



**ADVISORY COMMITTEE ON ADMINISTRATIVE
AND BUDGETARY QUESTIONS**

FIRST REPORT
ON THE PROPOSED PROGRAMME BUDGET
FOR
THE BIENNIUM 1974-1975

GENERAL ASSEMBLY

OFFICIAL RECORDS: TWENTY-EIGHTH SESSION

SUPPLEMENT No. 8 (A/9008)

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New York, 1973

NOTE

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NOTE BY THE CHAIRMAN

1. The Members of the Committee are:

Mr. John I. M. Rhodes (Chairman);
Mr. Mohamed Alwan;
Mr. Paulo Lopes Corrêa;
Mr. Mohsen S. Esfandiary;
Mr. Lucio García del Solar;
Mr. Anatoly V. Grodsky;
Mr. Hsing Sung-yi;
Mr. Ahmed Tewfik Khalil;
Mr. Mario Majoli;
Mr. C. S. M. Mselle;
Mr. André Naudy;
Mr. David L. Stottlemeyer;
Mr. József Tardos.

2. We met in New York from 8 May to 17 July 1973 and examined the United Nations programme budget for 1974-1975 and the medium-term plan for 1974-1977.

3. We also reviewed:

(a) The budget estimates for the administrative and programme support services of the United Nations Development Programme for 1974;

(b) The draft statute of UNDP;

(c) Matters relating to the United Nations Fund for Population Activities;

(d) The estimates for the administrative and programme support costs of the Environment Fund for 1973 and 1974;

(e) A draft of the "General Procedures governing the operations of the Environment Fund" and a note by the Secretary-General on the administrative arrangements regarding that Fund;

(f) The revised Financial Rules for Voluntary Funds administered by the United Nations High Commissioner for Refugees;

(g) The financial reports and accounts for the year 1972 and related reports of the Board of Auditors.

Reports on these matters have been, or will be, submitted to the appropriate bodies.

4. For the reasons explained in the body of the report, we decided not to meet at Geneva this year, but we intend to go there next spring. Meantime, we shall meet with representatives of the specialized agencies and IAEA in New York in the autumn, when we shall discuss their administrative budgets.

5. We discussed questions of general administrative and budgetary policy with the Secretary-General, the Under-Secretary-General for Administration and Management, and the Acting Head, Office of Financial Services. With the synthesis of programme and budget, we introduced changes in our methods of working and reporting and interviewed more departmental and divisional heads than has been customary. We appreciate the co-operation of all those who helped us in our deliberations. We also wish to thank the Director and staff of the Budget Division who again assisted us throughout our session; the fact that we have voiced criticisms of this first programme budget should not be allowed to detract from their very real endeavours and achievements in the difficult transitional period.

6. The new programme budget system also placed heavier demands on our own staff. As usual, they responded assiduously and effectively and we thank them all for their sustained efforts on our behalf.

17 July 1973

(Signed) John I. M. RHODES
Chairman

PREFACE

The major functions of the Advisory Committee, as defined by the General Assembly in resolution 14 A (I) of 13 February 1946, are:

"(a) To examine and report on the budget submitted by the Secretary-General to the General Assembly;

"(b) To advise the General Assembly concerning any administrative and budgetary matters referred to it;

"(c) To examine on behalf of the General Assembly the administrative budgets of the specialized agencies and proposals for financial arrangements with such agencies;

"(d) To consider and report to the General Assembly on the auditors' reports on the accounts of the United Nations and of the specialized agencies."

Under rule 158 of the rules of procedure of the General Assembly, the members of the Advisory Committee, no two of whom shall be the nationals of the same State, shall be selected on the basis of broad geographical representation, personal qualifications and experience.

As in the past, provision is made in certain sections of the estimates for 1974-1975 for expenditures to which some Member States have objections in principle. Some members of the Committee have repeated those objections and stated their reasons therefor. At the same time, the Committee considered that the controversy concerning such items does not fall within the province of the Advisory Committee, which under rule 159 of the rules of procedure is "responsible for expert examination of the budget of the United Nations".

CHAPTER I

THE PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1974-1975

GENERAL

1. In accordance with General Assembly resolution 3043 (XXVII) the Secretary-General has changed both the form and periodicity of his budget estimates. Hitherto, the amounts to be appropriated have, for the most part, been categorized by object of expenditure. The new presentation puts the emphasis on expenditure by organizational units and programmes. In paragraphs 9-22 below, the Advisory Committee submits some general comments on the new system and makes suggestions for future improvements.
2. To facilitate comparisons between the old and the new system, the Secretary-General has shown for each of the new sections how much of the appropriations for 1972 and 1973 related to those sections. The Advisory Committee has used those figures for the purpose of drawing its own comparisons.
3. The Secretary-General has also broken down the amounts requested for the 1974-1975 biennium into annual components. With the introduction of biennial budgeting, the Advisory Committee believes that a different approach is required. The Committee has, accordingly, made all its comparisons on a biennial basis and has treated the 1974-1975 biennium as a whole when framing its observations and recommendations on the Secretary-General's initial estimates.
4. The Secretary-General's initial budget estimates for the 1974-1975 biennium 1/ cover gross expenditures of \$513,440,000. This compares with a total of \$431,406,000, which represents the combined appropriations for the two years 1972 and 1973 as approved by the General Assembly in resolution 2947 A (XXVII) of 8 December 1972 and 3044 A (XXVII) of 19 December 1972, respectively, adjusted for purposes of comparability in the manner indicated in the foot-notes to annex I of the foreword by the Secretary-General to the proposed programme budget for the biennium 1974-1975. The 1974-1975 estimates are thus \$82,034,000, or 19.0 per cent higher than the 1972 and 1973 combined appropriations.
5. Income from all sources in 1974-1975 is estimated by the Secretary-General at \$82,762,000, or \$14,582,000 more than the estimates of income totalling \$68,180,000 approved for 1972 and 1973 in resolutions 2947 B (XXVII) and 3044 B (XXVII), as adjusted for comparability. Therefore, in determining the assessments of Member States, the net requirements for 1974/1975 are expected to be \$430,678,000, which is 18.6 per cent more than the net requirements for the two-year period 1972-1973 (\$363,226,000).
6. In 1974-1975, Member States will also be called upon to contribute to the assessed budgets of the other organizations in the United Nations system to which they belong. The Advisory Committee will submit a report to the twenty-eighth session of the General Assembly which will deal with the administrative budgets of the specialized agencies and the IAEA.

1/ Official Records of the General Assembly, Twenty-eighth Session, Supplement No. 6 (A/9006).

7. The Advisory Committee submits in this report its observations and recommendations on the Secretary-General's initial programme budget proposals for 1974-1975. The report is based on a thorough examination of the justifications for the proposed appropriations, in the course of which the Committee sought extensive oral and written information from the Secretary-General and his representatives; it examined administrative and operational practices affecting the estimates; and it considered the report of the Committee for Programme and Co-ordination 2/ and the reports of other legislative bodies.

8. The Advisory Committee recommends in chapter III below reductions totalling \$12.1 million in the expenditure estimates, and a reduction of \$1,221,000 in the estimates of income. These reductions are summarized section by section in the table annexed to chapter II.

INTRODUCTION OF PROGRAMME BUDGETING

9. For the first time, the Secretary-General has presented his programme and budget in one document. It covers the period 1974-1975, and is accompanied by a medium-term plan for the period 1974-1977. This change has resulted from extended discussions in various fora of the Organization and has been assisted materially by work such as that done by the Joint Inspection Unit. It is designed to improve the management of the resources of the United Nations. In his foreword, the Secretary-General stated:

"I am convinced that the new approach... has special merits which, if developed to their full potential, cannot but provide a much more logical and effective basis than in the past for the determination of the nature and scope of the activities of the Organization as well as for the evaluation of the implementation by the Secretariat of the programmes decided upon by the Member States." 3/

10. As pointed out by the Advisory Committee in its report last year on the subject, the "form of the programme and budget is not an end in itself" (A/8739, para. 33). The Committee added that the presentation "must serve specific needs of both the legislative organs and the executive" so as to:

"(a) ... enable the legislative bodies to reach informed decisions as to the over-all programme and the total amount of funds to be appropriated for the budget period and as to the allocation of those funds within the approved total;

"(b) ... serve the executive as a management tool during the programme and budget period;

"(c) ... provide a basis for assessing performance at the end of the programme and budget period."

2/ Official Records of the Economic and Social Council, Fifty-fifth Session, Supplement No. 12 (E/5364).

3/ Official Records of the General Assembly Twenty-eighth Session, Supplement No. 6 (A/9006), foreword, para. 3.

11. In commenting on the Secretary-General's initial programme and budget submission, the Advisory Committee has considered the extent to which the new system of planning, programming, budgeting and evaluation and its integral subsystems meet those needs.

12. The Committee recognized that the present submission must be considered within the context of "transition from one basic budget technique to another", ^{4/} and that, given the limited time available to the Secretariat and the substantive and technical problems encountered, this initial step in improving resource management must be considered embryonic.

13. The new system permits a better appreciation of the structure and functions of the Organization. It has certainly given the Advisory Committee a better insight into the substantive work of the departments and provided the basis for informed discussion with the heads of those departments. Conversely, the departmental heads are now less isolated from budgetary considerations. This interaction at both the legislative and executive level undoubtedly serves to facilitate the process of reconciling programme requirements and available resources. And even though the new approach still falls far short of budgeting by programme, it has already brought into focus several areas where the work of the Organization would benefit from better co-ordination or delineation of functions. The inclusion of some information about extra-budgetary resources also leads to a better appreciation of the total effort expended in the different spheres of activity.

14. The Advisory Committee believes that these advantages will become even more apparent as the new system is refined in the light of practical experience. The full benefits will not, however, be realized unless the intergovernmental bodies concerned with programme formulation are able to inject their views at an earlier date than was possible this year.

15. The Committee does not underestimate the magnitude of the task with which the Secretary-General and his staff were confronted when the General Assembly decided to change the form of presentation of the budget and adopt a biennial budget cycle. It pays tribute in particular to the work of the Director of the Budget Division and his colleagues upon whom a very heavy burden fell. Nevertheless there are a number of short-comings in the Secretary-General's submission on which the Advisory Committee feels bound to comment. Those comments, which are based on a review by the Committee of extensive documentation and testimony by programme managers given during its 10 weeks' session, are presented in a spirit of constructive criticism. The purpose is to suggest how the Secretary-General might improve his submission in subsequent years.

16. First, the Committee still believes that "a fresh look at the existing machinery of intergovernmental and expert organs concerned with formulating, reviewing and approving programmes and budgets" must take place (A/8739, para. 5). However, the Committee remains convinced that "practical experience may prove a better guide than theoretical disquisition" (A/8739, para. 67), and such a reassessment should be made only after experience has been gained from the initial programme budget.

^{4/} Ibid., para. 2.

17. Second, the Secretary-General's presentation, being based as it is on existing organizational units within the Secretariat, is not so much a true programme budget as an important step in that direction. Furthermore, even with this approach, the Secretary-General has not provided for total programme costs within the various programme and budget sections. The Secretary-General, in recognizing this and other defects, has stated that "Further refinements and improvements of the presentation... will be introduced on the next occasion" and that "the Secretariat will be guided by the reactions of those who will be called upon to examine and comment upon the first programme budget submission". ^{5/} In this regard, the Committee urges the Secretary-General to act forthwith to fill the two posts in the Office of Financial Services provided by the General Assembly at its last session with individuals well-qualified in the techniques of programme budgeting (see para. 28.25 below).

18. Third, based on its discussions with the Secretary-General and his representatives, the Advisory Committee concluded that:

(a) Authority and responsibility for maintaining and operating the programme budgeting system must be vested in the Secretary-General or his designated representative. This concept must be recognized and accepted throughout the Organization by the heads of all organizational components, who in turn must be accountable for ensuring compliance with directives issued on the subject.

(b) Most programme managers did not accord the necessary priority to direct participation in the programme budget process. This may be explained by their smaller role in the old system, their lack of appreciation of the new system, a lack of clarity as to their role as programme managers, and a natural bureaucratic resistance to new procedures which come to be accepted as "old wine in new bottles".

(c) A greater effort needs to be made by the officials responsible for operating the programme budget system to:

- (i) Ensure that adequate information is provided to staff members in order to increase their understanding of the system;
- (ii) Provide the necessary training for a cadre of staff members with operational knowledge in such techniques as cost/benefit analysis;
- (iii) Establish within the Secretariat a mechanism to permit the exchange of views on how the system has operated; and
- (iv) Set up a procedure to ensure that the knowledge and experience gained to date will be used in a systematic manner to perfect programme budgeting.

(d) The concept of a modern resource management system - involving separately identifiable but functionally integrated subsystems for planning, programming, budgeting, evaluating and controlling - has not been fully appreciated within the Secretariat. That recognition is essential if both the

^{5/} Ibid., para. 2.

form and substance of programme budgeting are to be realized. Indeed, without that recognition there is a real danger that form will become the main end result of the change to programme budgeting. The real potential advantages to the Secretariat and Member States will then be lost. Failure to take advantage of this opportunity would be a serious setback to improving resource utilization within the United Nations, which has increasingly become a concern of all Member States.

(e) Full appreciation is not evident as yet within the Secretariat that programme budgeting provides an effective means of monitoring programme implementation and ensuring that available resources are used to the best advantage in the attainment of the Organization's objectives as established by Member States.

(f) In the context of an integrated system, the medium-term plan presented by the Secretary-General leaves much to be desired. When reporting to the twenty-seventh session of the General Assembly the Advisory Committee doubted whether there existed in the United Nations the necessary experience and expertise to plan and programme activities over six years and recommended that as a first step the medium-term plan cover only four years (A/8739). Events have amply confirmed that view and have demonstrated that the United Nations planning machinery is still very unsophisticated. It would indeed appear that the underlying concept is not always fully appreciated. Thus, as the Committee for Programme and Co-ordination suggests in its report on its fourteenth session, the medium-term plan appears to be little more than a projection of the programme budget for 1974-1975. 6/ The construction of the plan certainly does not suggest that a thorough review has been undertaken of the means by which the Organization's goals are achieved. In the Advisory Committee's opinion, such a review, based on a critical appraisal of the continuing programmes and programme performance, is a prerequisite of effective planning of future activities and the optimum use of available resources. The Committee trusts that it will be possible to devote more time and attention to these matters before the next medium-term plan is proposed. It will then be appropriate to examine the programme budget for 1976-1977 in the context of the medium-term plan for 1976-1979, of which it will truly be a component part. In the meantime, the Advisory Committee has felt constrained to examine the 1974-1975 programme budget on its own merits.

19. Whilst the Secretary-General recognizes that "ideally, the proposals which emerged should have been derived from an hypothetical zero base", he concedes that the "point of departure was the level of resources heretofore made available and calculating only the incremental factor". 7/ The Committee acknowledges that absolute "zero base" programme budgeting, though theoretically possible, is impractical for all activities of the United Nations. It feels, however, that greater attention should have been given during the preparation of the programme budget to analysing the base. It would then have been possible to determine what existing activities could be displaced in favour of new or more important ones. Alternative ways of accomplishing stated objectives could

6/ Official Records of the Economic and Social Council, Fifty-fifth Session, Supplement No. 12 (E/5364), para. 25.

7/ Official Records of the General Assembly, Twenty-eighth Session, Supplement No. 6 (A/9006), foreword, para. 16.

also have been examined. In the absence of this approach, the legislative bodies are driven to accepting the existing base and accommodating new activities by the addition of new resources. The Committee trusts that the Secretary-General, in preparing his next biennial programme budget will "embark upon the careful evaluation of the effectiveness of all existing programmes, the reassessment of priorities and the possible re-deployment of resources" which he was unable to do this year for practical reasons. 8/

20. The Advisory Committee wishes in particular to call the attention of the General Assembly to certain parts of the report of the Committee for Programme and Co-ordination on its fourteenth session. 9/ Owing to the late submission of the programme budget, the Committee for Programme and Co-ordination had to defer and curtail its consideration of the subject and the Advisory Committee did not have the advantage of the views of the Economic and Social Council. However, thanks to a special effort by the Committee for Programme and Co-ordination, the Advisory Committee was able, for the most part, to take into consideration the views of that Committee. As an initial comment, the Advisory Committee reached a conclusion similar to that the Committee for Programme and Co-ordination, contained in paragraph 16 of its report:

"There was broad agreement... that the form of presentation..., although far from perfect, represented an important first step toward the achievement of an integrated programme, planning and budgeting system by means of which Member States would be able readily to relate programmes and objectives to resources needed to carry them out. ... It was normal for the process of change in budgetary systems to be slow, and that the desired goals could not be achieved at once..."

21. In paragraphs 17-25 of its report, the Committee identified certain "apparent weaknesses and possibilities for improvement". In addition to those points with which the Advisory Committee is in general agreement, it would call attention to the following:

(a) The picture of expenditure by most organizational units is incomplete as the indirect costs (e.g., administrative, conference and general service costs) have not been assigned to the substantive organizational units, but have been made the subject of separate budget sections. In his foreword to the budget, the Secretary-General recognizes this deficiency and expresses his intention to correct it in future years; in the meantime, he has to some extent compensated for this deficiency in annex II to his foreword, which brings together by broad programme categories the expenditures related to those programmes contained in various sections.

(b) It is not possible to relate inputs to outputs with that degree of precision which is necessary if the true value of programme budgeting is to be realized. That difficulty stems in part from the lack of clarity in defining programmes and projects. It is accentuated by the absence of any quantification of workload for existing projects, and even requests for extra manpower are frequently couched in quite general terms.

