-		-	
FP/0303-77-02 - "The Conserving Society: Residue or Riches"	-		-	25,500	-	(25,500)
Total	101,500	14,385	89,117	25,500	64,511	(25,500)
Less 20% surrendered to miscellaneous income of UNEP (in accordance with rule 6 (b) (i) of the rules governing the use of the Revolving Fund (information) <u>a/</u>		300			(300)	
Uncommitted balance at year end	86,815		63,617		90,311 <u>b/</u>	

a/ See UNEP/GC/47, annex.

b/ To be brought up to \$200,000 in 1979 pursuant to decision 6/13 A, para. 6.

Annex

PROJECTS APPROVED BY FUND IN 1978 a/

Project No.	Project Title	Total Commitment (\$)	Report to Governments Reference
1. FP/0104-78-01*	Study Tour on General Development of Human Settlements in Areas with Agro-Industrial Complexes in the USSR	143,365.00	No. 13
2. FP/0104-78-02*	UNHHSF/UNEP Human Settlements Study Tour to People's Republic of China	30,000.00	No. 13
3. FP/0104-78-03	Assistance to the Capital Development Authority Dodoma, Tanzania	320,320.00	No. 17
4. FP/0106-78-01	Expert Group Meeting on Human Settlements Technology for the ESCAP Region	26,500.00	No. 13
5. FP/0107-78-01	Epidemiological Study of Environmental Conditions in Developing Areas - Preparatory Phase I	30,000.00	No. 14
6. FP/0107-78-02	Health Aspects of Exposure to Non-Ionizing Radiation (NIR)	168,000.00	No. 15
7. FP/0107-78-03	Fungal Contamination Control of Food and Human Health (AFLATOXINS)	306,000.00	No. 17
8. FP/0108-78-01*	Support for Fourth International Congress of Parasitology (Warsaw, August 1978)	93,852.00	No. 14

* / Projects financed mainly with non-convertible currencies.

a / Eleven projects dated 1977 were accepted by the Fund in that year and reported to the Governing Council in 1977 document UNEP/GC.6/13, but formal approval by signature of the Fund was not secured until 1978. These projects are therefore reported here again as projects approved in 1978.

Annex (contd)

Project No.	Project Title	Total Commitment (\$)	Report to Governments Reference
9. FP/0301-77-04	Support to the International Centre for Environmental Sciences Education and Training for Spanish Speaking Countries (CIFCA) Madrid Phase II	1,347,450.00	No. 12
10. FP/0301-77-05	International Training Programme in Environmental Management, Urbino, Italy	79,250.00	No. 13
11. FP/0301-78-01	International Programme in Environmental Education (Bridging Operation)	450,500.00	No. 14
12. FP/0302-77-04	Strengthening Environmental Capabilities of the Economic Commission for Latin America (ECLA)	282,500.00	No. 12
13. FP/0302-78-02	Continuation of Co-operation with the UN Regional Commission (EUROPE)	340,000.00	No. 16
14. FP/0302-78-03	Development and Integration of Environmental and Occupational Health, Programme in Egypt	117,000.00	No. 17
15. FP/0303-77-06	Hungarian TV (MTV) Film Series on Environmental Protection	100,000.00	No. 13
16. FP/0303-78-01*	Publication Programme in the USSR	555,000.00	No. 13
17. FP/0303-78-02	NGO Participation in UNEP's World Environment Day Programme 1979	60,000.00	No. 16
18. FP/0306-78-01	Environmental Support Component in the World Youth Congress on Food and Development	25,000.00	No. 17

Annex (contd)

Project No.	Project Title	Total Commitment (\$)	Report to Governments Reference
19. FP/0306-78-02	Training Programme in Environmental Aspects of Development for Asia and the Pacific	336,000.00	No. 17
20. FP/0306-78-03	Seminar on Trade Union Attitudes, Policies and Programmes in Relation to the Environment (Preparatory Phase)	6,000.00	No. 17
21. FP/0402-78-01	Environmentally-Sound and Appropriate Technologies - Management, Co-ordination and Monitoring System of ESAT Network (Phase I)	197,000.00	No. 17
22. FP/0402-78-02	Compilation of a Compendium on low and Non-waste Technology in the ECE Region	57,800.00	No. 17
23. FP/0404-78-01	Kenya Country Mission on Environment and Development (Preparatory Activity)	27,000.00	No. 13
24. FP/0404-78-02	Pilot Eco-Development Project in Colombia: Sierra Nevada and Ciénaga Grande de Santa Marta	425,000.00	No. 16
25. FP/0404-78-03	Study on Trade Barriers and Restrictions Resulting from Environment Policies (Phase II)	128,500.00	No. 17
26. FP/0404-78-04	Environment and Development: Regional Seminar on Alternative Patterns of Development and Life Styles in Asia and the Pacific	160,000.00	No. 14
27. FP/0404-78-05	Seminar on Alternative Patterns of Development and Life Styles in Africa (Phase I)	102,000.00	No. 14

