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REPORT OF THE ECONOMIC AND SOCIAL COUNCIL
PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

United Nations International Assistance Programme

Administrative and financial implications of draft
resolutions A/C.2/32/L.21, L.29, L.42 and L.43
recommended by the Second Committee 1/

Revised estimates under sections 1, 22, 25 and income section 1

Twenty-second report of the Advisory Committee
on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered two reports by the Secretary-General on the United Nations international assistance programme:

(a) Administrative and financial implications of draft resolutions A/C.2/32/L.21, L.29, L.42 and L.43 recommended by the Second Committee 1/ (A/C.5/32/72);

(b) Revised estimates under sections 1, 22, 25 and income section 1 of the proposed programme budget for 1978-1979 (A/C.5/32/73).

A. Document A/C.5/32/72

2. In document A/C.5/32/72, the Secretary-General submits a statement, in accordance with rule 153 of the rules of procedure of the General Assembly, of the administrative and financial implications of four draft resolutions recommended by the Second Committee under agenda item 12: Assistance to Sao Tome and Principe

1/ See A/32/265/Add.1, para. 38, draft resolutions IX, V, VIII and X.

(A/C.2/32/L.29) and Assistance to Cape Verde (A/C.2/32/L.42), adopted at its 50th meeting, on 18 November 1977, and Assistance to Guinea-Bissau (A/C.2/32/L.21) and Assistance to Seychelles (A/C.2/32/L.43), adopted at its 51st meeting, on 22 November 1977.

3. In paragraph 4 of his statement, the Secretary-General indicates that adoption of these draft resolutions would result in the need for him to send consulting missions to the countries concerned. The Secretary-General estimates the related additional costs at \$68,200, for which an appropriation would be required under section 1 of the proposed programme budget for 1978-1979. Details of the estimate are provided in paragraphs 5 to 15 of the statement as well as in an annex. For the reasons given in paragraph 13 of the statement, it is proposed to take advantage of a mission to Seychelles to determine the nature and extent of the assistance which would be required by the Government of Djibouti. As noted in paragraph 4 of the statement, the estimate is based on the assumption that, of the first three missions (Sao Tome and Principe, Cape Verde and Guinea-Bissau), two could be combined with a resulting saving in travel costs.

4. As can be seen from paragraphs 6, 8, 11 and 14 of the statement, the cost of each of the four missions has been calculated on the assumption that the group would consist of eight persons (the Assistant Secretary-General, four Professional staff, one secretary, one consultant and one interpreter). The missions would vary in duration from 10 to 18 days. The Advisory Committee was informed that the composition of each mission would be adjusted to suit the circumstances and that actual members would be reduced to the extent possible.

5. The Advisory Committee recommends that the Fifth Committee should inform the General Assembly that, should it adopt the draft resolutions recommended by the Second Committee (A/C.2/32/L.21, L.29, L.42 and L.43), additional requirements of \$68,200 for consultant services, temporary assistance for meetings, travel of staff and communications would arise under section 1 of the proposed programme budget for 1978-1979.

B. Document A/C.5/32/73

6. In document A/C.5/32/73, the Secretary-General submits revised estimates under sections 1, 22, 25 and income section 1 of the proposed programme budget for 1978-1979. The revised estimates relate to requirements for the United Nations International Assistance Programme.

7. As stated in paragraph 1 of the Secretary-General's report, the initial estimates for 1978-1979 did not include requests under section 1 of the proposed programme budget for the programmes of assistance to Zambia and Mozambique. Instead, it was indicated that any further requirements for additional resources which might arise with respect to those programmes would be presented to the General Assembly at its thirty-second session.

8. Recent developments affecting these programmes and also concerning the establishment of programmes of assistance to the Comoros, Angola, Lesotho,

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Botswana, South African student refugees, Djibouti, Guinea-Bissau, Seychelles, Cape Verde and Sao Tome and Principe are described in paragraphs 2 to 9 of the Secretary-General's report.

9. In paragraph 10, the Secretary-General states that the situations which necessitated the establishment of special assistance programmes are expected to continue to the end of the 1978-1979 biennium. On the basis of the current volume of work, the resources in personnel required under section 1 of the proposed programme budget for 1978-1979 for the management of these programmes during the biennium are estimated by the Secretary-General as follows:

	<u>Salaries</u>	<u>Common</u>	<u>Subtotals</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
(a) Temporary assistance			
2 senior economists (P-5)	108,050	34,600	142,650
1 programme officer (P-4)	59,400	19,000	78,400
1 research assistant (G-5)	32,400	10,400	42,800
2 secretaries (G-4/2)	47,200	15,100	62,300
Total temporary assistance			<u>326,150</u>
			<u>326,000</u>
(b) Consultant services (12 months)			<u>42,000</u>
		Total	<u>368,000</u>

10. These estimates represent an increase of one P-5 and one G-4/2 over resources approved for 1976-1977.

11. Other resources required for the biennium under sections 1 and 22 of the proposed programme budget for 1978-1979 are estimated by the Secretary-General as follows:

	<u>\$</u>
Travel of staff	60,000
Communications	7,000
Supplies and materials	2,000
Rental and maintenance of premises	16,000
Furniture and equipment	2,000
Total	<u>87,000</u>

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12. In paragraph 13 of his report, the Secretary-General states that he will endeavour to save costs by:

(a) Organizing missions for the required fact-finding, programme review and resources mobilization as far as possible in combined schedules for contiguous countries;

(b) Obtaining the co-operation of other United Nations offices and organizations in providing the expertise required for the programmes without charge whenever possible.

13. In paragraph 14, the Secretary-General states that, while it is hoped that the resources being requested will prove sufficient, the situation will be reviewed at the time of the first 1978-1979 performance report to determine whether additional resources would be needed.

14. The Advisory Committee recommends acceptance of the revised estimates proposed by the Secretary-General in document A/C.5/32/73, namely, \$428,000 under section 1 and \$27,000 under section 22 of the proposed programme budget for 1978-1979. An additional amount of \$90,700 would also be required under section 25 of the budget to cover the related staff assessment, to be offset by an increase in the same amount in the estimate of income from staff assessment under income section 1.
