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PROGRAMME BUDGET FOR THE BIENNIUM 1976-1977

Budget and programme performance for the United Nations for
the biennium 1976-1977

Report of the Secretary-General

Addendum

Section 6. Economic Commission for Europe

1. In paragraph 6.12 of the Secretary-General's first report on budget and programme performance of the United Nations for the biennium 1976-1977 (A/C.5/31/37), it was noted that decision G (XXXI) of the Economic Commission for Europe makes specific requests to the Executive Secretary, the principal subsidiary bodies of the Commission and the Governments of the region to pursue the goal of a greater economy and efficiency in the field of energy.
2. No statement of financial implications was given to the Commission at the time it took the above-mentioned decision, since it was hoped that, in the short run, existing resources would be sufficient to carry out all elements of the work programme adopted by the Commission, including the specific requirements of the cited decision. Experience has subsequently shown that the Energy Division of the Economic Commission for Europe does not have at its command sufficient resources to cover adequately all of the activities called for in the programme of work.
3. It is, therefore, requested that provision be made in the year 1977 for an additional P-4 post, the incumbent of which needs to have special expertise in respect of problems of hydrocarbon transformation and hydrocarbon and product use and related technological problems. He should be able to deal with problems within his competence not only from a technical point of view but also through identification of opportunities for intergovernmental co-operation.

4. Having regard to the delayed recruitment factor, an appropriation of \$22,600 is requested for 1977. The full biennial cost of this post, including common staff costs, would be \$90,400.

Section 9. Economic Commission for Africa

5. In section 9 (Economic Commission for Africa) of his first performance report on the programme budget for the biennium 1976-1977 (A/C.5/31/37, paras. 9.1 and 9.2), the Secretary-General referred to new developments which had affected the Commission's work programme since the budget estimates for the current biennium were prepared early in 1975. Reference was made more specifically to the revised medium-term plan endorsed by the Commission early in 1976. It was further indicated, however, that while the revised programme of the Commission might have an effect on its requirements for the next biennium, it was not considered appropriate to introduce requests for additional resources in the substantive areas for the current biennium.

6. Subsequent to the issuance of the above report, however, the Director of the Budget had the benefit of extensive discussions with the Executive Secretary of the Commission and its Director of Administration. Those discussions made it clear that additional responsibilities had devolved on ECA which required implementation in 1977 and which the Commission would be unable to undertake unless supplementary resources were made available to it. Those responsibilities related, for the most part, to the need to assist the countries of the African region in their preparations for major international conferences to be held in 1977, such as the Water Conference and the Conference on Desertification. Steps had also to be taken in order to facilitate the active participation of the African States to the activities of the Conference on the Law of the Sea, and to promote follow-up action upon the recommendations of UNCTAD IV and Habitat.

7. In an oral presentation to the Advisory Committee on Administrative and Budgetary Questions, the Executive Secretary of ECA indicated that those responsibilities, which were not foreseen at the time of preparation of the 1976-1977 biennial budget, required rapid, immediate, simultaneous and interlinked approaches in several technical and strategic areas. The Advisory Committee was informed that it was thus necessary for the Secretary-General to request additional staff resources in several substantive areas of the Commission lacking in essential manpower requirements. Pending a detailed review of these requirements within the framework of the preparation of the 1978-1979 budget, however, it is proposed that provision for these additional staff resources be made on a temporary assistance basis. In anticipation of prompt recruitment actions, a deduction of 25 per cent only has been applied to salary costs to reflect the delayed recruitment factor. The same deduction has been applied to Local Level salaries. As shown by table 9-3 contained in document A/C.5/31/37, the additional amount (totaling \$334,100) thus requested under salaries and common staff costs relate to four programmes of activity. The following paragraphs contain an analysis, programme by programme, of the new requests submitted with the present addendum.

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General economic development (\$98,000)

8. Recent United Nations conferences at the regional and at the global levels (Habitat, UNCTAD IV) issued wide-ranging recommendations for national action, as well as international co-operation. Other conferences to be held in the near future, such as the Water Conference, the Conference on Desertification, the Conference on Technical Co-operation among Developing Countries, will also undoubtedly call for co-ordinated action by Member States. In order to ensure the implementation of these various decisions in these areas, ECA must increase its support for regional co-operation. For that purpose, it is urgently needed to strengthen the Economic Co-operation Office. One P-5, two P-4 and two Local Level posts are requested as of 1 January 1977 to this end.

Natural resources (\$65,000)

9. A request is made under this programme for two Professional and one Local Level posts. Two Professional posts (one P-5 and one P-4) are requested for the Water Resources Unit, which currently consists of one Professional (P-3) and two Local Level posts only. Water is a vital basic need in Africa, and Africa's development problems are to a large extent predicated on and dependent upon adequate water resources. In preparing for the regional Water Conference in September 1976, ECA, without the technological expertise required in this field, had to rely on the co-operation of other agencies and bilateral assistance. In order to follow up on the regional conference and on the World Conference, which is to be held in March 1977, and also to prepare for the Desertification Conference in August 1977, ECA needs to have on its staff experts in water and water resources for which two posts are being requested.

