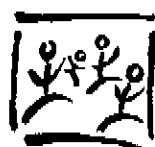


Interim Financial Report

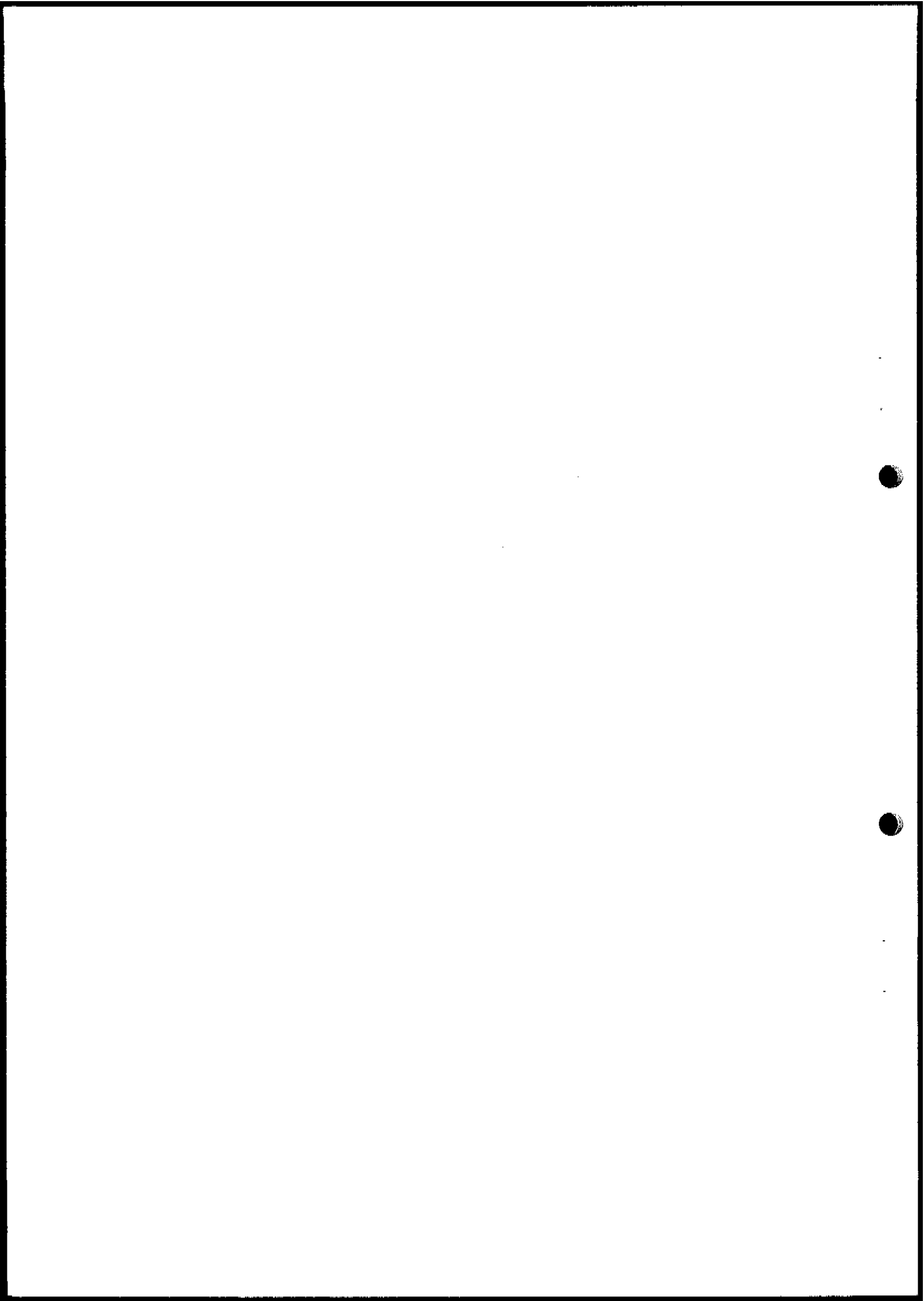


Adolescent Health and Development Programme

Interim Financial Report for the
Biennium 1996-1997



*Family and Reproductive Health
World Health Organization
Geneva*



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1. Commentary

Table 1 provides information on the income available to the Adolescent Health and Development Programme (ADH) over the biennia 1994-95 and 1996-97. A slight decrease (4%) in the overall amount from 1994-95 biennium for 1996-97 can be noted. This table also indicates increased contributions by the WHO Regular Budget, although the full amount became available for use in January 1997. Increased unspecified contributions from several bilateral donors in 1996-97 has granted the Programme welcomed latitude to support activities despite the uncertain financial situation. Noteworthy also is the sustained support of UNFPA to the Programme. Figure 1 presents the same information in graphic form, indicating the relative proportions of funds from various sources for 1996-97 biennium (i.e. WHO Regular Budget vs. total extrabudgetary and Specified extrabudgetary funds vs. Unspecified extrabudgetary funds). The importance of extrabudgetary funds, most of which is for specified activities, is illustrated.