8/ Ibid.

9/ Official Records of the Economic and Social Council, Fifty-fifth Session, Supplement No. 12 (E/5364).

(c) The presentation of the programme budget could be improved in a number of other respects. It should be possible to reduce the number of sections whilst standardization between sections would make for easier comprehension. It would also be helpful if indications of the percentage rate of increase were given in respect of the major components of a section instead of being confined to the section as a whole. Comprehension would also be assisted if more information were given about the source and use of extra-budgetary resources.

(d) Even with an "incremental programme budget", the incremental request, especially in the Secretary-General's initial estimates, was often poorly justified. This deficiency not only compounded the task of the Advisory Committee, but, even with additional oral and written justifications, demonstrated that the requests had not been subjected to a sufficiently critical examination within the Secretariat.

(e) While admittedly it is often difficult to project requirements for two or more years ahead, the Committee believes that, in a number of instances, a more intensive and serious programme and budget preparation at the various organizational levels should have been possible. It is hoped that this existing defect can be corrected by adherence to the point made in paragraph 18 (a) above. Furthermore, the Committee expects that, with proper preparation of the programme budget, revised and supplemental estimates, except in certain limited circumstances, can be avoided (A/8739, paras. 22-25).

(f) While both the Committee for Programme and Co-ordination and the Advisory Committee have asked that additional information be included in the next biennial programme budget, at least from the Advisory Committee's viewpoint this is more qualitative than quantitative. Some of the lengthy historical material contained in the 1974-1975 submission might be replaced by the requested data. Moreover, the Committee, concerned that "care would still have to be taken to keep the programme and budget document to a manageable size" (A/8739, para. 51), suggests that greater use might be made of tabular and graphic presentations. The Secretary-General should also explore whether the amount of formal documentation could be reduced by conveying some of the more detailed information to the Advisory Committee in the form of working papers.

22. Finally, the Advisory Committee inquired about the extent to which electronic data processing could be useful in the preparation and administration of the programme budget. It was informed by the representatives of the Secretary-General that work was proceeding in order to take full advantage of electronic data processing and that the necessary accounting system to support the new programme budget was being progressively adapted to electronic data processing. The Advisory Committee trusts that these efforts will be continued.

COMPARISON OF 1974-1975 ESTIMATES WITH THE 1972-1973 APPROPRIATIONS

23. As indicated in paragraphs 4 and 5 above, the initial estimates show an increase of 19 per cent gross (18.6 per cent net) over the combined appropriations for the preceding two years. When considering the size of that increase regard must be had to the following general considerations:

(a) Comparison on a biennial basis tends to accentuate the increase;

(b) The appropriations for the 1972-1973 biennium reflect the austerity measures introduced by the Secretary-General in 1972;

(c) Inflationary pressures and monetary instability have a greater impact on the estimates for the 1974-1975 biennium.

24. In table 1 and figures 1 and 2, the Secretary-General's initial estimates for the 1974-1975 biennium are compared with the appropriations for 1972-1973. The amounts for 1973 and for 1974-1975 could be affected by decisions to be taken by the General Assembly at its twenty-eighth session.

25. An analysis of the main factors responsible for the increase in the requirements for 1974-1975 when compared with the combined appropriations for 1972-1973 is given by the Secretary-General in paragraphs 58 to 67 of his foreword and in annex III to the programme and budget proposals. ^{10/} The Secretary-General relates the changes to the appropriations as approved in General Assembly resolution 3044 (XXVII) for 1973, which he treats as the base year. Those appropriations exceeded by \$17 million the revised expenditure budget for 1972 as approved in General Assembly resolution 2947 (XXVII). Consequently, the cumulative increase shown in annex III is smaller than if it were related to 1972-1973 rather than to 1973 alone. According to the Secretary-General's analysis, the main reason for the increase in 1974-1975 over the 1973 base is the extra cost of maintaining the establishment approved for 1973 (\$34.8 million on a cumulative basis). The cumulative impact of the realignment of currencies is estimated by the Secretary-General at \$17.4 million and that of "other unavoidable increases" at \$8.4 million. The cumulative impact of programme growth (\$12.6 million) is partly offset by reductions (\$10 million) mainly attributable to the completion of major building projects. Annex III clearly shows the extent to which the programme growth factor built by the Secretary-General into his programme and budget proposals has been related to 1974 instead of being spread more evenly over the biennium. The distribution of the estimates for 1974-1975 by main fields of activity (budget parts), is shown in figure 3.

POTENTIAL ADDITIONS TO REQUIREMENTS IN 1974-1975

26. In paragraph 77 of his foreword, the Secretary-General indicates that, in consequence of decisions taken in the course of the year by the Economic and Social Council, the Trade and Development Board and the Industrial Development Board, the estimates for the biennium may have to be increased by \$8.3 million. Of this amount, \$5.3 million is attributed to two items - expenses in preparation for the United Nations Conference-Exposition on Human Settlements, which is to be held in 1976, and the proposed establishment of a regional economic commission for Western Asia, as from 1 January 1974. The Advisory Committee will comment on these expenditures when revised estimates are submitted. Apart however from specific items of expenditure of this nature, the Secretary-General foreshadows the need for substantial additional appropriations in consequence of the

^{10/} Official Records of the General Assembly, Twenty-eighth Session, Supplement No. 6 (A/9006).

Figure 1

Comparison of 1974-1975 budget estimates
and 1972-1973 budget appropriations

(In millions of dollars)

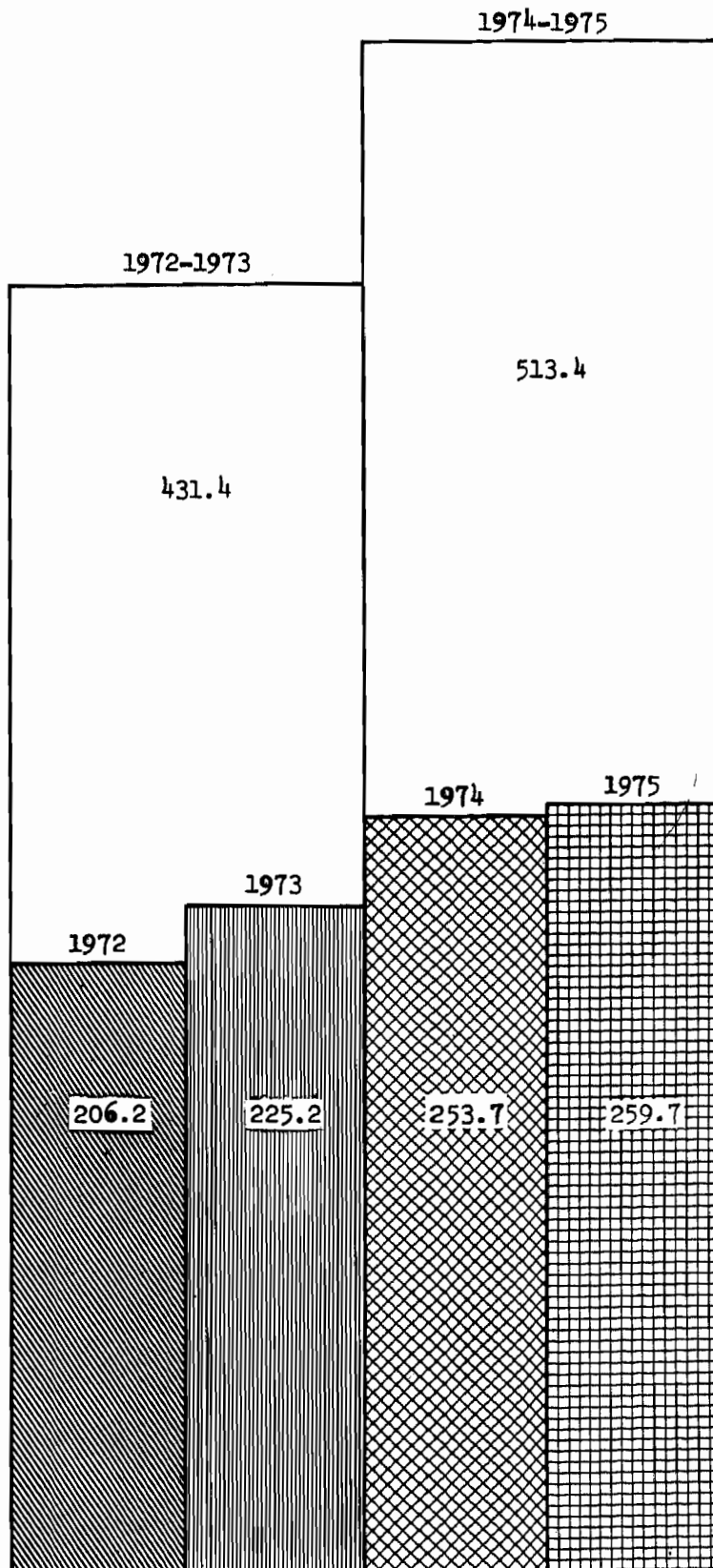


Table 1. Comparison of 1974-1975 initial estimates
with 1972-1973 appropriations

<u>Budget parts and sections</u>	<u>1974-1975 estimates</u>	<u>1972-1973 appropri- ations</u>	<u>1974-1975 over 1972-1973 increase or (decrease)</u>
	<u>(in thousands of US dollars)</u>		
	\$	\$	\$
<u>Part I. Over-all policy-making, direction and co-ordination</u>			
Section 1. Policy-making organs	7 583	6 734	849
Section 2. Offices of the Secretary- General	7 134	5 906	1 228
TOTAL, Part I . .	14 717	12 640	2 077
<u>Part II. Political and peace-keeping activities</u>			
Section 3. Policy-making organs	2 625	2 491	134
Section 4. Department of Political and Security Council Affairs . .	5 805	4 945	860
Section 5. Special missions	17 042	14 837	2 205
TOTAL, Part II . .	25 472	22 273	3 199
<u>Part III. Economic and social activities</u>			
Section 6. Policy-making organs	1 384	1 745	(361)
Section 7. Department of Economic and Social Affairs	33 411	27 556	5 855
Section 8. Economic Commission for Europe	10 698	7 783	2 915
Section 9. Economic Commission for Asia and the Far East	10 892	9 419	1 473
Section 10. Economic Commission for Latin America	13 170	10 697	2 473
Section 11. Economic Commission for Africa	13 678	10 951	2 727
Section 12. United Nations Economic and Social Office at Beirut . .	1 504	1 188	316
Section 13. Office of the United Nations High Commissioner for Refugees	10 782	8 404	2 378

Table 1 (continued)

Budget parts and sections	1974-1975	1972-1973	1974-1975
	estimates	appropri- ations	over 1972-1973 increase or (decrease)
	(in thousands of US dollars)		
	\$	\$	\$
Section 14. United Nations Conference on Trade and Development .	27 489	21 755	5 734
Section 15. United Nations Industrial Development Organization .	31 744	24 520	7 224
Section 16. United Nations Environment Programme	3 965	2 698	1 267
Section 17. Disaster relief	1 215	452	763
Section 18. Narcotics control	2 869	2 146	723
Section 19. Regular programme of technical assistance . . .	17 466	16 231	1 235
TOTAL, Part III .	180 267	145 545	34 722
Part IV. Human rights			
Section 20. Human rights	3 687	3 138	549
TOTAL, Part IV .	3 687	3 138	549
Part V. Equal rights and self- determination of peoples			
Section 21. Policy-making organs . . .	396	410	(14)
Section 22. Department of Political Affairs, Trusteeship and Decolonization	2 830	2 354	476
Section 23. United Nations Council and Commissioner for Namibia .	864	809	55
TOTAL, Part V . .	4 090	3 573	517
Part VI. International justice			
Section 24. International Court of Justice	3 719	3 191	528
TOTAL, Part VI .	3 719	3 191	528

Table 1 (continued)

Budget parts and sections	1974-1975 estimates	1972-1973 appropri- ations	1974-1975 over 1972-1973 increase or (decrease)
			(in thousands of US dollars)
	\$	\$	\$
<u>Part VII. Legal activities</u>			
Section 25. Legal commissions, committees and conferences	1 097	885	212
Section 26. Office of Legal Affairs . .	5 074	4 116	958
TOTAL, Part VII . . .	6 171	5 001	11 170
<u>Part VIII. Common services</u>			
Section 27. Office of Public Information	23 129	19 469	3 660
Section 28. Administration, management and general services . . .	84 585	70 184	14 401
Section 29. Conference services	62 969	51 903	11 066
Section 30. Library services	7 061	6 026	1 035
TOTAL, Part VIII . .	177 744	147 582	30 162
<u>Part IX. Special expenses</u>			
Section 31. United Nations bond issue .	17 313	17 226	87
Section 32. Miscellaneous expenses . .	762	1 595	(883)
TOTAL, Part IX . . .	18 075	18 821	(746)
<u>Part X. Premises</u>			
Section 33. Construction, alteration, improvement and major maintenance of premises . .	19 228	21 218	(1 990)
TOTAL, Part X	19 228	21 218	(1 990)
<u>Part XI. Staff assessment</u>			
Section 34. Staff assessment	64 030	51 908	12 122
TOTAL, Part XI . . .	64 030	51 908	12 122

Table 1 (continued)

Budget parts and sections	1974-1975	1972-1973	1974-1975
	estimates	appropri- ations	over 1972-1973 increase or (decrease)
	(in thousands of US dollars)		
	\$	\$	\$
Deduction for internal reproduction . . .	(3 760)	(3 484)	(276)
TOTAL GROSS EXPENDITURES	<u>513 440</u>	<u>431 406</u>	<u>82 034</u>
<u>INCOME</u>			
Income section 1. Income from staff assessment	65 200	52 293	12 907
Income section 2. General income	11 248	9 627	1 621
Income section 3. Revenue-producing activities	<u>6 314</u>	<u>6 260</u>	<u>54</u>
TOTAL INCOME	<u>82 762</u>	<u>68 180</u>	<u>14 582</u>
TOTAL NET EXPENDITURES	<u>430 678</u>	<u>363 226</u>	<u>67 452</u>

Figure 2

Percentage increase or decrease of 1974-1975 budget estimates over 1972-1973 appropriations, by section

