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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

Revised estimates under section 22 G (Administrative and Financial Services, Geneva), section 22 J.2 (Staff-training activities, Geneva), section 25 (Staff assessment) and income section 1 (Income from staff assessment)

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

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the revised estimates for section 22 G (Administrative and Financial Services, Geneva) and section 22 J.2 (Staff-training activities, Geneva) and the related expenditure under section 25 and income under income section 1 for the biennium 1978-1979 (A/C.5/32/67).

A. Section 22 G (Administrative and Financial Services, Geneva)

2. The Secretary-General's initial programme budget proposals for 1978-1979 include a provisional amount of \$7,920,700 for administrative and financial services, Geneva, pending submission of revised estimates which would reflect the findings of a management and manpower survey carried out by the Administrative Management Service (AMS). 1/

3. In his report (A/C.5/32/67), the Secretary-General describes certain deficiencies in the functioning of the Administrative and Financial Services of the United Nations Office at Geneva (*ibid.*, para. 4) and the related recommendations by AMS, including proposals for changes in the organizational structure of the services, periodic in-depth reviews of the staffing table, a management improvement programme and the strengthening of services in electronic data processing (*ibid.*, para. 5). The Secretary-General concurs in the view of AMS that because of

1/ Official Records of the General Assembly, Thirty-second Session, Supplement No. 6 (A/32/6), para. 22.105; *ibid.*, Supplement No. 8 (A/32/8), para. 22.58.

9. The estimate for the Management Improvement Section includes additional resources in the amount of \$41,500 (at revised 1977 rates) to provide for increased rentals of electronic data processing equipment and a photocopier in order to upgrade the terminal and data entry configuration facilities of the United Nations Office at Geneva. According to the Secretary-General, the proposed improvements would result in less computer usage at ICC valued at \$72,200 and net savings of \$30,700 (both at revised 1977 rates) (A/C.5/32/67, paras. 6 and 7, and A/C.5/32/37, para. 52). The Advisory Committee has no objection to this request.

10. The Secretary-General also requests an additional provision of \$5,000 (at revised 1977 rates) for acquisition of equipment for the mechanical handling of computer print-outs. The Committee recommends approval of this amount.

11. The resource growth of \$15,100 (at revised 1977 rates) in the estimate for the Budget Division reflects the Secretary-General's request to reclassify the P-4 post in the Division to the P-5 level (the current Professional staffing table consists of one D-1, one P-5, one P-4 one P-3 and two P-2/1). In paragraph 10 of the report (A/C.5/32/67) and in paragraphs 10 and 11 of the annex (*ibid.*, p. 18), the Secretary-General indicates that this request would permit the reorganization and improvement of working methods of the Budget Division and the possibility of a flexible use of two teams in the Division so that it could participate more fully in the development and use of budget criteria and management information systems. The Advisory Committee concurs in the proposed reclassification.

12. An additional appropriation of \$38,200 (at revised 1977 rates) is requested for the Finance Division to provide for a new P-3 post for a Finance Officer to supervise the Payroll Unit. The Advisory Committee notes that the current staffing table of the Division under the regular budget consists of 7 Professionals (1 D-1, 2 P-5, 2 P-3 and 2 P-2/1) and 26 General Service (including three at the principal level). The Committee is of the view that such a ratio of Professional to General Service staff is adequate, and that it should be possible to redeploy a Professional post to the Payroll Unit. Therefore, the Committee recommends against the establishment of the post, with a consequential reduction of the revised estimates by \$38,800 at 1978-1979 rates.

13. The resource growth for the Personnel Division totals \$120,600 (at revised 1977 rates) including \$33,000 for the Joint Medical Service which is already reflected in the Secretary-General's initial programme budget proposals. ^{3/} The balance, that is, \$87,600, relates to additional general temporary assistance funds to provide for one P-4 post throughout 1978 and 1979 in connexion with the establishment and implementation of a post-classification system for the General Service category of the United Nations Office at Geneva. The Advisory Committee recommends approval of this request.

^{3/} Official Records of the General Assembly, Thirty-second Session, Supplement No. 6 (A/32/6), table 22.89 and para. 22.165; *ibid.*, Supplement No. 8 (A/32/8), para. 22.57.

14. The estimate for the Personnel Division includes \$29,300 for staff welfare (A/C.5/32/67, table 14). In response to inquiries, the Advisory Committee was informed that the amount in question was a contribution from the United Nations budget towards the operation of a day-care centre at Geneva. The Committee recalls in this connexion that the contribution towards the operation of the Centre in 1977 was regarded as a one-time contribution. ^{4/} The Committee recommends that, should the General Assembly decide to make a further contribution in the amount requested by the Secretary-General for 1978-1979, such a payment should not be regarded as implying a decision to underwrite the operation of the centre on a continuing basis.

15. The reduction recommended by the Advisory Committee in paragraphs 8 and 12 above total \$84,300 (at revised 1977 rates) or \$85,600 at 1978-1979 rates. Accordingly, the Committee recommends a revised estimate for subsection 22 G (Administrative and Financial Services, Geneva) in the amount of \$8,061,300. Inasmuch as \$7,920,700 is already included in the proposed programme budget, the additional requirements thus amount to \$140,600.

B. Section 22 J.2 (Staff-training activities, Geneva)

16. Under this heading, the Secretary-General submits revised estimates totalling \$822,200, an increase of \$21,600, or 2.7 per cent, over the revised appropriations for 1976-1977.

17. Resource growth includes \$46,200 (at revised 1977 rates) for one P-4 post for the deputy to the Chief of the Training and Examination Section. This request supersedes a request for a P-3 post made in the Secretary-General's initial programme budget proposals; ^{5/} in its related recommendation, the Advisory Committee did not concur in the request for the P-3 post on the grounds of insufficient justification. ^{6/} In connexion with the revised request in the Secretary-General's report (A/C.5/32/67, annex, paras. 16 and 17), the Advisory Committee was provided with descriptive material and workload data on the activities of the Training and Examination Section at Geneva. In the light of the additional information provided to it, the Advisory Committee has no objection to the Secretary-General's request. The additional requirements under subsection 22 J.2, over and above those already recommended by the Advisory Committee in its first report, would amount to \$47,400 at 1978-1979 rates.

^{4/} Ibid., Thirty-first Session, Supplement No. 8 (A/31/8 and Add.1-26), document A/31/8/Add.25, para. 40.

^{5/} Ibid., Thirty-second Session, Supplement No. 6 (A/32/6), para. 22.248.

^{6/} Ibid., Supplement No. 8 (A/32/8), para. 22.75.

C. Section 25 (Staff assessment) and income section 1
(Income from staff assessment)

18. Should the General Assembly approve the Advisory Committee's recommendations in this report, there would be need to appropriate an additional amount of \$40,000 for staff assessment under section 25 and to increase the estimate of income under income section 1 by the same amount.