10. One additional Local Level post is further requested to provide related secretarial assistance in the Natural Resources Division.

Public administration (\$69,000)

11. In its report on the reorganization of ECA, the Administrative Management Service recommended the establishment of a Public Administration, Management and Manpower Division to take over part of the responsibilities of the existing Human Resources Division. The justification for that recommendation was stated as the fact that "public administration and manpower development infrastructure are of paramount importance at this stage in the economic and social development of the region", as well as the need for an integrated public administration and financial management programme. This fact has also been recognized by the Member States of the Commission, which directed that the needs of all sectors, especially the skilled needs of basic industries, and the development of management capabilities and efficient structures and processes in central and local administration should be met as a matter of priority to ensure effective plan and project formulation and implementation. The most urgent requirements of the Division will arise directly in 1977 from requests to prepare the full manpower implications of the various

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activities already referred to in the areas of science and technology, water resources and human settlements.

12. Accordingly, two new Professional posts (one D-1 and one P-4), as well as one Local Level post, are being requested for 1977 in order to strengthen the new Division.

Transport (\$102,100)

13. In the field of Transport and Communications, additional posts are requested to implement ongoing projects and activities on which no progress has been possible in the recent years for lack of adequate staff resources. Among those are the project dealing with the Trans-African Highway, for which 12 work-months only could be earmarked in 1977, which will not allow for significant progress on a project of this magnitude, and also the project on the development of a Pan-African telecommunications network. The countries of the region have referred specifically to the importance of strengthening activities in these two areas as soon as possible. One D-1, two P-4 and two Local Level posts are being requested to enable the Commission to comply with such a request as soon as early 1977.

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14. The additional requirements under section 9 described in the above paragraphs can be summarized as follows:

Programme	Posts					Salaries	Common staff costs	Additional temporary assistance requirements
	D-1	P-5	P-4	Total Prof-essionals	LL	With 25% deduction for delayed requirement factor		
General economic development (Economic Co-operation Unit)	-	1	2	3	2	70,000	28,000	98,000
Natural resources (Water Resources Unit)	-	1	1	2	1	46,400	18,600	65,000
Public administration	1	-	1	2	1	49,300	19,700	69,000
Trans-ports	1	-	2	3	2	72,900	29,200	102,100
TOTAL	2	2	6	10	6	238,600	95,500	334,100

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Annex

Section 9. Economic Commission for Africa

Table 9-1 (revised)

(in thousands of United States dollars)

A. Regular budget						
Appropriation	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
18 243	-	-	-	693.4	693.4	18 936.4

B. Extrabudgetary resources (substantive and administrative support)	
Source of funds	Revised estimate
FAO	820
UNFPA	648
Bilateral sources	526
Trust fund for development planning	184
UNDP overheads	90
Total, B	2 268
Total, A and B	
	21 204.4

C. Extrabudgetary resources (operational projects)	
Sources of funds	Revised estimate
Bilateral sources	2 296
UNDP	900
UNFPA	850
UNICEF	420
Trust fund for development planning	275
Total, C	4 741
Total, A, B and C	
	25 945.4

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Table 9-2 (revised)
Regular budget: distribution of revised estimates by programme
 (in thousands of United States dollars)

Programmes	Appropriations	Estimated additional requirements					Total 1976-1977 revised estimates
		Inflation	Prices of exchange	Decisions of policy- making organs	Other changes	Total	
I. Policy-making organs	190.5	-	-	-	-	-	190.5
II. Executive direction and management	652.9	-	-	-	-	-	652.9
III. <u>Programmes of activity</u>							
General economic development	2,056.5	-	-	-	98	98	2,154.5
Natural resources	847.3	-	-	-	65	65	912.3
Public administration	177.7	-	-	-	69	69	246.7
Transport	659.4	-	-	-	102.1	102.1	761.5
Other programmes of activity	6,064	-	-	-	-	-	6,064
IV. <u>Programme support</u>							
Management of technical co-operation	331	-	-	-	-	-	331
Administration and common services	5,160.2	-	-	-	359.3	359.3	5,519.5
Conference services	2,103.5	-	-	-	-	-	2,103.5
TOTAL	18,243	-	-	-	693.4	693.4	18,936.4

Table 9-3 (revised)

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
I. Policy-making organs	-	-	-	-	-	-	-	-
II. Executive direction and management	-	-	-	-	-	-	-	-
III. <u>Programmes of activity</u>								
General economic development	98	-	-	-	-	-	-	98
Natural resources	65	-	-	-	-	-	-	65
Public administration	69	-	-	-	-	-	-	69
Transport	102.1	-	-	-	-	-	-	102.1
Other programmes of activity	-	-	-	-	-	-	-	-
IV. <u>Programme support</u>								
Management of technical co-operation	-	-	-	-	-	-	-	-
Administration and common services	204.7	-	-	-	133.7	20.9	-	359.3
Conference services	-	-	-	-	-	-	-	-
TOTAL	538.8	-	-	-	133.7	20.9	-	693.4