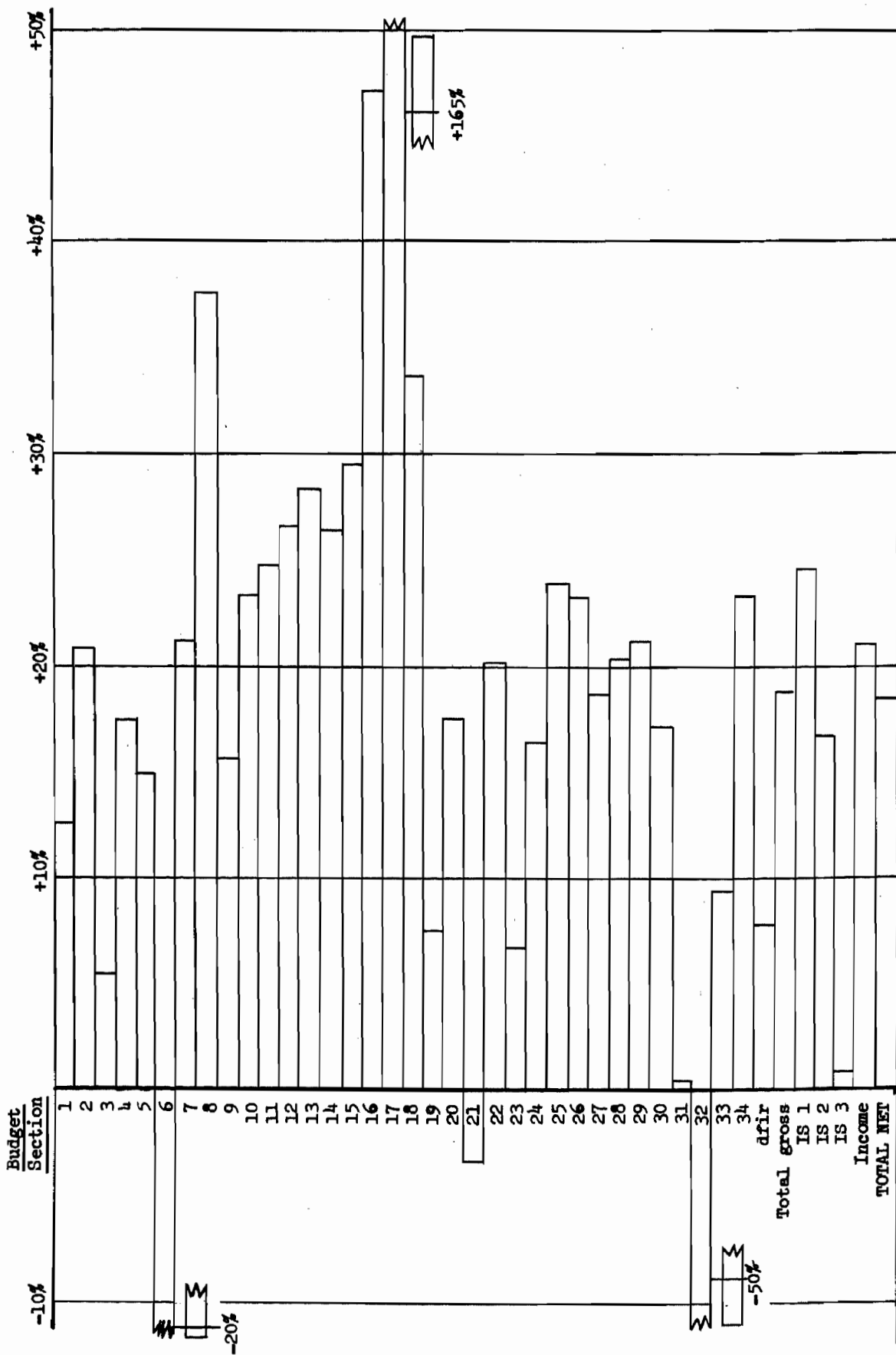
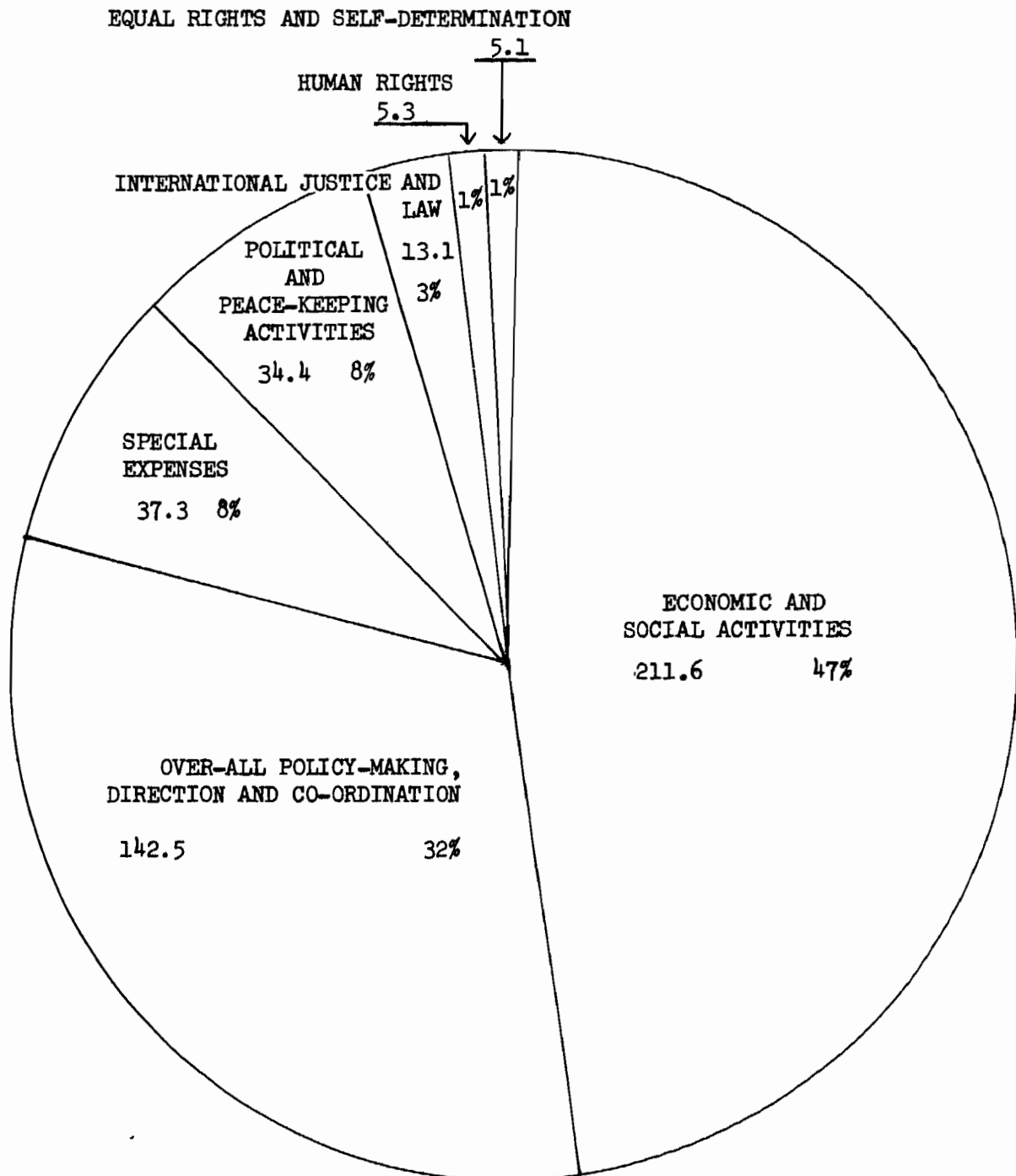


Figure 3

Distribution of budget estimates for 1974-1975 by
main budget parts

(In millions of dollars)



devaluation of the United States dollar in relation to other currencies used extensively by the United Nations. 11/ The Advisory Committee inquired about the potential size of such additional requirements in 1974-1975. Any estimate must necessarily be very tentative since it is not possible to foresee the future trend of exchange rates. An indication of the possible order of magnitude can, however, be obtained from the following figures. When the budget estimates were prepared, the exchange rate used was 3.40 Swiss francs to the United States dollar, which was the United Nations accounting rate applicable on 1 March 1973. By the time the Advisory Committee completed its examination of the estimates, the United Nations accounting rate then current was 3.03 Swiss francs to the United States dollar. Some other currencies in which the United Nations incurs expenditure had reacted similarly. In response to inquiries, the Advisory Committee was informed by the Secretary-General that, were the latter rates to prevail throughout the 1974-1975 biennium, the extra cost could be of the order of \$17.5 million. The United Nations is not alone in encountering this problem. Most of the specialized agencies are affected to a greater or lesser degree. The Advisory Committee understands that the Administrative Committee on Co-ordination has recently addressed itself to the question and that the Secretary-General will report on those deliberations to the General Assembly at its twenty-eighth session. It would, however, be premature to suppose that any simple or complete solution to the problem will be found. In the following paragraphs, therefore, the Advisory Committee has suggested ways of offsetting the impact of monetary developments on the budget.

COMMENTS ON THE SECRETARY-GENERAL'S FOREWORD TO THE PROPOSED
PROGRAMME BUDGET FOR THE BIENNIUM 1974-1975

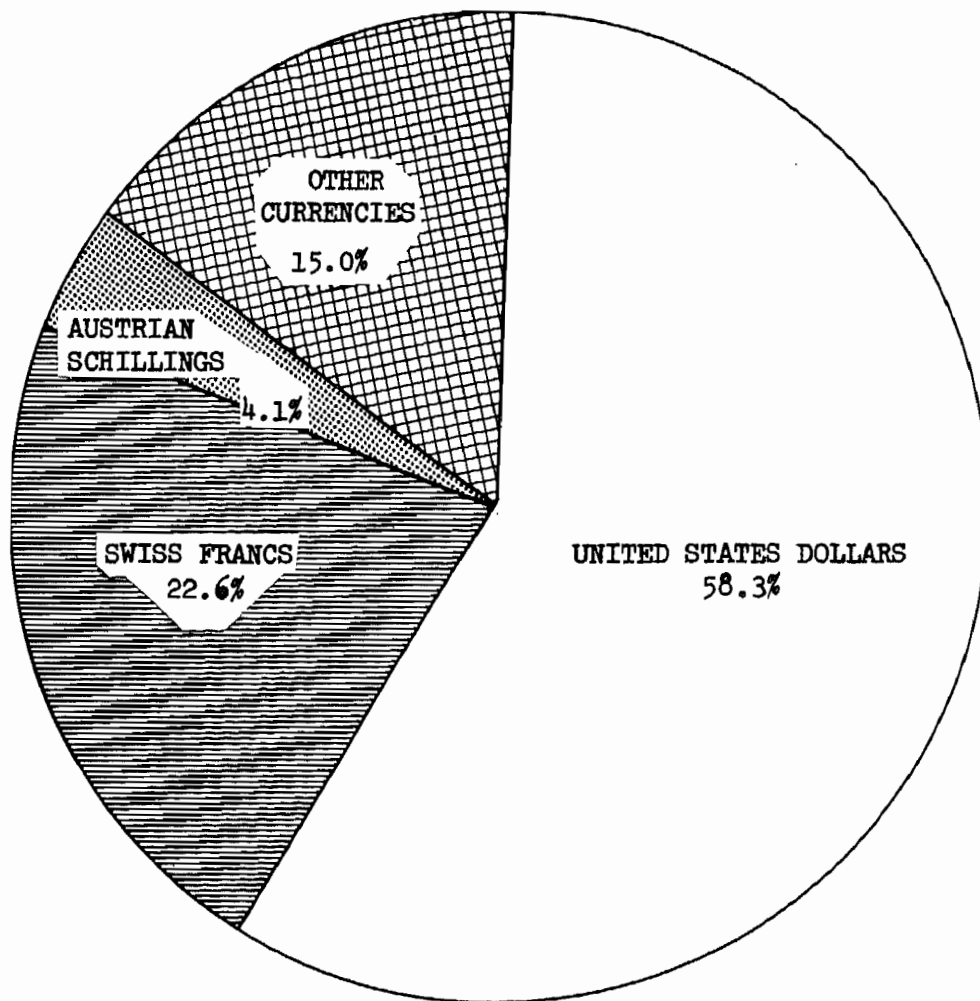
27. In his foreword, the Secretary-General suggests that of the total increase in the budget only some 3 per cent (2.4 per cent in 1974 and 0.6 per cent in 1975) can be attributed to programme growth. The Advisory Committee considers that calculations of this kind must be treated with caution. As stated previously, the Advisory Committee believes that year-to-year comparisons are incompatible with the concept of biennial budgeting. There is also considerable room for differences of opinion as to what constitutes real growth and what constitutes unavoidable increases. Fortuitous variations, such as those occasioned by the changing pattern of construction costs and major conferences, also serve to obscure the picture. Moreover, the Advisory Committee takes the view that programme increases should normally follow rather than precede action by the legislative bodies. The practice of inserting an element for programme growth in the initial budget estimates and also presenting revised estimates to meet extra costs attributable to legislative action is therefore open to question. So, too, is the tendency to equate new programmes and growth. Obsolete programmes should make way for new ones.

28. Whatever view is taken of the relative proportions of true and apparent growth, the fact remains that the over-all increase in dollar costs for the biennium is already very substantial and will become a cause for serious concern unless the present monetary and inflationary trends are reversed. The Advisory Committee recognizes the Secretary-General's dilemma: how to strike a balance between the need for maximum economy and the need to seek adequate provision for the

11/ Figure 4 shows the distribution of actual net expenses in 1972 by currency.

Figure 4

Actual net expenditures in 1972, by currency



implementation of approved work programmes. Nevertheless the Advisory Committee believes that the monetary situation, coupled with the precarious financial state of the Organization, calls for a much more imaginative and less passive approach than that at present envisaged in the foreword to the budget. The Committee expects, therefore, that, before revised estimates are submitted, the Secretary-General will intensify his search for economies to accommodate the new requirements. Possible courses of action include:

(a) At least partial continuation of austerity measures such as those adopted in 1972. Notwithstanding the Secretary-General's view that such measures can only be applied with impunity for a relatively short period of time, the Advisory Committee has not seen evidence of severe or lasting damage to programmes in consequence of the 1972 measures. To remove all restraint in the midst of the present difficulties certainly seems premature.

(b) A more thorough-going examination of the current activities of the Organization. As the Secretary-General recognizes in paragraph 16 of his foreword, the proposals for the programme budget should ideally have been derived from an hypothetical zero base. The Advisory Committee appreciates why it was not possible to achieve that ideal at the first attempt at programme budgeting. But the Committee questions whether it was necessary to go to the opposite extreme and allow for the continuation of all current activities of the Organization.

(c) Recognition of the fact that in the field of human endeavour there will inevitably be some natural erosion of programmes. This is a factor which has been recognized by some of the specialized agencies when faced with problems similar to those now being encountered by the United Nations.

(d) The achievement of more effective and economical use of conference services by:

- (i) Discouraging night meetings;
- (ii) Shortening sessions by improving organization and time-keeping;
- (iii) Having more regard to cost when determining the location of meetings;
- (iv) Rationalizing the production of publications and documentation.

(e) More resolute action to ensure that decisions by legislative bodies take full account of the financial implications of their proposals.

(f) Avoidance of duplication of effort.

(g) Improvement of productivity.

(h) Ensuring that full advantage is taken of the United Nation's entitlement to tax exemption.

29. The Advisory Committee recognizes that some of these suggestions require co-operative action by the Secretary-General and Member States. The Committee believes that, given such co-operation, it should be possible to achieve

substantial economies in the 1974-1975 biennium, which could be offset against any revised estimates which the Secretary-General may bring forward because of currency realignments. The potential savings discussed above are additional to the Advisory Committee's recommendations on individual sections of the budget and the Committee expects to see them reflected in the revised estimates. In the longer term, the Committee intends to monitor the response to these suggestions during its future sessions.

BUDGET PERFORMANCE FOR 1972 AND OUTLOOK FOR 1973

30. The revised budget appropriations for 1972 as approved by the General Assembly in resolution 2947 A (XXVII) amounted to \$208.7 million, which was \$4.5 million less than the initial amount appropriated by resolution 2899 A (XXVI). The actual end-of-year out-turn closely followed the revised appropriations. Over-expenditure in a total amount of \$375,691 occurred under sections 2, 4, 10, 11, 14, 16, 17 and 20. With the concurrence of the Advisory Committee, the Secretary-General transferred funds to those sections from section 3 (\$314,950) and section 5 (\$60,741) on which there were savings. The unencumbered year-end balance under the expenditure budget amounted to \$255,046. Income from staff assessment was nearly \$830,000 more than estimated, but other income was almost \$400,000 below the estimate, principally because sales of United Nations postage stamps fell short of expectations.

31. The budget appropriations for 1973 approved by General Assembly resolution 3044 (XXVII) amount to \$226 million. The Secretary-General informed the Advisory Committee that, on the basis of expenditures and obligations recorded for the first four months of the year, he expected that additional requirements would arise under a number of expenditure sections in a total amount of \$6.6 million. On the other hand, under sections 12 and 13, there might be an unexpended balance of \$1.1 million attributable to the fact that several Member States offer currencies which can be utilized only to a limited extent in respect of their assessed share of the regular programme of technical assistance.

32. The Secretary-General expects that income from staff assessment will exceed the estimate by approximately \$900,000. Income from the refund of the Organization's contributions to the United Nations Joint Staff Pension Fund in respect of participant withdrawals is expected to exceed the estimate by \$185,000, partly due to a technicality (change in the Fund's financial year), but that increase would be offset by higher expenditures by the United Nations Postal Administration on temporary assistance and an expected deficit of \$100,000 on the catering operations.

33. In the light of the Secretary-General's report on revenue-producing activities to the General Assembly at its twenty-seventh session (A/C.5/1479) and its own observations thereon, 12/ the Advisory Committee views with concern the projected deficit on the catering operations and recommends that the Secretary-General take the necessary corrective action during the remainder of the current year.

12/ Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 8 A (A/8708/Add.1-30), document A/8708/Add.22, para. 4.

34. The Secretary-General informed the Advisory Committee that the principal reason for the additional requirements mentioned in paragraph 31 is the devaluation of the United States dollar in relation to the Swiss franc, the Austrian schilling and certain other currencies. The impact of that devaluation (based on the April rate of 3.23 Swiss francs to the United States dollar) was estimated by the Secretary-General at \$7.8 million. After allowing for savings attributable to economy measures (\$2 million) and to the devaluation of the Chilean escudo (\$215,000), the net effect of the devaluation of the United States dollar amounted to \$5.6 million.

35. Since April, the United States dollar has lost further ground to the European currencies. In the circumstances, the total impact of the currency realignments on requirements in 1973 is likely to be greater than the above figure of \$5.6 million. The Secretary-General will re-examine the position prior to submitting his report on supplementary estimates to the General Assembly at its twenty-eighth session.

PERSONNEL MATTERS

36. Personnel costs continue to grow both in absolute terms and as a proportion of the total regular budget. According to the table in paragraph 68 of the Secretary-General's foreword, these costs account for over 75 per cent of the total expenditure contained in the initial estimates for the 1974/1975 biennium (see figure 5).

37. The rise in personnel costs reflects the impact of inflationary trends and currency realignments and an increase in the number of posts. Table 2 shows the number of posts authorized for 1973 and requested by the Secretary-General for 1974 and 1975 distributed by sections. It also shows the number of posts recommended by the Advisory Committee for the biennium.

38. As against the Secretary-General's request for 248 new established Professional and 275 new General Service and local posts, the Advisory Committee has recommended that 144 and 156 be approved. Detailed justifications for its recommendations will be found in the Committee's comments on the individual budget sections. But the Committee's approach was also influenced by certain more general considerations. Thus, the Committee was informed that at 30 April there were 249 vacancies in the Professional establishment financed from the regular budget. Even allowing therefore for the normal turnover factor, there was room for a considerable accretion of manpower within the existing establishment. Nor could the Committee ignore the staff resources at the disposal of the Secretary-General which are provided out of extra-budgetary funds (see figure 6). While the method of allocating those resources is not always clear, the new form of presentation of the budget undoubtedly permits a better appreciation of their significance for the various programmes.

39. The Advisory Committee does not suggest that extra-budgetary funds should be used to relieve the regular budget of its proper share of staff costs. Conversely the regular budget should not be burdened with costs which might more appropriately be borne by extra-budgetary funds. But, where a programme does rely upon both sources of funds, the two elements cannot be viewed in isolation. The work of the staff paid from different sources is often indistinguishable in content and the flexibility which this affords the Secretary-General in administering programmes should undoubtedly make for increased efficiency and economy.