Annex (contd)

Project No.	Project Title	Total Commitment (\$)	Report to Governments Reference
28. FP/0404-78-06	Bilateral Aid and the Environment: A Comparative Study of Environmental Procedures, Policies, and Impacts of Six Bilateral Development Assistance Agencies	21,100.00	No. 14
29. FP/0404-78-07	Seminar on Alternative Patterns of Development and Life Styles for the ECE Region - (Preparatory Phase)	5,000.00	No. 15
30. FP/0404-78-08	Iranian Ecodevelopment Pilot Project (Tuysarkan)	346,000.00	No. 14
31. FP/0404-78-09	Government of Kenya/UNEP/UNDP Project on Environment and Development (Phases II, III and IV)	174,400.00	No. 17
32. FP/0404-78-11	Studies and Backstopping Services for Ecodevelopment (Phase II)	214,900.00	No. 17
33. FP/0408-78-01	Ongoing Consultative Relationship with Specific Industries	600,000.00	No. 13
34. FP/0501-77-02	Support for GESAMP Working Group on the Interchange of Pollutants between the Atmosphere and Oceans	13,500.00	No. 12
35. FP/0501-78-01	Review and Workshop on River Inputs to Ocean Systems	89,500.00	No. 15
36. FP/0501-78-02	IMCO/UNEP International Workshop on the Prevention, Abatement and Combatting of Pollution from Ships in the Caribbean (Cartagena, Colombia)	38,000.00	No. 17

Project No.	Project Title	Total Commitment (\$)	Report to Governments Reference
37. FP/0502-78-01	First International Conference on the Mediterranean Monk Seal	18,000.00	No. 14
38. FP/0502-78-02	Development of a Global Plan of Action for the Conservation, Management and Utilization of Marine Mammals	32,000.00	No. 17
39. FP/0503-77-04	IOC/FAO/WHO/UNEP International Workshop on Marine Pollution in the Gulf of Guinea Region	47,500.00	No. 12
40. FP/0503-77-07	Preparation of the Directory of Marine Fishery Research Centres of the Caribbean and Adjacent Regions	6,500.00	No. 12
41. FP/0503-78-01	The Mediterranean Programme Activity: Feasibility Study on reception facilities for selected ports in a special area - Mediterranean	62,600.00	No. 13
42. FP/0503-78-02	Co-ordination of the Joint UNDP/UNEP Co-operative Projects in the Mediterranean (P.A.)	86,000.00	No. 17
43. FP/0700-77-02	Technical Assistance to Senegal for the Establishment of Rural Energy Demonstration Centre for Africa Utilizing Renewable Sources of Energy (P.A.1)	35,000.00	No. 12
44. FP/0700-77-03	Technical Assistance to Mexico for the Establishment of a Rural Energy Demonstration Centre for Latin America Utilizing Renewable Sources of Energy (P.A.1)	24,000.00	No. 12

Annex (contd)

Project No.	Project Title	Total Commitment (\$)	Report to Governments Reference
45. FP/0700-78-01	The Feasibility of Harnessing Renewable Sources of Energy in the Philippines	90,000.00	No. 13
46. FP/0700-78-02	The Feasibility of Harnessing Renewable Sources of Energy in the Arab Region	33,000.00	No. 13
47. FP/0700-78-03	In-depth Study of the Environmental Impacts of Renewable Sources of Energy	122,873.00	No. 13
48. FP/0700-78-04	Establishment of an Experimental Rural Energy Centre in Senegal	326,000.00	No. 16
49. FP/1000-78-01	Production of a Handbook on National Environmental Machinery and Legislation	38,000.00	No. 13
50. FP/1000-78-02	Environmental Implications of Salto Grande Multipurpose Hydraulic Development Scheme	161,400.00	No. 15
51. FP/1001-78-01*	Environmental Management Case Studies (Phase I)	30,000.00	No. 17
52. FP/1101-77-07	Transnational Green-belt in North Africa: Establishment of its Secretariat and Co-ordination of National Efforts (Phase I)	289,500.00	No. 12
53. FP/1101-78-01	UNEP-MAB Integrated Project on Arid Lands (IPAL) Section Tunisia - Phase I	267,100.00	No. 15
54. FP/1101-78-02*	Desert Control Training Seminar for Developing Countries at the Lanzhou Institute of Glaciology Cryopedology and Desert, China	167,250.00	No. 16

Annex (cont'd)