Table 2 summarizes the financial position of ADH for the current biennium. Even though the income situation was not completely apparent until the end of the first quarter of 1997, approximately 44% of the total amount for the biennium had been obligated by the end of 1996. This is indicative of the importance of the unspecified contributions in permitting continued execution of activities. However, it is clear that the remainder of the year will require concentrated effort to meet the commitments already made. As can also be noted from this Table, an estimated US\$ 45,000 will remain as a balance at the end of 1997. This is a deliberate effort to provide for the eventual requirement for funds which can be used to complete or continue activities until new funds become available in 1998.

Table 3 is an estimation of how the funds available to ADH have been (and will be) used during the 1996-97 biennium. The proportions of costs of all staff (i.e. fixed-term, short-term and secretarial) as well as direct support to activities as allocated to the major types of activities engaged in by the Programme is shown in Figure 2. It can be seen that the bulk of effort is related to research and development activities which include the work related to the support of research activities in countries; systematic reviews of specific interventions and strategies leading to the development of norms and standards; and guidelines to assist programme planners and practitioners in countries. An approximately equivalent amount of effort is devoted to, broadly speaking, the dissemination of technical knowledge and know-how through direct technical collaboration with UN partners, regional offices, NGOs and national institutions and the preparation of documentation for information and advocacy. Specific information related to these broad categories of work can be found in the Progress report 1996-1997.

Table 4 summarizes the 1997 staff complement of ADH. Two professional posts are currently vacant - the Chief position, being recruited and

the Technical Support System (TSS) post in Adolescent Reproductive Health intended to support the UNFPA Country Support Teams. The Chief post has been funded by WHO Regular Budget since January 1997 (and by UNFPA throughout 1996). The TSS post is vacant due to financial constraints on the part of UNFPA. From 1996, a Technical Officer post continues to be supported by UNFPA as part of an inter-regional project, although support for a second position through this project was discontinued at the end of March 1997. The Medical Officer position was filled as of 1 July 1996 and has been funded from various extrabudgetary sources. This is a critical position for the 1998-99 biennium and continued funding will be sought. The Associate Professional Officer funded by the Government of the Netherlands since 1996 has become a vital member of ADH and we hope to attract sufficient support to continue the contribution on a cost-shared basis to undertake specific activities related to the development of information management.