Figure 5

Distribution of budget estimates for 1974-1975 by main object of expenditure

(In millions of dollars)

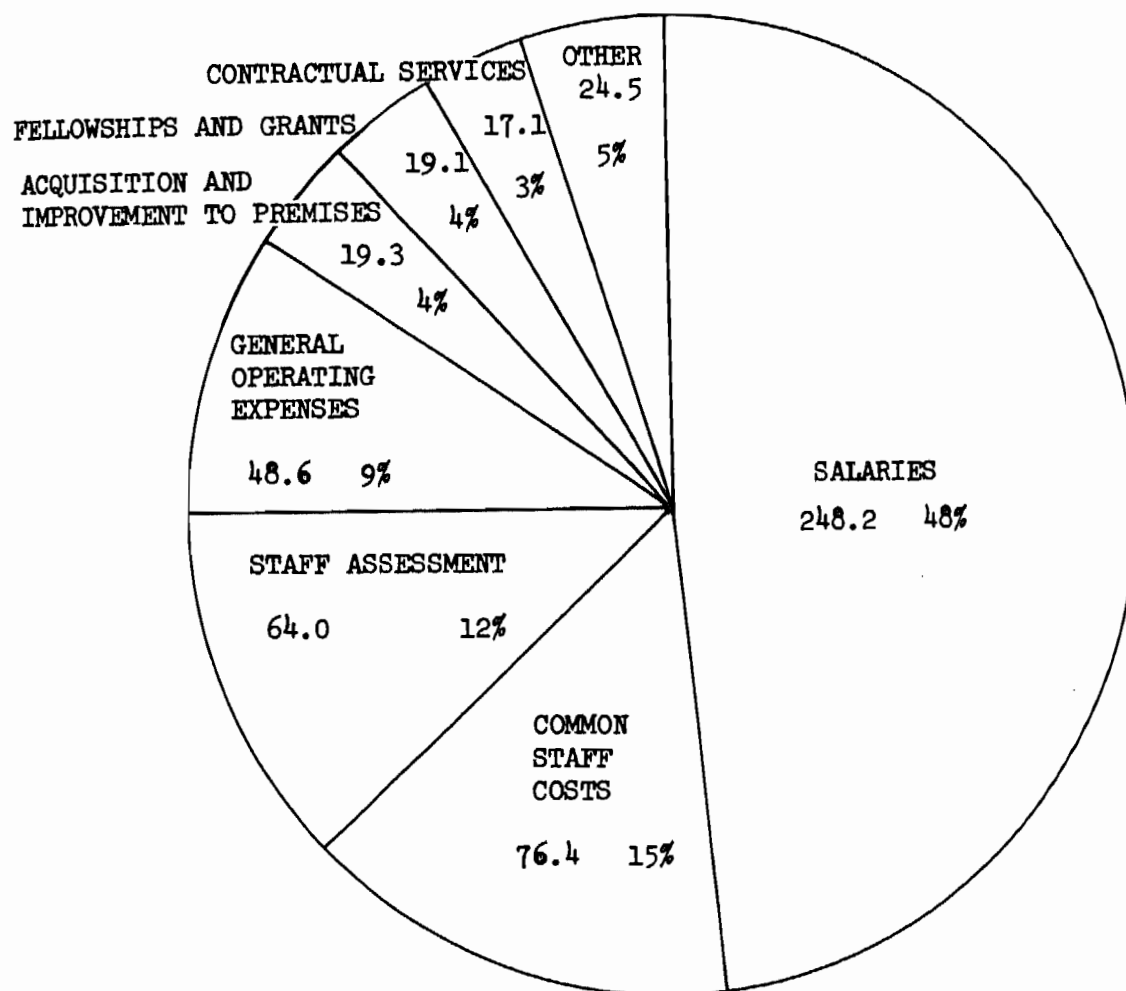


Table 2. Summary of established posts - Regular budget

Section	1973 Approved		1974 Requested		1975 Requested		Advisory Committee Recommendation 1974/1975	
	Profes- sional	General Service Total	Profes- sional	General Service Total	Profes- sional	General Service Total	Profes- sional	General Service Total
2. Offices of the Secretary-General ^{a/}	58	69	67	73	67	73	61	69
4. Department of Political and Security Council Affairs	70	38	76	45	76	45	74	43
5. Special missions ^{b/}	13	460	13	463	13	463	13	463
7. Department of Economic and Social Affairs	364	330	385	346	399	353	384	340
8. Economic Commission for Europe	112	118	117	122	120	124	116	121
9. Economic Commission for Asia and the Far East	161	290	166	293	169	295	164	292
10. Economic Commission for Latin America	152	332	158	344	161	348	156	339
11. Economic Commission for Africa	160	257	165	263	168	266	164	261
12. United Nations Economic and Social Office at Beirut	18	29	20	32	20	32	20	30
13. United Nations High Commissioner for Refugees	94 ^{c/}	185 ^{c/}	95	185	95	185	95	185
14. United Nations Conference on Trade and Development	225	264	237	270	237	270	231	270
15. United Nations Industrial Development Organization	299	412	320	435	336	453	320	434
16. United Nations Environment Programme	34	64	34	64	34	64	34	64
17. Disaster relief	3	3	8	7	8	7	6	5
18. Narcotics control	27	24	31	28	33	29	30	26
20. Human rights	40	28	40	28	40	28	40	28

a/ Excludes the post of the Secretary-General.

b/ Excludes military observers of UNTSO and UNMOGIP.

c/ Excludes the posts which in 1973 were covered by grant-in-aid from voluntary funds to the regular budget.

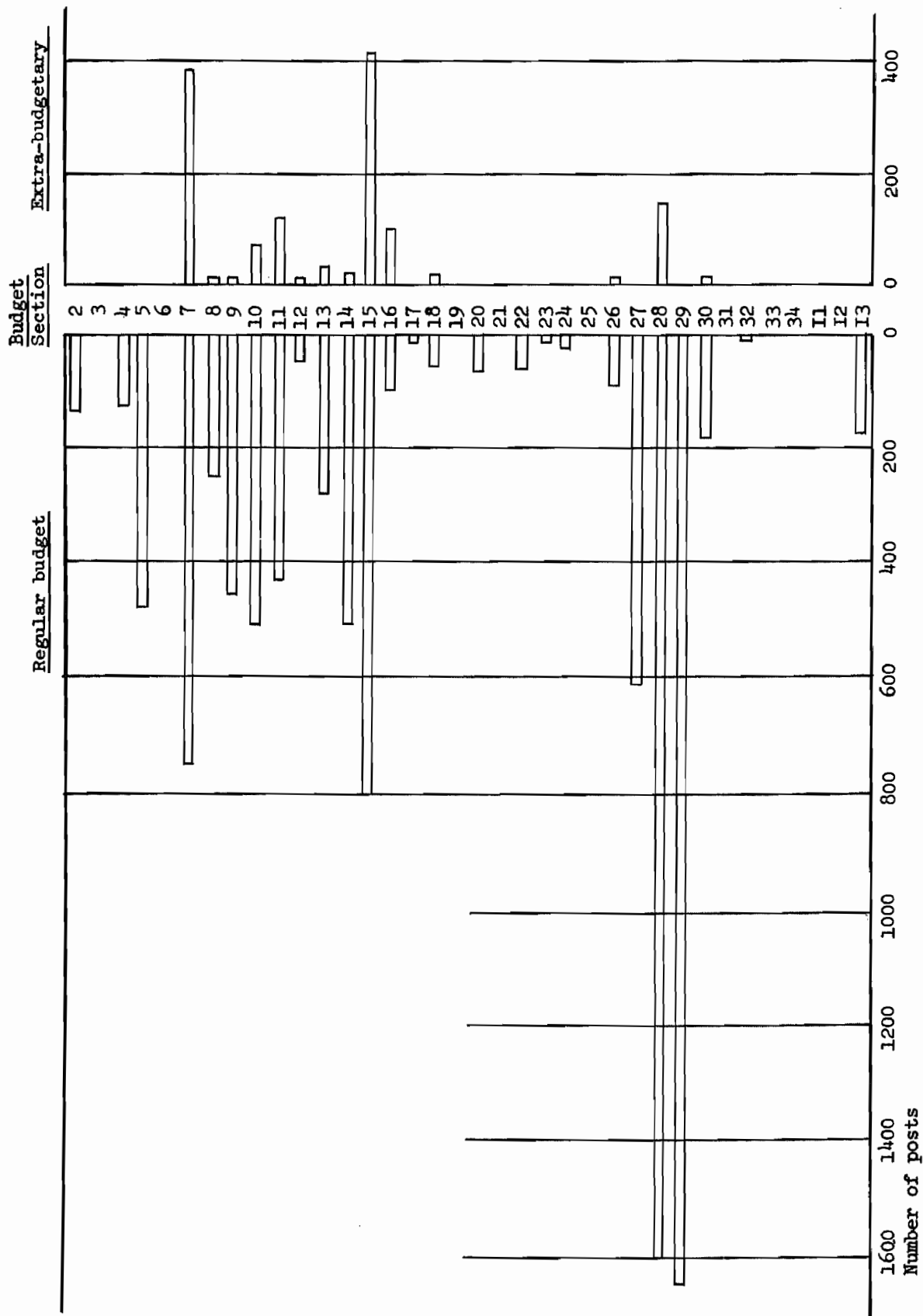
Table 2 (continued)

Section	1973 Approved			1974 Requested			1975 Requested			Advisory Committee Recommendation 1974/1975		
	Profes- sional	General Service	Total	Profes- sional	General Service	Total	Profes- sional	General Service	Total	Profes- sional	General Service	Total
22. Department of Political Affairs, Trusteeship and Decolonization	34	21	55	41	25	66	41	25	66	40	21	61
23. United Nations Council and Commissioner for Namibia	7	8	15	8	8	16	8	8	16	7	8	15
24. The International Court of Justice	16	18	34	16	18	34	16	18	34	16	18	34
26. Office of Legal Affairs	49	37	86	51	41	92	52	42	94	51	41	92
27. Office of Public Administration	186	363	549	191	388	579	193	413	606	191	393	584
28. Administration, management and general services	289	1 209	1 498	330	1 266	1 596	334	1 270	1 604	310	1 246	1 556
29. Conference services, Headquarters and Geneva	700	892	1 592	745	903	1 648	745	903	1 648	738	899	1 637
30. Library services, Headquarters and Geneva	78	100	178	78	102	180	78	102	180	78	102	180
32. Miscellaneous expenses	-	5	5	-	5	5	-	5	5	-	5	5
Income Section 3. Revenue-producing activities	30	140	170	30	143	173	30	144	174	30	143	173
TOTALS	3 219	5 696	8 915	3 422	5 897	9 319	3 473	5 965	9 438	3 369 ^{d/}	5 846	9 215

d/ Includes the six reclassifications from General Service and local categories requested by the Secretary-General; this total is thus subject to a reduction (with a corresponding increase in the total of General Service posts) in the light of the Advisory Committee's recommendation on reclassifications.

Figure 6

Distribution of Professional and General Service posts for 1975
(based on the Secretary-General's initial programme budget proposals)



40. When considering the requests for additional staff, the Advisory Committee also recalled the views expressed by the Secretary-General in the foreword to his 1973 budget. Referring to the impending introduction of programme budgeting he stated:

"In the meantime, I am convinced that the most effective evidence the Secretariat could give of moderation and good husbandry would be to refrain for the time being from seeking additions to present staff resources. Such a policy is called for, not only in view of the financial situation, but also because we are hoping to adopt improved methods for the determination of the optimum use of resources and the establishment of priorities." 13/

Those words are hardly less true today than they were a year ago. Although in the meantime programme budgeting has been introduced, it is still unfortunately at an early stage of development.

41. Apart from the above considerations, which prompted the Advisory Committee to examine critically all requests for new posts, the Committee has the following comments on other aspects of the staffing proposals.

Allowance for delayed recruitment

42. It has been customary in the past to apply abatements of 40 per cent and 20 per cent, respectively, to allow for delays in the filling of new Professional and General Service posts. The Secretary-General has applied that formula to each of the two years (1974 and 1975) basing his calculations on the number of new posts requested for each year. The Advisory Committee believes that the biennium should be viewed as a whole for this purpose and that, in the prevailing conditions, it would be appropriate to apply percentages of 50 per cent and 35 per cent to approved new Professional and General Service posts, all of which can then be regarded as authorized from the beginning of the biennium. The appropriations recommended by the Advisory Committee have been calculated on that basis.

Establishment of posts previously provided from credits for temporary assistance

43. In recent years, the Advisory Committee has cautioned against the use of temporary assistance credits to finance posts on a continuing basis. While such a procedure may be appropriate when there are genuine doubts about long-term needs, it should not be used without the specific authority of the General Assembly. Otherwise the normal controls which apply to the creation of established posts will be circumvented. The Committee was therefore disturbed to find that proposals to convert to an established basis posts hitherto defrayed from credits for temporary assistance appear in many sections of the estimates. The Committee has accepted such proposals only because they are the culmination of past actions and reflect the Secretary-General's desire to regularize the position. The Committee will look askance at any future requests of this kind and will examine very critically all requests for temporary-assistance credits. In examining such requests for the 1974-1975 biennium, the Committee has also borne in mind that the manpower immediately accruing from the conversion of temporary assistance

13/ Ibid., Supplement No. 6 (A/8706), vol. I, foreword, para. 16.

posts to established posts is greater than that accruing from the authorization of new established posts. This is so because the delayed recruitment factor has not been applied to the conversions.

Staff assessment

44. Hitherto the personnel costs attributed to the various sections have been calculated on the basis of gross salaries. With the introduction of programme budgeting, the personnel costs attributed to the individual sections have been calculated net of staff assessment, which has been presented as a global sum in a new section (section 34). That section is, in turn, offset by the credit in income section 1 which, however, also includes credits derived from staff assessment on the emoluments of employees charged to revenue-producing activities.

45. The Advisory Committee inquired about the impact on the Tax Equalization Fund of changes in rates of assessment. It was informed that, when the rate of assessment of a Member State is reduced, the proportion of staff assessment to be credited to that Member State in the accounts of the Fund is reduced in accordance with the reduction in the assessment rate, with a corresponding increase in the amount to be distributed among the other Member States. The Committee will look into this matter more closely next year after the new scale of assessments has been approved.

46. The cost of extra-budgetary posts has also been shown on a net basis; as the Tax Equalization Fund procedure does not apply to such posts, any reimbursement of national taxes levied on staff in extra-budgetary posts is charged to the voluntary fund from which those posts are financed.

Reclassifications

47. As part of his programme and budget proposals for 1974-1975, the Secretary-General requests 91 reclassifications in 1974 and four reclassifications in 1975 at a total cost of \$531,000 during the biennium. On a grade-by-grade basis, the reclassifications may be broken down as follows:

<u>From</u>	<u>To</u>	<u>Number of reclassifications</u>	<u>Net effect</u>
General Service and local	P-2/1	6	- 6 General Service and local
P-2/1	P-3	22	
P-2	P-4	1	- 17 P-2/1
P-3	P-4	19	
P-3	P-5	1	+ 2 P-3
P-4	P-5	25	- 5 P-4
P-5	D-1	13	+ 13 P-5
D-1	D-2	4	+ 9 D-1
D-2	ASG	4	+ 4 ASG ^{a/}

^{a/} The proposed upgradings to the Assistant Secretary-General level are dealt with in paragraphs 65 and 66.

48. Requests for reclassifications have been a recurring feature of the Secretary-General's budget proposals. In recent years, the number of requests for reclassifications to and within the Professional category and above have been as follows:

Budget estimates for 1968	81* (64 within the Professional category and above, 17 from the General Service and local category to Professional)
Budget estimates for 1969	73* (64 within the Professional category and above, 9 from the General Service and local category to Professional)
Budget estimates for 1970	70* (61 within the Professional category and above, 9 from the General Service and local category to Professional)
Budget estimates for 1971	47* (33 within the Professional category and above, 14 from the General Service and local category to Professional)
Budget estimates for 1972	50* (42 within the Professional category and above, 8 from the General Service category to Professional)
Budget estimates for 1973	40 (38 within the Professional category and above, 2 from the General Service category to professional).

* Section 3 of the budget only.

In the overwhelming number of cases, reclassification involved upgrading rather than downgrading.

49. On numerous occasions the Advisory Committee felt obliged to comment on requests for reclassifications. Thus, in its first report to the General Assembly at its twenty-second session, the Advisory Committee said that it had the impression that the reclassification of posts was an essential element in the process of promotion; in that connexion, the Committee indicated that it was in no way opposed to the promotion of staff in recognition of increased responsibilities, but it could not agree that a post should be reclassified primarily for the purpose of promoting its incumbent. 14/ The following year the Committee stated that it was aware that opportunities for promotion constitute an important element in the recruitment and retention of qualified staff; at the same time, it remained of the opinion that the grading structure of the Organization should be determined primarily by the requirements of its programme of work. 15/ A year later, the Committee reiterated its oft-expressed concern at the large number of reclassifications and upgradings requested by the Secretary-General. 16/

14/ Ibid., Twenty-second Session, Supplement No. 7 (A/6707 and Corr.1, 2 and 3), para. 181.

15/ Ibid., Twenty-third Session, Supplement No. 7 (A/7207), para. 145.

16/ Ibid., Twenty-fourth Session, Supplement No. 8 (A/7608), para. 141.