Project No.	Project Title	Total Commitment (\$)	Report to Governments Reference
55. FP/1101-78-03	Institutional Support to the United Nations Sudano-Sahelian Office to Expand its Operational Capacity for Assisting the Countries of the Sudano-Sahelian Region in Implementing the Plan of Action to Combat Desertification	390,000.00	No. 17
56. FP/1101-78-04	Programme Support to the United Nations Sudano-Sahelian Office for Assistance to the Countries of the Sudano-Sahelian Region in Implementing the Plan of Action to Combat Desertification	300,000.00	No. 17
57. FP/1102-78-01*	International Post-graduate Training Course on Eco-management for Developing Countries at the Technical University of Dresden	204,293.00	No. 15
58. FP/1102-78-02	Film on Tropical Rain Forest in Gunong Mulu National Park, Sarawak, Federation of Malaysia	25,000.00	No. 16
59. FP/1103-78-01*	Assistance to the Mongolian People's Republic in the Establishment of the Great Gobi National Park, Mongolia	1,615,575.00	No. 17
60. FP/1103-78-02*	Study Tour on National Parks and Natural Reserves in the USSR	124,410.00	No. 13
61. FP/1105-78-01*	Earthscan Press Briefing on Living Resources and Development During IUCN General Assembly in Ashkhabad, USSR (September - October 1978)	41,714.00	No. 15

Annex (contd)

Project No.	Project Title	Total Commitment (\$)	Report to Governments Reference
62. FP/1106-78-02*	Training Courses and Teaching Aids on Sand Dune Fixation and on Reclamation of Saline Irrigated Soils and Preparation of Guidelines on Sand Dune Fixation	1,142,636.00	No. 13
63. FP/1107-78-01*	The Training Course on Management of Surface Water Resources with Special Reference to Eutrophication	104,000.00	No. 17
64. FP/1107-78-02	Integrated Water Supply Demonstration Project in Swaziland	525,500.00	No. 16
65. FP/1108-78-01*	Support to the 14th International Congress of Genetics (Moscow, 21-30 August 1978) and the Convening of an Expert Consultation on Genetic Monitoring, Moscow, September 1978	141,200.00	No. 13
66. FP/1108-78-02	Conservation of Crop Genetic Resources	201,000.00	No. 17
67. FP/1301-78-01	Monitoring of Background Pollution in the Atmosphere Central CO2 Laboratory (Phase II)	60,000.00	No. 13
68. FP/1301-78-02	The IGOSS Pilot Project on Marine Pollution (Petroleum) Monitoring (Phase III)	289,000.00	No. 13
69. FP/1301-78-03	Pilot Project on the Assessment of Human Exposure to Air Pollutants	411,000.00	No. 16
70. FP/1301-78-04	Tropical Forest Resources Assessment	239,000.00	No. 17
71. FP/1301-78-05	Co-operative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (Meteorological Part - West European Centre)	170,000.00	No. 17

Project No.	Project Title	Total Commitment (\$)	Report to Governments Reference
72. FP/1301-78-06	Pilot Project on Assessment of Human Exposure to Pollutants	870,000.00	No. 17
73. FP/1303-78-01	Co-ordination Unit for the Biogeochemical Nitrogen Cycle	99,500.00	No. 15
74. FP/1303-78-02	Studies in Photosynthesis in Relation to Bioproductivity	422,000.00	No. 14
75. FP/1303-78-03	Co-ordination of International Programme on Global Biogeochemical Sulphur Cycle and the Influence on it of Human Activities (Phase I)	88,000.00	No. 14
76. FP/1303-78-04	Seminar on Technologies for Sustainable Satisfaction of Basic Human Needs	75,000.00	No. 17
77. FP/1303-78-05	Global Ozone Research and Monitoring Project (Phase II)	180,000.00	No. 17
78. FP/1303-78-06	Meeting of Government Experts on Legal Aspects of Weather Modification in Geneva, March 1979	48,000.00	No. 17
79. FP/1400-77-03	Manual on Environmental Legislation	24,000.00	No. 13
80. FP/1400-78-02	Encouragement of Environmental Law in Universities and Research Institutes	26,000.00	No. 14
81. FP/1600-78-01	Collection of Information on NGO Activities in Fields Selected for In-Depth Review at the Seventh Session of the Governing Council	81,710.00	No. 14

Annex (contd)

Project No.	Project Title	Total Commitment (\$)	Report to Governments Reference
82. RB/0303-78-01	Support to the NGO Environment Liaison Centre for the Production of the Report on NGO Activities in Fields Selected for the in-depth Review at the Sixth Session of the Governing Council	12,425.00	No. 13
83. RA/0408-78-01	Development of Guidelines for Assessing Industrial Environmental Impact and the Siting of Industry (Phases I and II)	86,000.00	No. 15
84. RA/0408-78-02	Establishment and Operation of a Computerized Industrial Environmental Information Storage and Retrieval	112,500.00	No. 14
85. RA/0700-78-03	Feasibility Study for the Establishment of an Experimental Rural Energy Centre in Mexico (P.A. 11)	44,400.00	No. 15

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