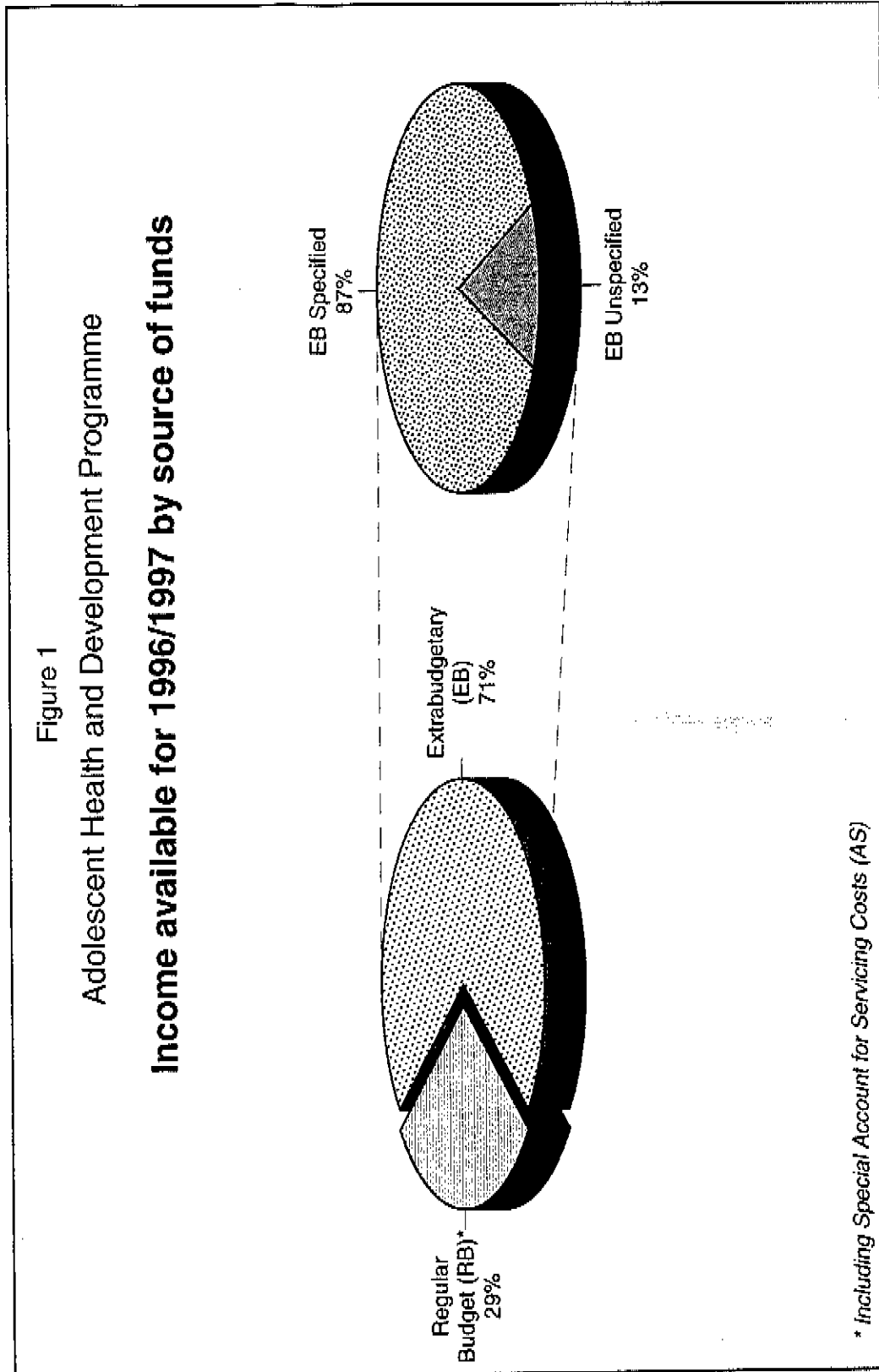
Not shown on this table, but nonetheless important for the Programme productivity, has been the use of extrabudgetary funds for 1 full-time short-term professional throughout the biennium (although since January 1997, this full-time support has been provided through 2 individuals). Finally, secretarial support through 1.5 posts funded through WHO Regular Budget and the Special account for servicing plus support by UNFPA for an additional 50% of administrative support has been a crucial factor in Programme performance over the biennium.

2. Income statement

Table 1

Adolescent Health and Development Programme Income statement as of 30 April 1997		
Source	Contribution 94-95	Contribution 96-97
Unspecified Contributions		
Italy	124,224	-
Switzerland	-	193,798
Miscellaneous	941	650
Sub-Total Unspecified:	125,165	194,448
Specified Contributions		
Government of United Kingdom	54,113	-
Government of Sweden	254,468	221,671
The Rockefeller Foundation	50,000	-
The Rockefeller Foundation	10,000	-
Government of the Netherlands	-	191,700
UNICEF	*445,548	-
UNFPA	981,886	**868,489
UNAIDS	-	57,444
Sub-Total Specified:	1,796,015	1,339,304
Special Account for Servicing Costs		
AS	201,000	211,425
Sub-Total AS:	201,000	211,425
Regular Budget		
RB (Activities)	101,800	91,000
RB (Personnel)	25,000	309,759
Sub-Total RB:	126,800	400,759
Grand Total:	2,248,980	2,145,936
*Includes balance from 1993		
**As per communication of 26.3.97 from UNFPA; does not include Programme Support Cost (PSC)		

Figure 1



3. Financial position

Table 2

Summary of financial status 1996-1997
As of 30 April 1997

	US\$
Balance available at 1 January 1996	438,675
Amount received in 1996-1997	2,145,936
Total available for 1996-1997	2,584,611
Obligations 1996 ¹	1,129,621
Estimated obligations from January to December 1997	1,409,990
Estimated balance on 31 December 1997	45,000