50. Requests for reclassifications are intimately linked with the grading structure of the United Nations Secretariat and its individual subdivisions. In the early years of the Organization, an attempt was made to devise a strict grading of posts. Within a few years, requests for upgradings became commonplace and unmanageable. In 1958, a new form of presentation of the budget was introduced based on the concept of the "consolidated manning table", which gave the Secretary-General the authority to switch posts between departments. In theory, the consolidated manning table provided machinery for easing promotion bottle-necks.

51. Rule 104.14 (f) (iii) (A) of the Staff Regulations and Rules of the United Nations provides that, for the purpose of the selection of staff members qualified for promotion, the Appointment and Promotion Board "shall normally once a year conduct a comprehensive, grade by grade review of all staff members within its purview. Wherever practicable, it shall develop and maintain promotion registers embodying the results of such a review. These registers shall be established in relation to an estimate of the total number of known and foreseeable vacancies to be filled by promotion at each grade level in the period until the next general review of staff."

52. To work successfully, the system of promotion registers calls for considerable staff mobility, so that a staff member placed on the register can, if necessary, be transferred to a department in which there is a vacancy at the next higher grade. In practice, however, such transfers have been very few. Instead, it was the post at the higher grade that was loaned to the department where the "promotable" staff member - who often continued to perform basically the same functions - was serving. Not unnaturally, Departments objected to losing senior posts in exchange for more junior ones, especially as it was often impossible to guarantee when the loaned post could be returned. The loaning of posts also introduced considerable administrative difficulties in manning table control, and sometimes led to a situation where the actual deployment of staff bore little relationship to the official manning table; an extreme example was found by the Administrative Management Service in its survey of the Office of Public Information.

53. The need to find more permanent solutions when posts had to be returned to the lending departments was one of the forces behind requests for the reclassification of posts.

54. The efforts made by the Administrative Management Service in recent years to devise appropriate manning tables for departments and their constituent subdivisions, coupled with the administrative difficulties referred to above, have greatly reduced the number of posts loaned for purposes of promotion. In such a situation, and given the general lack of interdepartmental mobility, the concept of promotion registers has lost much of its relevance, and promotion has come to depend more on prospective vacancies in a division or even section and less on a staff member's potential. In organizational units with few prospective vacancies, pressures for the reclassification of posts have intensified accordingly.

55. During the past decade, three other developments added impetus to the pressures for the reclassification of posts. One of them was the increase in the membership of the United Nations, which made it necessary to accommodate nationals of new Member States, while also providing promotion prospects for serving staff. The second was the creation of new organizational units (UNCTAD, UNIDO, UNDP, UNEP), each of which claimed that it needed a higher proportion of

senior posts than had been found appropriate for the older units. Faced with the prospect of losing their ablest staff, the latter naturally sought to restore the balance through the upgrading of their own posts. Lastly, the growing practice of the United Nations to recruit new entrants at grades P-3 and above and to use the intended entrance grades (P-1, P-2) as an avenue of promotion for General Service staff with long service contributed to the "grade creep" throughout the Secretariat (see figure 7). 17/ The attempt to find an organizational solution (by means of reclassifications) to a problem of career development and personnel management often led the Secretary-General to use argumentation that the Advisory Committee found unconvincing. For instance, when the Advisory Committee was considering the staffing requirements under section 7, it was informed by the representatives of the Secretary-General that a D-1 post was being requested to accommodate the Secretary of the Economic and Social Council. 18/ Yet, in his budget estimates for the financial year 1970, the Secretary-General had requested the reclassification of the post of Secretary of the Council from D-1 to D-2 in recognition of the increased responsibilities and functions involved. 19/

56. In its review of the reclassifications proposed for 1974-1975, the Advisory Committee identified several cases which were either the result of recommendations made in Administrative Management Service surveys (e.g. several proposed for section 13, United Nations High Commissioner for Refugees (see paras. 13.11 to 13.13 below)) or could be judged by reference to the level of responsibilities involved. As regards the remainder, the Committee concluded that they involve basically an attempt to improve promotion prospects rather than a genuine increase in responsibilities attaching to the posts in question.

57. In these circumstances, the Committee decided to address itself to the budgetary impact of the proposed reclassifications as a whole and to confine its observations on individual posts to the proposed reclassification to the levels D-2 and Assistant Secretary-General.

58. The Secretary-General proposes four reclassifications to the D-2 level. Of these, the Advisory Committee has no objection to the reclassification of the post of Director of the Disarmament Affairs Division, in view of the special significance of the functions and bearing in mind that the post was filled at the D-2 level under its previous incumbent (when the post was lent through redeployment within the Department of Political and Security Council Affairs).

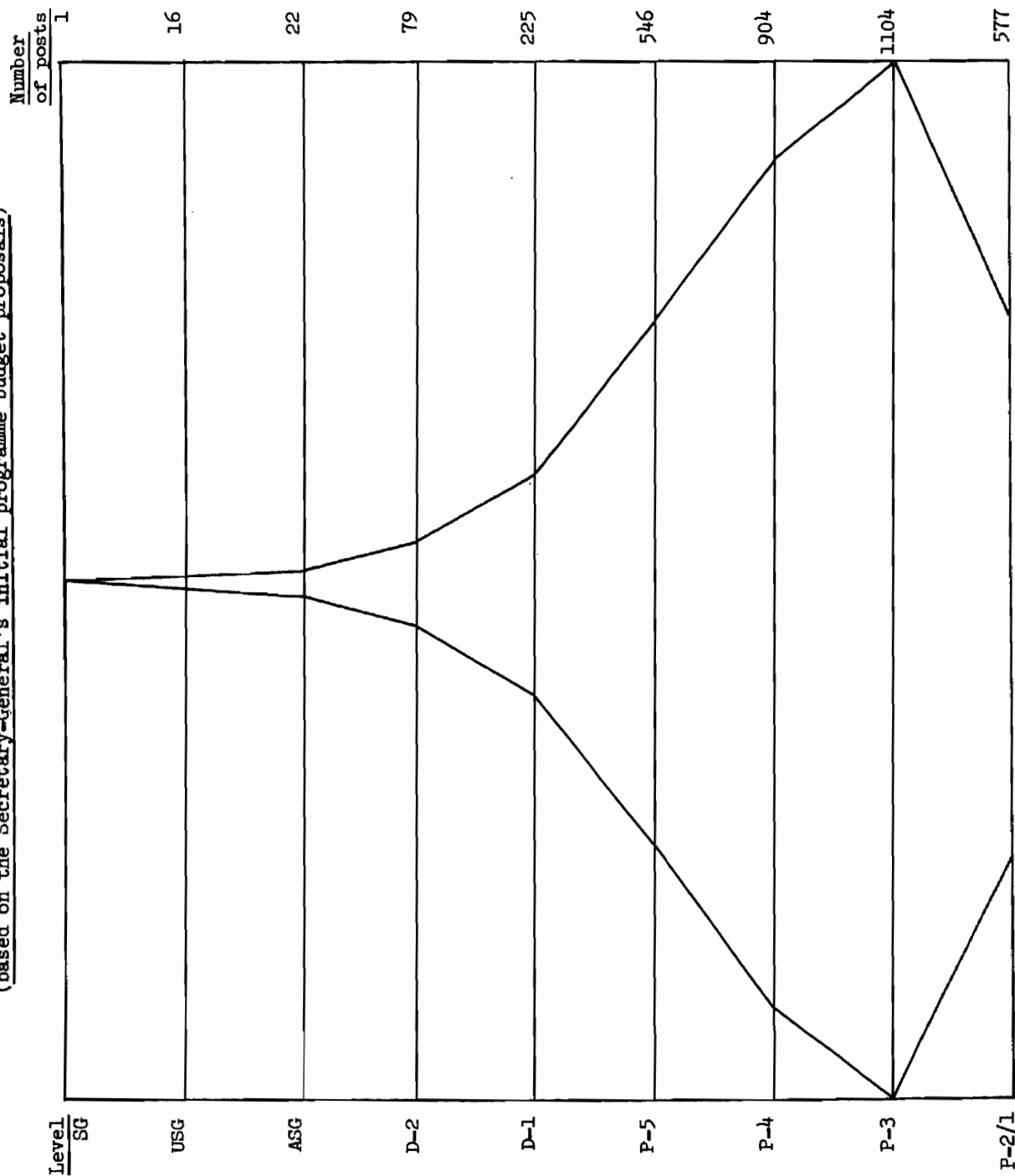
17/ Of the 191 appointments (excluding those for mission service, or on transfer) reported in circulars ST/ADM/SER.A/1656, 1659, 1666, 1674, 1678, 1683, 1689 and 1696 for the period October 1972-May 1973, only 11 were at the P-1 level and 68 at the P-2 level (including 36 to language posts which involve automatic promotion to P-3 upon satisfactory completion of the probationary period). The balance consisted of 47 at level P-3, 29 at P-4, 17 at P-5, 7 at D-1, 8 at D-2 and a total of 4 at Assistant Secretary-General and Under-Secretary-General levels.

18/ See paragraph 7.312 of the proposed estimates.

19/ Official Records of the General Assembly, Twenty-fourth Session, Supplement No. 6 (A/7606), vol. I, para. 292.

Figure 7

Composition of the Secretariat for 1975: Professional and higher posts
(based on the Secretary-General's initial programme budget proposals)



59. By contrast, the Advisory Committee has reservations about the proposed reclassification to the D-2 level of the post of the Chief of the Status of Women Programme. In this connexion, the Committee recalled that it was only in 1969 that the post in question was reclassified from P-5 to D-1. 20/ The level of responsibilities attaching to this post does not appear to have changed significantly enough in the past five years to warrant the further reclassification proposed by the Secretary-General.

60. The proposed reclassification of the post of Deputy Director of the Centre for Development Planning, Projections and Policies is consequential upon the reclassification of the post of Director to the Assistant Secretary-General level. Assuming that the duties of the Deputy Director are to remain basically those of a deputy, the reclassification of the post to the D-2 level would not in the opinion of the Advisory Committee be justified.

61. The fourth proposed upgrading is that of the Chief of the Publishing Service. The Advisory Committee cannot support this proposal inasmuch as there has been little material change in the responsibilities attaching to this post.

62. The proposed reclassifications to the level of Assistant Secretary-General are dealt with in paragraphs 65 and 66 below.

63. As regards reclassifications to levels D-1 and below, the Committee recommends that the provision in 1974-1975 be reduced by 50 per cent, that is, from \$463,000 to \$232,000, and that the number of posts to be reclassified be similarly halved. The Advisory Committee has not attempted to apportion the reduction it recommends as between individual sections. The Committee believes that the selection of posts is best left to the Secretary-General on the understanding that the reclassifications will be distributed equitably between the several grades.

64. In the light of the above, the Committee urges that, between now and the submission of the estimates for 1976-1977, the Secretary-General, in conjunction, as necessary, with the International Civil Service Commission, introduce a proper job-classification system within the Secretariat so that any future proposals for the upgrading or downgrading of posts are soundly based.

Top echelon

65. Towards the end of the twenty-seventh session of the General Assembly, the Secretary-General presented revised estimates, which included two requests for upgradings to the Assistant Secretary-General level (A/C.5/1490 and Corr.1). On the advice of the Advisory Committee, consideration of those upgradings was postponed pending the submission by the Secretary-General of a comprehensive plan for the reorganization of the top echelon. 21/ The estimates now under review include provision for four such upgradings to Assistant Secretary-General (the posts concerned are the Head of the Centre for Planning, Projections and Policies

20/ Ibid., Twenty-third Session, Supplement No. 5 (A/7205) Section 3, para. 88 (b).

21/ Ibid., Twenty-seventh Session, Supplement No. 8A (A/8708/Add.1-30), document A/8708/Add.30, para. 12.

in the Department of Economic and Social Affairs, and the deputies to the Secretary-General of UNCTAD, the Executive Director of UNIDO and the High Commissioner for Refugees). But, when discussing his proposals with the Advisory Committee, the Secretary-General indicated that he intends to bring about in the near future considerable change and movement within the top echelon as a whole. While the Committee understands that the Secretary-General hopes to effect that reorganization without making any substantial additions to the top echelon over and above the four Assistant Secretary-General posts mentioned above, the Committee nevertheless believes that it would be premature to adopt any partial decision without knowing what the over-all reorganization actually involves. It should also be noted in this regard that, besides generating pressures for the consequential upgrading of supporting posts, the establishment of the four posts in question would constitute a precedent, since it would have the effect of raising to Assistant Secretary-General rank the deputies of a number of heads of organizational units. Hitherto the practice has, with rare exceptions, been to reserve Under-Secretary-General and Assistant Secretary-General posts for senior officials with responsibility for directing such offices or departments.

66. Bearing in mind the above considerations, the Advisory Committee is not in a position at this time to recommend the projected reclassification of the four D-2 posts to the Assistant Secretary-General level. The Committee was informed by the Secretary-General, however, that the establishment of the top echelon posts and appointments to those posts are matters which are dictated as much by political as by managerial considerations. As this trend can have significant administrative and budgetary implications for the Secretariat as a whole, the Advisory Committee expects to be kept fully informed of developments.

ORGANIZATION

67. Examination of the programme budget proposals suggests that more could be done to rationalize and strengthen the organization of the United Nations. Elsewhere in this report, the Committee has drawn attention to instances where the organization of work appears to have been dictated more by political expediency than by concern for sound administration and finance. For example, this is particularly noticeable in regard to the diffusion of responsibility for African affairs, for human rights and for the transfer of technology. The Committee has also commented on the uncertainty about the future of the Administrative Management Service. There appears to be a reluctance to take full advantage of that Service when structural changes are being contemplated. The Advisory Committee recognizes that functional efficiency is only one of the criteria which determine the structure of the Organization whether at the legislative or executive level. Regard must always be had to political considerations. But it may be self-defeating to give undue weight to the latter factor as the loss in operational efficiency through fragmentation of effort may impede the attainment of the political, economic and social goals of the Organization. The Committee does not wish to overdramatize the dangers inherent in this situation. Equally, however, the Committee would be failing in its duty if it were to ignore a feature which has been thrown into relief by the new programme and budget system. Moreover, the Committee is fortified in its view by the following remarks which the Secretary-General addressed to the Economic and Social Council at its fifty-fifth session:

"Any dispassionate appraisal of the United Nations system must admit that we are today better equipped to deal with the parts than we are with the whole, and any comfort we derive from the knowledge that we dispose of unrivalled specialized expertise, must be weighed against an acute awareness that we are in danger of losing our way through excessive fragmentation.

"It is not enough for the various pieces of the United Nations system to work well, each by itself. What is needed, indeed what may be more important, is the over-all coherence and direction of the system. After years of parallel development and increased efficiency in each organization we have come to realize the urgent need for planning and working collectively. The usefulness and effectiveness of the system as a whole can be greater than the sum total of its parts.

"In the United Nations itself the growth has been erratic and has been marked by centrifugal tendencies, resulting in more and more sectoral autonomy both at the intergovernmental and Secretariat levels. I think the time has come for Governments to seriously explore ways to halt and to reverse this trend." 22/

68. The Advisory Committee shares those sentiments, which suggest that its own concern is part of a wider problem requiring the attention of Member States.

CALCULATION OF STANDARD COSTS

69. The net budgetary cost of one Professional post, at any grade and level, depends not only on the pay scales as determined by the General Assembly, but also on the location of the post (which affects the post adjustment) and on the family status of the incumbent; his nationality also becomes a factor whenever he goes on home leave. The cost of General Service, Manual and local posts is also dependent upon location and other variables.

70. In a budget presented by object of expenditure, the individual constituent parts of staff costs can be segregated under salaries, common staff costs (with their individual subdivisions), travel on home leave. Under such a system, variations of the kind described in the preceding paragraph are unimportant.

71. In a true programme budget, on the other hand, such random variations could invalidate comparability between programmes. To prevent such distortions, it becomes necessary to use standard costs in which individual variations are averaged out.

72. The form of presentation used by the Secretary-General in his programme budget proposals for 1974-1975 also calls for the use of standard costs. However, because it is based on organizational units, these standard costs need not be uniform for the Organization as a whole, but can be calculated separately for

22/ Official Records of the Economic and Social Council, Fifty-fifth Session, Plenary Meetings, 1859th meeting.

each geographical locality. This is what the Secretary-General has done. ^{23/} Furthermore, for each locality, separate standard costs have been calculated for the base salary of each Professional and higher grade and for the senior General Service (or local) grade; for the other General Service grades, one average has been used.

73. Averages for August 1972 were used as the starting point, and projections were made of the movement in post-adjustment classifications and local salary rates. For Geneva, the Secretary-General assumed class 12 from 1 December 1973, and an extra class at six-monthly intervals thereafter. For Vienna, the calculations are made on the basis of class 9 to 30 April 1974, class 10 from 1 May 1974, and class 11 from 1 March 1975. For ECAFE and ECLA, the assumptions were class 2 in 1974 and class 3 in 1975; for Beirut and Mexico City, it was class 4 in 1974 and class 5 in 1975; and for ECA, class 7 in 1974 and class 8 in 1975.

74. For the reason given in paragraph 34.1 below, net estimates (that is, after deduction of staff assessment) have been used in calculating requirements under the individual sections.

75. Common staff costs (including, for the first time, travel on home leave) were calculated as a percentage of salary including post adjustments. However, the main factor in common staff costs is the 14 per cent contribution to the United Nations Joint Staff Pension Fund; this contribution is a function of pensionable remuneration which, for posts in the Professional and higher categories, reflects world-wide averaging (see paragraph 77 below). Furthermore, several other entitlements are in the form of fixed annual amounts that are not affected by post adjustments. Consequently, different percentages had to be used when calculating common-staff costs at different duty stations, the percentage being lower in a high post-adjustment area and higher in a low-post adjustment area.

76. In the course of the preparation of the estimates, the Secretary-General had to adjust his assumptions, particularly in view of the application of higher post adjustments in Geneva following the realignment of the United States dollar in relation to the Swiss franc. The Secretary-General informed the Advisory Committee that, in the process of recalculation of the estimates for the Geneva-based organizational units, the consequential downward adjustment in the percentage of common staff costs (for the reason given in the preceding paragraph) was overlooked. As a result, the estimates under several sections have been overstated.

77. However, the amount of the overstatement has been largely offset by another development, namely, the acceleration in the movement of the weighted average of post adjustment, which will lead to higher expenditure at all duty stations in respect of contributions to the Joint Staff Pension Fund, because pensionable remuneration of staff in the Professional and higher categories will be higher than had initially been expected (gross base salary plus 20 per cent instead of gross plus 10 per cent as initially estimated).

^{23/} Separate standard costs have been used for Headquarters, Geneva, Vienna, Bangkok, Santiago (and field offices other than Mexico City), Mexico City, Addis Ababa, Beirut, information centres (world-wide average), UNHCR Branch Offices (world-wide average).

78. The effect of the above two developments is that the net amount of the over-estimating becomes \$607,000.

79. The Advisory Committee has taken account of those developments when making its recommendations under the individual budget sections.

80. The Committee is aware that the further realignment of currencies since 31 March 1973 (the cut-off date for the purposes of preparation of the budget estimates) will entail additional expenditures at several duty stations, particularly Geneva. The Committee has not attempted to reflect these recent movements in its recommendations, since they will be the subject of revised estimates to be submitted by the Secretary-General to the General Assembly at its twenty-eighth session.

ADMINISTRATION OF THE APPROPRIATIONS

81. Although the Secretary-General has shown the provisions for 1974 and 1975 separately in his initial estimates, it is his intention that the appropriations (both in total and by sections) should be related to the amounts required for the biennium as a whole. For the purpose of administering and accounting for the appropriations, the Secretary-General will, however, continue to allot funds annually and maintain annual accounts.

82. The annual allotments within individual sections (appropriation lines) will be broken down by object of expenditure, and adjustments between objects of expenditure will require the prior concurrence of the Office of Financial Services. Transfers between programmes within a given section which do not involve transfers between objects of expenditure will not require such concurrence, but may be made on the authority of the officer responsible for the section.

83. The practice of assessment and payment of contributions on an annual basis will be retained. The assessments for each year will be based on half of the total appropriations for the biennium less half of the estimated income including estimated income from staff assessment. Since the scale of assessments is only changed at three-yearly intervals, the amounts payable by individual Member States in a given year may differ somewhat from the amounts which would be payable were the assessments related to the net expenditures in that year of the biennium. In the opinion of the Advisory Committee, this is not a matter for serious concern. But, should the contrary view prevail, the situation could be rectified by changing the scale of assessments at four-yearly intervals. The question does not in any event arise in respect of the 1974-1975 biennium, as a new scale of assessments will apply with effect from 1 January 1974.

84. Some revision of the Financial Regulations will be necessary to give effect to the above changes in procedure.

CO-OPERATION WITH OTHER UNITED NATIONS BODIES

85. The Advisory Committee met with the Board of Auditors to discuss the audit reports on the United Nations accounts for 1972. A separate report will be submitted on that subject.

86. The Committee also met with the Administrator of the United Nations Development Programme and submitted a report on the administrative and programme support budget estimates for 1974 for consideration by the Governing Council (DP/L.287).

87. The Chairman of the Advisory Committee attended the spring meeting of the Administrative Committee on Co-ordination. The Advisory Committee will discuss the budgets of the specialized agencies and other matters concerning the common system when it reconvenes in September.

88. The Committee decided not to visit Geneva in 1973. The introduction by the United Nations of programme budgeting on a biennial basis imposed a heavier burden on the Committee, which had to extend its New York session. Conversely, the Committee should need to spend less time in New York considering budgetary matters in 1974 and will, therefore, be able to devote more time to general co-ordination questions. Accordingly, the Committee intends to meet in Geneva for several weeks in the spring of 1974.

89. Because it did not visit Geneva, the Committee was deprived of its annual meeting with the Joint Inspection Unit. That omission will, however, be rectified in 1974. Meantime, liaison has been maintained by informal discussions.

CHAPTER II

DRAFT RESOLUTIONS

90. In his programme budget proposals, the Secretary-General submits draft resolutions on the budget for 1974-1975, on unforeseen and extraordinary expenses and on the working capital fund.

Draft budget resolution

91. In accordance with paragraph 2 of General Assembly resolution 3043 (XXVII) on the form of presentation of the United Nations budget and the duration of the budget cycle, the Secretary-General, in draft resolution I, parts A and B, has submitted the proposed appropriations and estimates of income in the form of amounts for the biennium as a whole, and not by reference to individual years.

92. The Advisory Committee followed the same approach in making its recommendations on individual sections. Those recommendations are set out in chapter III below. If accepted by the General Assembly, they will affect the amounts indicated in the draft resolution submitted by the Secretary-General. Further changes will have to be made in the light of decisions to be taken by the General Assembly at its twenty-eighth session.

93. In the circumstances, the Advisory Committee decided to follow its recent practice of not submitting a draft budget resolution of its own. Instead, to help the General Assembly consider the programme budget proposals for 1974-1975, the Committee gives hereunder a table (table 3) showing by section the initial estimates submitted by the Secretary-General and its recommendations thereon. A comparison between the former and the combined appropriations for 1972-1973 is given in table 1 and figures 1 and 2 above.

Table 3. Comparative table of appropriations as proposed by the Secretary-General and recommended by the Advisory Committee

Expenditure estimates

		<u>Secretary-General's budget estimates for 1974/1975</u>	<u>Advisory Committee's recommen- dations</u>	<u>Increase or (decrease)</u>
		\$ '000	\$ '000	\$ '000
<u>Part I.</u>	<u>Over-all policy making, direction and co-ordination</u>			
<u>Section</u>				
1.	Policy-making organs	7 583	7 526	(57)
2.	Offices of the Secretary-General	7 134	6 903	(231)
<u>Part II.</u>	<u>Political and Peace-keeping activities</u>			
<u>Section</u>				
3.	Policy-making organs	2 625	2 444	(181)
4.	Department of Political and Security Council Affairs	5 805	5 607	(198)
5.	Special missions	17 042	17 022	(20)
<u>Part III.</u>	<u>Economic and social activities</u>			
<u>Section</u>				
6.	Policy-making organs	1 384	1 324	(60)
7.	Department of Economic and Social Affairs	33 411	32 298	(1 113)
8.	Economic Commission for Europe	10 698	10 033	(665)
9.	Economic Commission for Asia and the Far East	10 892	10 902	10
10.	Economic Commission for Latin America	13 170	12 297	(873)
11.	Economic Commission for Africa	13 678	13 461	(217)
12.	United Nations Economic and Social Office at Beirut	1 504	1 467	(37)

Table 3 (continued)

		<u>Secretary- General's budget estimates for 1974/1975</u>	<u>Advisory Committee's recommen- dations</u>	<u>Increase or (decrease)</u>
		\$ '000	\$ '000	\$ '000
<u>Section</u>				
13.	United Nations High Commissioner for Refugees . .	10 782	10 785	3
14.	United Nations Conference on Trade and Development . .	27 489	26 983	(506)
15.	United Nations Industrial Development Programme	31 744	30 471	(1 273)
16.	United Nations Environment Programme	3 965	3 983	18
17.	Disaster relief	1 215	614	(601)
18.	Narcotics control	2 869	2 605	(264)
19.	Regular programme of technical assistance	17 466	17 466	-
<u>Part IV. Human rights</u>				
<u>Section</u>				
20.	Human rights	3 687	3 593	(94)
<u>Part V. Equal rights and self-determination</u>				
<u>Section</u>				
21.	Policy-making organs	396	396	-
22.	Department of Political Affairs, Trusteeship and Decolonization	2 830	2 707	(123)
23.	United Nations Council and Commissioner for Namibia . .	864	835	(29)
<u>Part VI. International justice</u>				
<u>Section</u>				
24.	International Court of Justice	3 719	3 687	(32)

Table 3 (continued)

		Secretary- General's budget estimates for 1974/1975	Advisory Committee's recommen- dations	Increase or (decrease)
		\$ '000	\$ '000	\$ '000
Part VII.	<u>Legal activities</u>			
Section				
25.	Legal commissions, committees and conferences	1 097	997	(100)
26.	Office of Legal Affairs . . .	5 074	5 046	(28)
Part VIII.	<u>Common services</u>			
Section				
27.	Office of Public Information	23 129	22 708	(421)
28.	Administrative, management and general services	84 585	82 826	(1 759)
29.	Conference services, Headquarters and Geneva . . .	62 969	61 806	(1 163)
30.	Library services, Headquarters and Geneva . . .	7 061	7 006	(55)
Part IX.	<u>Special expenses</u>			
Section				
31.	United Nations bond issue . .	17 313	17 313	-
32.	Miscellaneous expenses . . .	762	752	(10)
Part X.	<u>Premises</u>			
Section				
33.	Construction, alteration, improvement and major maintenance of premises . . .	19 228	18 828	(400)
Part XI.	<u>Staff assessment</u>			
Section				
34.	Staff assessment	64 030	62 730	(1 300)
Deduction for internal reproduction . .		(3 760)	(3 850)	(90)

Table 3 (continued)

	<u>Secretary- General's budget estimates for 1974/1975</u>	<u>Advisory Committee's recommen- dations</u>	<u>Increase or (decrease)</u>
	\$	\$	\$
	'000	'000	'000
Deduction attributable to decrease in the number of reclassifications to levels D-1 and below			(231)

Recapitulation:

Secretary-General's estimates	\$513 440 000
Reduction recommended by the Advisory Committee	<u>\$ 12 100 000</u>
Initial estimates recommended by the Advisory Committee	<u>\$501 340 000</u>

Income estimates

Income
Section

1.	Income from staff assessment . 65 200	63 900	(1 300)
2.	General income 11 248	11 248	-
3.	Revenue-producing activities . 6 314	6 393	79

Recapitulation:

Secretary-General's estimates	\$82 762 000
Reduction recommended by the Advisory Committee	<u>\$ 1 221 000</u>
Initial estimate recommended by the Advisory Committee	<u>\$81 541 000</u>

94. A new feature of draft resolution I is the inclusion of an operative paragraph (paragraph 3 of part A), which provides, by way of exception to financial regulation 4.5, that the total net provision for contractual printing shall be administered as a unit under the United Nations Publications Board, in the interest of the most economical use of resources. As stated in paragraph 29.34 below, the Advisory Committee has no objection to this proposal.

95. Part C of draft resolution I submitted by the Secretary-General provides that Member States shall be assessed on the basis of one half of the net requirements for the biennium as a whole at the beginning of each of the two calendar years involved. Proposals to revise accordingly the provisions of financial regulation 5.2 will be submitted to the General Assembly at its twenty-eighth session. The Advisory Committee agrees with the proposed procedure.

Draft resolution on unforeseen and extraordinary expenses

96. The draft resolution submitted by the Secretary-General follows the text of General Assembly resolution 3045 (XXVII) on unforeseen and extraordinary expenses for the financial year 1973, except to the extent necessary to reflect the introduction of the biennial budget period, and for the deletion of paragraph 1 (c) and (d) of resolution 3045 (XXVII).

97. In operative paragraph 1 (b) (i), (ii) and (iii) on commitments to be certified by the President of the International Court of Justice, the Secretary-General has inserted amounts double those specified in resolution 3045 (XXVII), adjusted for cost increases in the case of the designation of ad hoc judges. The Advisory Committee agrees with this change. For the sake of clarity it recommends, however, that the words "during the biennium" be inserted after each of the three amounts shown.

98. In operative paragraph 2, the Secretary-General makes provision for reporting to the General Assembly commitments initially entered into under the resolution. As such commitments may arise also between the twenty-ninth and the thirtieth session of the Assembly, the Committee recommends that the paragraph be amended to read in part "at its twenty-ninth and thirtieth sessions".

99. In paragraph 17.11 below, the Advisory Committee recommends that emergency assistance to Governments in connexion with natural disasters should continue to be financed by way of withdrawals from the Working Capital Fund rather than by way of appropriations, as proposed by the Secretary-General. If the General Assembly accepts the Advisory Committee's recommendation, a paragraph to that effect will have to be inserted in the draft resolution on unforeseen and extraordinary expenses for the biennium 1974-1975.

100. A similar provision may also be needed in connexion with assistance in predisaster planning, depending on the decision to be taken by the General Assembly at its twenty-eighth session on the substance of the question.

Draft resolution on the Working Capital Fund

101. Except for changes resulting from the introduction of a biennial budget period, the text proposed by the Secretary-General is identical with that of General Assembly resolution 3046 (XXVII) on the Working Capital Fund for the financial year 1973.

102. One of those changes is the insertion in paragraph 5 (c) of the words "in any one year of the biennium" after the figure "\$150,000". In the Advisory Committee's opinion, the insertion is redundant, since the figure is a ceiling for a revolving fund and not a cumulative limit of expenses incurred over a period of time. The Committee therefore recommends that the insertion be deleted.

103. The Advisory Committee notes that the Secretary-General is proposing no change in the amount of the Fund. This is consistent with the provision in part C of draft resolution I to the effect that Member States will be assessed at the beginning of each year of the biennium on the basis of half the net requirements for the biennium (see paragraph 95 above).

CHAPTER III

DETAILED RECOMMENDATIONS ON THE PROPOSED PROGRAMME BUDGET:

EXPENDITURE ESTIMATES

PART I. OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION

Section 1. Policy-making organs

	\$
Estimate submitted by the Secretary-General	7 583 000
Estimate recommended by the Advisory Committee	7 526 000
Combined appropriations for 1972 and 1973	6 734 000

1.1 In section 1 of the estimates, the Secretary-General has provided for sessions of the General Assembly and of those of its subsidiary organs whose terms of reference involve either matters relevant to the activities of the Organization as a whole (Advisory Committee on Administrative and Budgetary Questions, Committee on Contributions, Board of Auditors), or special subjects distinct from other substantive activities (United Nations Joint Staff Pension Board, United Nations Scientific Advisory Committee, United Nations Scientific Committee on the Effects of Atomic Radiation). The estimate of \$7,583,000 for the 1974-1975 biennium is greater by \$849,000, or 12.6 per cent, than the combined appropriations for 1972 and 1973.

1.2 The above figures, however, do not show the full costs of the organs concerned: they exclude the cost of the regular staff who service them, and the cost of documentation other than printing. In annex II to his programme budget proposals, the Secretary-General provides a breakdown by programme including programme-supporting costs. While this annex will help the General Assembly in its review of the 1974-1975 programme and budget, the Advisory Committee hopes that, in all sections of the 1976-1977 proposals, the Secretary-General will find it possible to allocate to each programme the full costs attributable to it, whether directly or indirectly.

1.3 Table 1-1 of the estimates shows that the great bulk of the request for section 1 relates to expenses of the General Assembly itself (\$6,459,000), the other organs accounting between them for a little over \$1 million. Compared with the appropriations for 1972-1973, the estimates show increases of 11.7 per cent in the case of the General Assembly, 14.5 per cent for the Advisory Committee on Administrative and Budgetary Questions, 2.3 per cent for the Committee on Contributions, 28.0 per cent for the Board of Auditors, and 20 per cent for the United Nations Joint Staff Pension Board. No expenditure is expected for the Scientific Advisory Committee (appropriations of \$6,000 in 1972-1973) and the estimate for the United Nations Scientific Committee on the Effects of Atomic Radiation is reduced by 33.3 per cent.

1.4 The estimates for the General Assembly provide in the main for temporary assistance for the twenty-ninth and thirtieth sessions (\$2,793,000), travel of representatives of Member States to attend those sessions (\$1,234,000), and printing of the Assembly's Official Records (\$2,402,000). The temporary assistance estimate would provide for the recruitment of 356 short-term staff in both 1974 and 1975 (135 Professional, 221 General Service) compared with 357 in 1973 (129 Professional, 228 General Service) and 373 in 1972 (139 Professional, 234 General Service). The estimate for printing is a gross figure which does not take account of savings resulting from the internal printing of many documents. It should also be noted that it relates not only to the records of the Assembly itself, but also to those of all its subsidiary organs, including those budgeted under other sections. The Advisory Committee hopes that, in future, budget anomalies such as this will be eliminated.

1.5 The Secretary-General is requesting an increase from \$24,000 to \$30,000 in the biennial provision for the annual General Assembly reception and the weekly working luncheons arranged by the President. Given the present budgetary stringency, the Advisory Committee recommends that the appropriation be limited to \$20,000, that is, twice the amount approved for 1973.

1.6 The Committee concurs with the estimates presented in paragraphs 1.8 to 1.16 and 1.21 to 1.24 for the Advisory Committee on Administrative and Budgetary Questions, the Committee on Contributions and the United Nations Joint Staff Pension Board.

1.7 The estimates for the Board of Auditors show a 28 per cent increase, from \$572,000 in 1972-1973 to \$732,000 in 1974-1975. These estimates are based on certain assumptions on the distribution of audit assignments and assume that the duration of audit operations will remain unchanged. The Advisory Committee has had preliminary discussions with members of the Board in an attempt to find a more effective and economical arrangement and proposes to pursue this matter in greater depth next year. Meantime, the Committee recommends an estimate of \$685,000 for the biennium, which is 20 per cent more than the combined appropriations for 1972-1973.