¹ Disbursed and unobligated

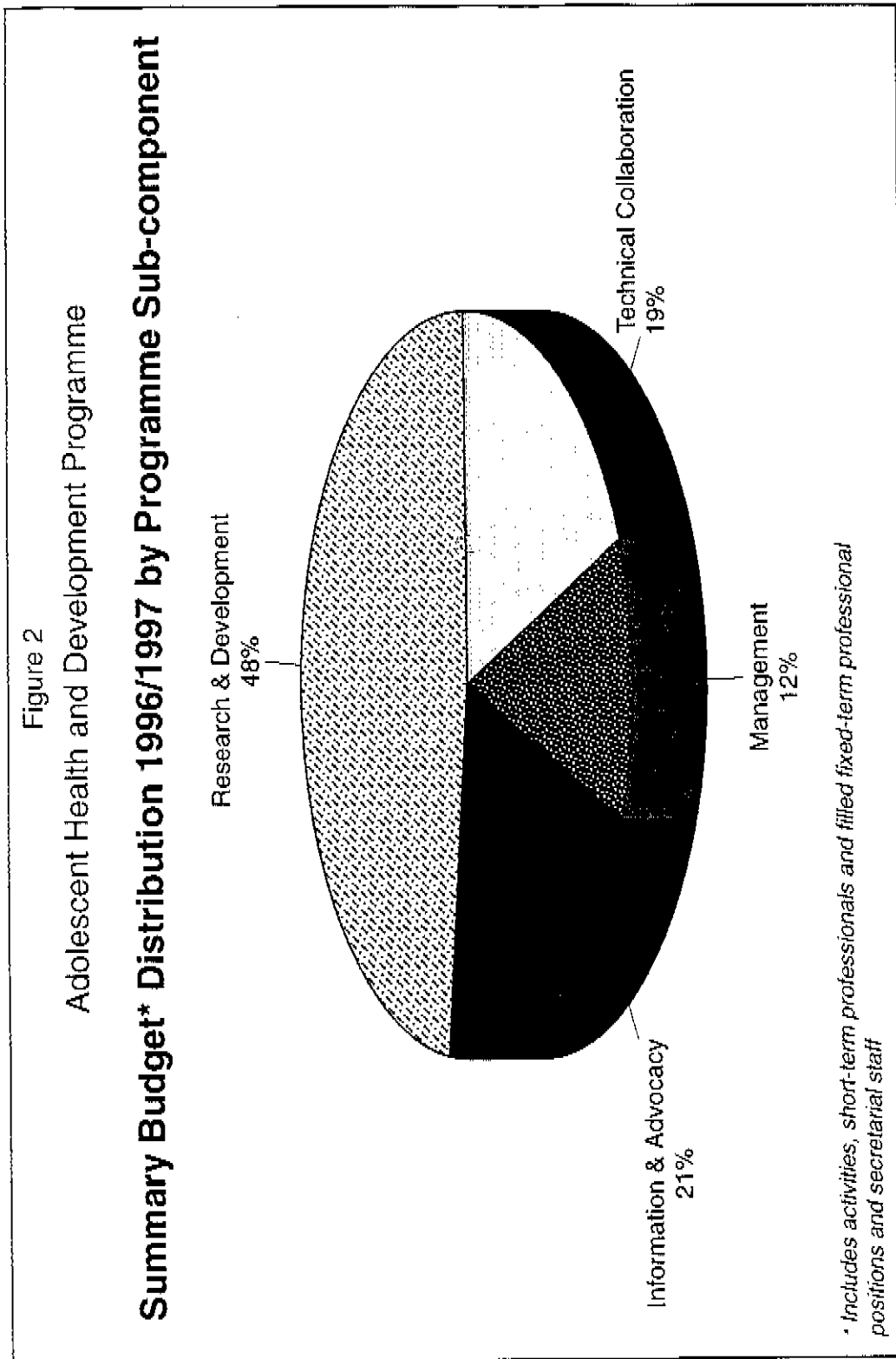
4. Summary budget distribution for 1996/1997

Table 3

Estimated budget summary by programme component
1996-1997

	Staff	% of Total	Activities	% of Total	Total	% of Total
	US\$	%	US\$	%	US\$	%
1. Management	166,377	13	141,868	11	308,245	12
2. Technical Collaboration	310,984	24	171,576	14	482,560	19
3. Research and Development	373,261	29	836,751	67	1,210,012	48
4. Information and Advocacy	432,501	34	106,293	8	538,794	21
Total	1,283,123	100	1,256,488	100	2,539,611	100
Deliberate carry over to 1998					45,000	
GRAND TOTAL					2,584,611	

Figure 2



5. Adolescent Health and Development Programme staff complement 1996/1997

Table 4
Current posts

Post number	Title	Grade	Funds
1.2502 5	Chief	P5	Regular Budget (RB)*
1.4025 9	Scientist (TSS RHA)	P5	Extrabudgetary (UNFPA)**
1.3553 7	Technical Officer	P4	Extrabudgetary (UNFPA)
1.3963 4	Medical Officer	P4	Extrabudgetary (combined sources)
1.8154 2	Associate Professional Officer	P2	Government of the Netherlands
1.2508 5	Secretary	G5	Regular Budget (RB)
1.9093 7	Secretary (50%)	G4	Special Account for servicing costs (AS)

*Chief post being recruited

** Scientist (TSS RHA) post vacant due to financial constraints

15 May 1997