1.8 The two remaining organs whose activities are shown as programmes under section 1 - the Scientific Advisory Committee and the Scientific Committee on the Effects of Atomic Radiation - are distinct from the others in that they are not concerned with the activities of the United Nations as a whole. The Scientific Advisory Committee has not met since 1971 and the Advisory Committee was informed that there are at present no plans for convening it in the near future. The Committee understands that the Secretary-General has under active consideration the future of the Scientific Advisory Committee, including its possible dissolution. It urges the Secretary-General to arrive at a recommendation on this matter, bearing in mind that in recent years two other bodies with responsibilities for scientific matters - the Advisory Committee on the Application of Science and Technology to Development, and the Committee on Science and Technology for Development - have been established, while other organizations in the United Nations system are also active in this area. The case of the Scientific Committee on the Effects of Atomic Radiation is somewhat different, since its mandate was specifically renewed by the General Assembly in its resolution 2905 (XXVII). But the nature of the Committee's activities does not seem to suit it for inclusion in section 1 and the Advisory Committee suggests that, when preparing his estimates for 1976-1977, the Secretary-General consider whether it might more appropriately be budgeted under one of the sections of the budget devoted to political or social activities or the environment programme.

1.9 On the basis of its above observations, particularly those in paragraphs 1.5 and 1.7, the Advisory Committee recommends an appropriation of \$7,526,000 for section 1 for 1974-1975, that is a reduction of \$57,000.

Reduction recommended:

	\$
Section 1. Policy-making organs	57,000

Section 2. Offices of the Secretary-General

	\$
Estimate submitted by the Secretary-General	7,134,000
Estimate recommended by the Advisory Committee	6,903,000
Combined appropriations for 1972 and 1973	5,906,000

2.1 The offices whose activities are included under this section are the Secretary-General himself and his Executive Office, and the offices of the Under-Secretaries-General for Political and General Assembly Affairs and for Special Political Affairs, the Special Adviser on African Questions, the Assistant Secretary-General for Inter-Agency Affairs, and the Director-General of the United Nations Office at Geneva. Estimated expenditures for the biennium amount to \$7,134,000, an increase of \$1,228,000 or 20.8 per cent over the combined appropriations for 1972-1973. The main reason for this substantial increase is higher staff costs, attributable in part to increases in salaries and post adjustments and in part to the proposed addition of 13 posts, including nine at the Professional level and above (one Under-Secretary-General, 2 D-1, 1 P-5, 1 P-4, 2 P-3, 2 P-2/1). The combined manning tables of the offices would increase from 128, the current level, to 141 (68 Professional and above; 72 General Service, including 19 G-5s; 1 manual worker). Several of the proposed new posts are to accommodate staff hitherto financed from temporary assistance credits, and the request for temporary assistance as a result shows a sharp decline. On the other hand, the estimates for consultants is double the combined appropriations for 1972-1973 and the estimate for travel is higher by one third.

2.2 The increase in estimated expenditure is not evenly spread among the seven offices, ranging from 15.2 per cent in the case of the Executive Office of the Secretary-General to 58.4 per cent for the Office of the Under-Secretary-General for Political and General Assembly Affairs and 68.5 per cent for the Office of the Special Adviser on African Questions. The high percentages for the latter two offices arise mainly from the fact that they were set up during 1972 and costs were incurred for only part of that year. In an intermediate category are the offices of the Under-Secretary-General for Special Political Affairs (up 23.8 per cent), the Director-General of the United Nations Office at Geneva (up 20.5 per cent) and the Assistant Secretary-General for Inter-Agency Affairs (up 20.3 per cent). The estimates for the Secretary-General himself are slightly less than the appropriations for 1972 and 1973, since the amounts spent in those years on rental and improvement of his new residence will not recur.

2.3 Apart from the decrease referred to in expenditure related to the Secretary-General's residence, the only substantive change in the estimate for

the Secretary-General is an increase in travel costs from \$95,000 to \$122,000, the reasons for which are explained in paragraph 2.8 of the estimates. This amount provides not only for the Secretary-General himself, but also for persons in his immediate office who accompany him; but it excludes the cost of travel of other accompanying officials, which is charged to the travel appropriations of their own offices.

2.4 In the Executive Office of the Secretary-General, the only proposal of consequence is the addition of a post at the D-1 level for research and the preparation of papers for the Secretary-General's public statements and speeches. The Advisory Committee understands that hitherto these functions have been shared among a number of senior Secretariat officials.

2.5 A special-duties allowance is payable to one official at the D-2 level in the Executive Office of the Secretary-General. The Advisory Committee was informed that this was the only remaining case of such payment provided for in the 1974-1975 estimates.

2.6 In the Office of the Under-Secretary-General for Political and General Assembly Affairs, the Secretary-General is requesting two additional Professional posts, one at the P-4 level to help the Under-Secretary-General and to undertake special assignments, and the other at the P-2 level for an assistant in the areas of human rights, non-governmental organizations, general political affairs and disaster relief. Thus, the total Professional establishment of the Office would increase from nine to eleven. The Advisory Committee recalled that a D-1 post was added to the establishment of the Under-Secretary-General in 1973 to help with matters related to natural disasters, the provision of humanitarian assistance and the work of the General Assembly (A/C.5/1490, para. 64; A/8708/Add.30, para. 10 24/). On the basis of a review of the responsibilities of the Office, the Committee concluded that further strengthening for 1974-1975 should be confined to one Professional post, at the P-2 level.

2.7 In the Office of the Under-Secretary-General for Special Political Affairs, the estimates would provide for two new posts (one P-5, one G-4/1) attached to the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation (the costs of the Committee's meetings which will henceforth be less frequent than in the past, are budgeted under section 1; see paragraph 2.1 above). Moreover the Secretary-General is seeking consultant funds of \$166,000 for the biennium, compared with \$36,000 for 1972 and 1973. In justification of these requests, the Secretary-General indicates (para. 2.18) that the Scientific Committee on the Effects of Atomic Radiation is expected at its next session to decide to prepare a further comprehensive substantive report for the General Assembly and that, as a result, the workload will greatly increase. The Advisory Committee recalled, however, that when the Committee was preparing its last comprehensive report (in 1970 and 1971), the related requirements for consultants were only some \$50,000 a year. The Advisory Committee accordingly recommends that the 1974-1975 appropriation for this purpose be reduced to \$110,000. The Committee also considers that, since the preparation of the further report would be spread over two or three years, there is insufficient justification for the addition of new posts to the secretariat of the Scientific Committee.

2.8 The office of the Under-Secretary-General who is the Special Adviser on African Questions was established during 1972. At that time, the Special Adviser's supporting staff was set at four (1 D-1, 1 P-2, 2 GS). Provision for his office was made, using temporary assistance credits, in the revised estimates for 1973 (A/C.5/1490, para. 65) and it was subsequently approved by the General Assembly. The 1974-1975 estimates call for the establishment of all five posts and also of an additional General Service post which, the Advisory Committee was informed, was omitted by oversight from the revised estimates for 1973. Furthermore, the grade of the junior Professional post has been changed from P-2 to P-3. Provision is also made for \$6,000 in travel funds for the Special Adviser and his senior staff.

2.9 The Secretary-General informed the Advisory Committee that he continues to regard the arrangements for the Special Adviser's Office as transitional ones occasioned by his reorganization in 1972 of certain top-echelon Secretariat responsibilities. In the circumstances, the Committee recommends that new posts not be created, and that the continuance of the Office be provided for from temporary assistance funds, as at present.

2.10 The main new elements in the estimates for the Office of the Assistant Secretary-General for Inter-Agency Affairs are the reinstatement of a P-3 post relinquished in 1973 25/ and the provision of \$30,000 in consultant funds to help complete a compendium of decisions on co-ordination taken by organizations of the United Nations system. The Advisory Committee doubts that the usefulness of the proposed compendium justifies the expenditure contemplated and it recommends that the need for it be reconsidered. If the Secretary-General decides that the project should go ahead, the Committee believes that it should be carried out as one of the routine tasks of the Office and that no special consultant funds should be required. The Committee has no objection to the reinstatement of the P-3 post mentioned above.

2.11 The only significant changes proposed in the Office of the Director-General, United Nations Office at Geneva, are an increase of 40 per cent in travel funds (from \$25,000 in 1972-1973 to \$35,000 in 1974-1975) and the addition of a Professional post (P-2/1) to help with the administrative responsibilities of the Office. While the Advisory Committee accepts that the size and complexity of the activities at the European office have grown, it does not believe that this necessarily calls for the strengthening of the Office of the Director-General, which already has a complement of 10 Professional posts (including seven at the level of P-5 and above) and 14 General Service posts.

2.12 Table 2-2 of the estimates reveals that proposed expenditure on travel of staff under section 2 would amount in 1974-1975 to \$237,000, about 33 per cent more than the appropriations for 1972 and 1973. In some individual offices covered by the section, the increase would be even greater. In view of the findings of the Joint Inspection Unit on the use of travel funds (A/8900), the Advisory Committee questions such increases; it recommends that the estimate be reduced by \$11,000.

25/ Ibid., Supplement No. 8 (A/8708 and Corr.1), para. 3.13.

2.13 The staffing reductions recommended by the Advisory Committee in paragraphs 2.6, 2.7 and 2.11 above, together with the increase in the delayed recruitment deduction recommended in chapter I, paragraph 42, will result in savings amounting to \$122,000 for the biennium. A further saving of \$12,000 is attributable to the recalculation of common staff costs (see chapter I, paras. 76-77 above). After also taking into account its other observations in paragraphs 2.7, 2.10 and 2.12 above, the Advisory Committee recommends an estimate of \$6,903,000 for section 2, a reduction of \$231,000.

<u>Reduction recommended:</u>	\$
Section 2. Offices of the Secretary-General	231 000

PART II. POLITICAL AND PEACE-KEEPING ACTIVITIES

Section 3. Policy-making organs (political and peace-keeping activities)

	\$
Estimate requested by the Secretary-General	2 625 000
Estimate recommended by the Advisory Committee	2 444 000
Combined appropriations for 1972 and 1973	2 491 000

3.1 This section includes estimates of clearly identifiable expenditure for sessions of the Security Council and its subsidiary bodies and of several subsidiary organs of the General Assembly. All of them are provided with substantive servicing by the Department of Political and Security Council Affairs, whose budget estimates are contained in section 4. The portion of the conference servicing that will be provided by established staff is included under section 29. On a section-wide basis, the requirements under section 3 are not comparable from year to year, for they depend on specific ad hoc decisions (e.g., to hold meetings of the Security Council away from Headquarters, or to convene a conference in a given year).

3.2 The request for the Security Council and its subsidiary bodies (\$541,000 for the biennium) is confined to the cost of the printing of official records. In paragraph 3.8 of his estimates, the Secretary-General attributes the increase of \$157,000 over the combined appropriation of \$384,000 for 1972 and 1973 partly to increased printing costs and partly to the expectation that the volume of the documentation requiring printing will increase, particularly with regard to the documentation of the Committee established under Security Council resolution 253 (1968) on the question of Southern Rhodesia. The volume of documentation of the Security Council and its subsidiary bodies cannot be foretold with any accuracy inasmuch as those bodies meet largely in response to particular developments. In the circumstances, the Advisory Committee feels that, while a margin for the two factors mentioned by the Secretary-General is justified, provisions under this section cannot cater for all eventualities. Accordingly, it recommends that the initial estimate be reduced by \$41,000.

3.3 The estimate for the Conference of the Committee on Disarmament (\$864,000 for the biennium) has been included on the assumption that the General Assembly will decide that the Conference should continue its work in 1974 and 1975. The decrease - despite rising unit costs - of \$167,000, compared with the combined appropriation of \$1,031,000 for 1972 and 1973, is attributable to the expectation that 23 fewer short-term language staff will have to be recruited for the Conference given the conversion of temporary assistance credits to established posts requested by the Secretary-General for the conference services at Geneva under section 29 (see paragraph 29.17 below). The Secretary-General bases his estimate on the assumption that the Conference will meet for a total of six months a year. The Advisory Committee recalled that, in its first report on the budget estimates for 1973, it stated that requirements for the Conference cannot be forecast with accuracy as they depend on the length of the session or sessions in a

given year. In the same report, the Committee called for a reduction in the number of short-term staff specifically recruited for the Conference since that body normally did not meet more than twice a week and it singled out for comment the excessive number of ushers (seven) recruited for the Conference. ^{26/} The Committee obtained from the Secretary-General a breakdown of the numbers and types of short-term staff on which the Secretary-General's estimates for 1974 and 1975 are based. A comparison of that breakdown with the one provided to the Committee in 1972 shows that no reduction is proposed in the number of short-term General Service staff and, in particular, that the Advisory Committee's recommendation with regard to the number of document and other supporting staff has gone unheeded. Given the steep rise in General Service salaries in Geneva, there is now even greater need for strict economy in the recruitment of short-term staff. Accordingly, the Advisory Committee recommends that the estimate for the Conference be reduced by \$75,000 for the biennium.

3.4 The major item under section 3 is the estimate for the 1974 session of the United Nations Conference on the Law of the Sea in an amount of \$1,036,000, including \$771,000 for the Conference itself, \$200,000 for the printing of the documents of the Conference and \$65,000 for a special secretariat during six months of the year (Special Representative of the Secretary-General at the Under-Secretary-General level, an assistant, a secretary and \$25,000 for consultants). The estimate is based on the assumption that the Conference will last for eight weeks; the number of language staff will make it possible to hold three meetings simultaneously (that is, a maximum of six meetings a day). As the Conference will be held at Santiago, there will be no alternative work for staff who will not be required for the Conference whenever a scheduled meeting is cancelled. In the circumstances, the Advisory Committee believes that the number of staff (especially language staff) sent to the Conference must be kept to a minimum consistent with the efficient servicing of the Conference. The Advisory Committee realizes that, when preparing his initial estimates, the Secretary-General could not have sufficiently detailed information on the organization of the Conference. The Committee recommends that a full report on this question be submitted to the Assembly at its twenty-eighth session. Pending submission of such estimates, the Committee recommends that the request for the Conference on the Law of the Sea in 1974 be reduced by \$50,000.

3.5 As the Secretary-General explains in paragraph 3.28 of his estimates, the bulk of the request for the Committee on the Peaceful Uses of Outer Space relates to 1974, when the Legal Sub-Committee, which annually alternates its sessions between New York and Geneva, will be meeting in Geneva. The estimate includes an amount of \$114,000 for the recruitment of short-term conference staff. The Committee requested a breakdown of the staff whom the Secretary-General intends to recruit. It noted that they include five secretaries, that is, one for each of the professional substantive staff attending the session. Bearing in mind, in particular, that much of the time of those substantive staff will be spent in the conference room, the proposed 1:1 ratio is clearly excessive. Similarly, the Committee believes that there is no justification for requesting 14 document and other supporting staff. The request for translators, revisers, editors and steno-typists is directly related to the assumption that summary records would be provided for all the meetings of the Sub-Committee. The Committee recalled that the much lower provision for 1972 (\$60,000) was due to the fact that, at its 108th meeting on 20 December 1971, the Committee had decided, on an experimental basis, that, at the 1972 meetings of its Legal Sub-Committee, summary records would

^{26/} Ibid., paras. 2.4 and 2.5.

only be provided during the last week of the session. The Advisory Committee was informed that, at that session, the Sub-Committee decided to revert in 1973 to the practice of full summary records. The Advisory Committee believes that greater reliance should be placed on established language staff of the United Nations office at Geneva to service the Sub-Committee. For the above reasons, the Advisory Committee recommends a reduction of \$15,000 in the estimate for the Committee on the Peaceful Uses of Outer Space.

3.6 For the reasons stated in paragraphs 3.2 to 3.5 above, the Committee recommends a reduction of \$181,000 in the initial estimate for section 3. The Committee has been informed that this estimate may be subject to revision in several respects, depending on decisions still to be taken by the various organs concerned.

Reduction recommended:

Section 3. Policy-making organs (Political and peace-keeping activities)	\$ 181 000
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Section 4. Department of Political and Security Council Affairs

	\$
Estimate submitted by the Secretary-General	5 805 000
Estimate recommended by the Advisory Committee	5 607 000
Combined appropriations for 1972 and 1973	4 945 000

4.1 The estimate for this section shows an increase of \$860,000 or 17.4 per cent over the combined appropriations for 1972 and 1973. However, the two figures are not fully comparable, inasmuch as the initial estimates for 1974-1975 make no provision for the continuation of the grant to the United Nations Educational and Training Programme for Southern Africa, for which \$200,000 was appropriated in 1972-1973. On an adjusted basis, the increase in section 4 over 1972-1973 amounts to \$1,060,000 or 22.3 per cent.

4.2 Higher emoluments and prices account for less than half the proposed increase. The balance is attributable mainly to:

(a) The proposed addition of 13 new posts (2 P-5, 1 P-4, 3 P-3 and 7 General Service), all of them in 1974;

(b) Eight reclassifications;

(c) A considerable increase in the estimate for individual experts and consultants (\$178,000 for 1974-1975 as against \$76,000 for 1972-1973);

(d) An increase in grants to participants in various meetings on space applications and other related expenses (\$162,000 in 1974-1975, as against \$126,000 in 1972-1973).

4.3 The Department of Political and Security Council Affairs was surveyed in the summer of 1971 by the Administrative Management Service, which submitted recommendations designed to meet requirements in 1972. When the Advisory Committee was considering section 4 the Secretary-General still had not completed his consideration of the report of the Administrative Management Service and had not reached final conclusions on it. The Committee trusts that, in the course of that consideration, particular attention will be paid to improving the organizational structure of the Department. However, at the Committee's request, the Secretary-General did provide an outline of the major findings of the Service, on the basis of which it had recommended a manning table for the Department in 1972 of 69 Professional and higher posts and 42 General Service posts, or a total of 111. The Advisory Committee bore the views of the Administrative Management Service in mind when it considered the estimates for section 4.

4.4 For the programme "Executive direction and management", the Secretary-General requests one Professional post at the P-3 level in the Office of the Deputy to the Under-Secretary-General and one G-5 post in the departmental Administrative Office. The Advisory Committee has no objection to these two requests, which are in line with recommendations by the Administrative Management Service.

4.5 The Advisory Committee also has no objection to the proposed addition of one P-3 post to the Disarmament Affairs Division, where, according to paragraph 4.35 of the estimates, a backlog is building up in the preparation of studies and analytical papers. The existence of considerable arrears in the work programme of the Division had also been noted by the Administrative Management Service in its survey.

4.6 For the Outer Space Affairs Division, the Secretary-General requests one additional P-5 post and one General Service post. He also proposes the conversion of the D-1 post for the expert on space applications into the corresponding amount of temporary assistance funds; the conversion was recommended by the Administrative Management Service which, however, did not necessarily foresee the need for such expenditure beyond the end of 1972. The Secretary-General now proposes that the arrangement be continued in 1974-1975. The Advisory Committee is not convinced that the proposed over-all strengthening of the manpower resources of the Division is fully justified; in the circumstances, it cannot support the proposed addition of the P-5 post.

4.7 The Advisory Committee agrees to the Secretary-General's proposal to add one P-5 post and one General Service post to the Section for Sea-bed and Ocean Floor Affairs, given the expanding work of the United Nations in matters related to the sea-bed and the ocean floor.

4.8 By contrast the Committee is not convinced that a case has been made for adding three General Service posts to the Political Information Unit of the Political Affairs Division; and it recommends that the number of new posts be reduced by two. The Committee believes that there exists room for improving the efficiency of the newspaper-clipping and other similar information-gathering services which are now carried out in an unco-ordinated manner in several divisions and departments of the Secretariat.

4.9 The Secretary-General proposes to establish a new unit, reporting to the Deputy to the Under-Secretary-General, which would be responsible for the United Nations Educational and Training Programme for Southern Africa. Hitherto, these responsibilities were discharged through the redeployment of posts within the

Department. The Secretary-General requests three posts for this unit (1 P-4, 1 P-3, 1 General Service). While appreciating the importance of this work, the Advisory Committee cautions against undue compartmentalization. It recommends that the request be reduced by one post (P-3) on the understanding that assistance for the programme will be forthcoming as necessary from other staff in the Department.

4.10 In the preceding paragraphs the Advisory Committee recommended that the request for new posts under section 4 be reduced by four (1 P-5, 1 P-3 and 2 General Service); while the Committee has identified the organizational units where the reductions can be applied, it is naturally aware that the Secretary-General has the authority to transfer posts between programmes within the section, if shifts in workload so require.

4.11 In chapter I, paragraph 42 above, the Advisory Committee recommended that all new posts be approved with a delayed recruitment deduction for the biennium rather than by reference to a particular year. That recommendation and the recommendations summarized in paragraph 4.10 would entail a reduction of \$198,000 in the estimate for section 4.

4.12 The Secretary-General requests a total of eight reclassifications of Professional posts under section 4: one from D-1 to D-2, two from P-5 to D-1, one from P-4 to P-5, three to P-4 (two of them from P-3 and one from P-2) and one from P-2 to P-3. This is equivalent to reclassifying virtually one out of every eight Professional posts at levels D-1 and below approved for 1973. The Advisory Committee's recommendations are contained in chapter I, paragraphs 58 and 63 above.

4.13 The considerable increase in the estimate for individual experts and consultants referred to in paragraph 4.2 (c) above is attributable in main to the conversion of the D-1 post of Expert on Space Applications, which formed part of the manning table in 1972 and 1973. The Advisory Committee has no objection to this conversion. The Committee is convinced, however, that some restraint could be exercised in the use of consultant funds and recommends a reduction of \$15,000 for the biennium under this item.

4.14 The increase in the grants to participants in various meetings on space applications and other related expenses (see paragraph 4.2 (d) above) is larger than can be expected on account of cost increases. The Advisory Committee recommends that the estimate be reduced by \$10,000 for the biennium.

4.15 For the reason given in chapter I, paragraph 77 above, additional requirements, estimated by the Secretary-General at \$25,000, will arise under section 4 in respect of common staff costs.

4.16 In paragraphs 4.11, 4.13 and 4.14 above, the Advisory Committee has recommended reductions totalling \$223,000 for the biennium. After taking account of the additional requirements for common staff costs, the Committee recommends that the estimate for section 4 be reduced to \$5,607,000, that is by \$198,000.

Reduction recommended:

\$

Section 4. Department of Political and Security Council Affairs . . . 198 000

Section 5. Special missions

\$

Estimate submitted by the Secretary-General	17.042 000
Estimate recommended by the Advisory Committee	17 022 000
Combined appropriations for 1972 and 1973	14 837 000

5.1 The initial estimates for section 5 provide for four United Nations special missions: the United Nations Truce Supervision Organization in Palestine (UNTSO), the United Nations Military Observer Group in India and Pakistan (UNMOGIP), the United Nations Commission for the Unification and Rehabilitation of Korea (UNCURK) and the United Nations Supply Depot in Pisa. The section is intended, however, to provide for political and peace-keeping missions in general and, should others be authorized during the biennium, they also would be budgeted under section 5. ^{27/} Unlike the former section 17, which also covered special missions, section 5 excludes certain missions which, under the new programme-oriented presentation of the budget, have been provided for separately as part of the estimates for the specific programmes to which they relate. ^{28/}

5.2 The Secretary-General is unable to foresee whether political or other developments are likely to necessitate a modification of the size or the character of the missions budgeted under this section. His estimates assume that they will remain in existence throughout the biennium at essentially their current levels of activity.

5.3 Estimated requirements for the biennium total \$17,042,000, which is about \$2.2 million more than the combined appropriations for 1972 and 1973. The increase is of the order of 15 per cent and is due principally to expected increases in the cost of goods and services, including salaries. Other contributing factors are the proposed acquisition of some items of equipment for which no provision was made in 1972-1973 and the addition of eight posts in UNTSO and one in UNMOGIP, explained below. There are also some adjustments of lesser consequence, including a reduction of two local-level posts in UNCURK. The Advisory Committee was informed that, in the past year, all four missions had been surveyed by the Administrative Management Service and that, although its reports were not yet finalized, the staffing proposals were consistent with its findings.

5.4 The greatest percentage increase in the estimates is that for UNTSO (18.9 per cent), followed by the Supply Depot (13.5 per cent) and UNMOGIP (5.3 per cent). The estimates for UNCURK are at the same level as the appropriations for 1972-1973.

5.5 Central administrative direction for all four missions is provided at United Nations Headquarters by the Field Operations Service of the Office of General Services, whose requirements are budgeted not under section 5, but under section 28-J. Further, over-all substantive direction is the responsibility of the Office

^{27/} A list of six such missions which incurred expenditure in 1972 is provided in the foot-note to table 5-2 of the estimates.

^{28/} For example, the United Nations Council for Namibia and the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, which are budgeted under part V (Equal rights and self-determination of peoples).

of the Under-Secretary-General for Special Political Affairs, whose costs are to be found in section 2 (Offices of the Secretary-General). In chapter I of this report the Advisory Committee has commented on the need to refine the new method of presentation of the budget so that to the extent possible the estimates for each specific activity will include all direct and indirect costs attributable to it and not only part of them, as at present.

5.6 In UNTSO, the Secretary-General proposes to add four military observers and four Field Service officers to the establishment authorized for 1973. However, this increase has been in effect since 30 March 1973 as a result of a decision to strengthen UNTSO to enable it to man and to service three additional observation posts in the Israel-Lebanon sector (S/10824/Add.1 and S/10907). The 1974-1975 estimates therefore provide for continuance of the existing de facto strength of this mission. A new item in the estimates is a request for \$80,000 to install a new transmitter and related equipment for the United Nations high-frequency radio teleprinter network at Jerusalem, as recommended by a consultant who reviewed the United Nations communications system.

5.7 In UNMOGIP, the estimates provide for the addition of one post of radio operator to handle increased traffic over the United Nations radio network, one link of which is the UNMOGIP station at Rawalpindi. The only other change of consequence proposed is the replacement, at a cost of \$81,000, of radio equipment at Rawalpindi similar to that proposed at Jerusalem and on the basis of the same consultant report.

5.8 The only substantive change in the estimates for UNCURK is the elimination of two local-level posts, to give effect to a recommendation by the Administrative Management Service.

5.9 Aside from the effect of cost increases, the estimates for the Supply Depot in Pisa are similar to those for 1973-1974. There is, however, an increase of \$10,000 in the request for acquisition of equipment, since it is proposed to replace three vehicles in 1975.

5.10 Three hundred and fifty-seven United Nations vehicles are assigned to the four special missions covered by section 5 4323 in UNTSO, 25 in UNMOGIP, 29/ 5 in UNCURK and 4 at the Pisa depot. On the basis of its inquiries into the use to which vehicles are put, the Advisory Committee concluded that, in some cases, these numbers could be reduced without prejudice to the capacity of the missions concerned to fulfil their mandates. Accordingly, the Committee recommends a reduction of five passenger vehicles in UNTSO and a reduction of one each at UNCURK and the Supply Depot, at a saving of \$22,000.

5.11 Bearing in mind the reduced level of activity in UNCURK, the Committee also sought other avenues of savings in the budget of that mission, which is estimated at \$529,000 for the biennium. It was informed that economies would be possible were all sessions of the Commission held in Seoul, its headquarters, because four of the five representatives are stationed there and the cost of a session there is only about one fourth of a session in Tokyo. The Committee recommends that this be done, at a saving of \$8,000.

29/ In addition, UNMOGIP is given the use of 66 vehicles without charge by the Governments of India and Pakistan.

5.12 The Advisory Committee was informed by the Secretary-General that, for the reasons given in chapter I, paragraph 77, additional requirements amounting to \$10,000 will arise under section 5 in respect of common staff costs.

5.13 On the basis of its observations in paragraphs 5.10, 5.11 and 5.12 above, the Advisory Committee concluded that the estimates for section 5 for 1974-1975 could be reduced by \$20,000, to \$17,022,000.

<u>Reduction recommended:</u>	\$
Section 5. Special missions	20 000

PART III. ECONOMIC AND SOCIAL ACTIVITIES

Section 6. Policy-making organs - Economic and social activities

	\$
Estimate submitted by the Secretary-General	1 384 000
Estimate recommended by the Advisory Committee	1 324 000
Combined appropriations for 1972 and 1973	1 745 000

6.1 The estimate for section 6 covers the cost of temporary assistance (principally language staff), travel and printing related to the convening of the Economic and Social Council and its subsidiary and related bodies except for the Commission on Human Rights and its subsidiary bodies, for the Commission on Narcotic Drugs and for the regional economic commissions, estimates for which are included in section 20, section 18 and sections 8 to 11, respectively. The substantive servicing of the organs provided for under section 6 (other than the Governing Council of UNDP) will be done by staff of the Department of Economic and Social Affairs (section 7); furthermore, the Department of Conference Services at Headquarters and the conference services in Geneva (section 29) will provide the bulk of the conference-servicing requirements of the various organs concerned.

6.2 After the initial estimate for section 6 was prepared, the Economic and Social Council adopted resolution 1768 (LIV) of 18 May 1973, paragraph 16 of which deals with the periodicity of sessions of the subsidiary organs of the Council. The consequential decisions of the Council at its fifty-fifth session as to the calendar of conferences in 1974 and 1975 may affect requirements under section 6.

6.3 On a comparable basis (that is, excluding from the combined appropriations for 1972 and 1973 an amount of \$544,000 for meetings not provided for in 1974-1975), the estimate for the section shows an increase of \$183,000 or about 15 per cent over 1972-1973.

6.4 The requirements of the UNDP Governing Council - \$229,000 for the biennium - constitute the second largest item in the section, being exceeded only by those of the Economic and Social Council itself. That estimate relates only to temporary assistance requirements for the Governing Council's sessions in Geneva. Thus the total cost to the United Nations regular budget of providing conference servicing for the sessions of the UNDP Governing Council in New York and Geneva is considerably in excess of the amount requested under section 6.

6.5 The estimate for the Advisory Committee for the Application of Science and Technology to Development (ACAST) - \$170,000 for the biennium - has been calculated on the basis of two sessions of the full Committee and four working group sessions annually. The Advisory Committee trusts that the decision to be taken by the Economic and Social Council at its fifty-fifth session pursuant to Council resolution 1768 (LIV) will lead to considerable savings under this item.

6.6 The estimate for section 6 has been calculated on the basis of full attendance. Experience has shown, however, that not all the members of subsidiary organs entitled to travel expenses and/or per diem attend all sessions for their entire duration. Thus actual requirements are likely to be smaller.

6.7 Additional savings should also be within the Secretary-General's reach if he were to reduce the number of staff detailed to attend sessions of individual bodies. In this connexion, the Advisory Committee bore in mind the recommendations contained in the Joint Inspection Unit report on the use of travel funds in the United Nations (A/8900). Furthermore, every effort must be made to use established staff to service the various bodies, thereby reducing the need for temporary assistance.

6.8 For the reasons stated in the preceding two paragraphs, the Advisory Committee recommends that the estimate for section 6 be reduced by \$60,000.

Reduction recommended:

Section 6. Policy-making organs - Economic	\$
and social activities	60 000

Section 7. Department of Economic and Social Affairs

	\$
Estimate submitted by the Secretary-General	33 411 000
Estimate recommended by the Advisory Committee	32 398 000
Combined appropriations for 1972 and 1973	27 556 000

7.1 Section 7 provides for the Department of Economic and Social Affairs and is the biggest section of the programme and budget devoted to substantive activities. The Secretary-General's request for the biennium amounts to \$33,411,000, which is \$5,855,000 or about 21.2 per cent more than the combined appropriations for 1972 and 1973. This rate of increase is somewhat more than that for the estimates as a whole.

7.2 The bulk of the requirements for this section is accounted for by its 11 substantive programmes of activity, the remainder being attributed to executive direction and management and programme support. However, the component programmes differ greatly in size and also in their projected rate of expansion during 1974-1975. This is made clear by the following table, which shows for each programme category or programme (a) the regular budget appropriations for 1972 and 1973 combined; (b) the estimates for 1974-1975; (c) the increase in percentage terms; and (d) the relative size of the regular budget resources allocated to it in 1974-1975, expressed as a percentage of the estimates for the section as a whole.

<u>Programme category and programme</u>	<u>Estimates 1974-1975</u>	<u>Combined appropriations 1972 and 1973</u>	<u>Rate of increase</u>	<u>1974-1975 estimates as percentage of section 7</u>
	(\$000)	(\$000)	(%)	(%)
<u>Executive direction and management</u>	367	365	0.5	1.1
<u>Programmes of activity:</u>				
Development planning, projections and policies	5 029	3 647	37.9	15.1
Public finance and financial institutions	908	813	11.7	2.7
Statistics	5 785	4 982	16.1	17.3
Public administration	1 558	1 195	30.4	4.7
Transport and tourism	716	553	29.5	2.1
Natural resources	2 136	1 792	19.2	6.4
Ocean economics and technology .	662	326	103.1	2.0
Science and technology	993	849	17.0	3.0
Social development and humanitarian affairs	4 143	3 602	15.0	12.4
Population	1 933	1 915	0.9	5.8
Human settlements	2 319	1 850	25.4	6.9
<u>Programme support:</u>				
Management of technical co-operation activities	3 041	2 828	7.5	9.1
Administration and common services	3 821	2 839	34.6	11.4
Total	33 411	27 556	21.2	100.0

7.3 In response to inquiries, the Secretary-General informed the Advisory Committee that higher costs of goods and services account for most of the increase foreseen in 1974-1975. However, an amount of about \$1.6 million, or 5.8 per cent of the combined appropriations for 1972 and 1973, is attributed by the Secretary-General to additional capacity in real terms.

7.4 The Advisory Committee deferred its consideration of section 7 until it had the benefit of the very pertinent observations of the Committee for Programme and

Co-ordination (CPC), which met specially in June 1973 to consider those aspects of the work programme and budget for 1974-1975 and the medium-term plan for 1974-1977, which relate to economic, social and human rights activities. 30/ At that session, the Committee concentrated its attention on the proposals for the Department of Economic and Social Affairs.

7.5 In its report, the Committee for Programme and Co-ordination identified a number of shortcomings in the presentation of the programme and budget and made recommendations aimed at overcoming them. In general terms, its conclusions are similar to those arrived at by the Advisory Committee itself, and discussed in chapter I, paragraphs 9 to 22 above in the context of the programme and budget as a whole. In the case of section 7, some of those presentational shortcomings were of particular concern to the Advisory Committee, since they made it difficult to judge whether the benefits of programmes were commensurate with their cost, whether programmes might be carried out by cheaper means and whether some programmes might not with advantage be replaced by others. Although the Secretary-General informed the Advisory Committee and the Committee for Programme and Co-ordination 31/ that he had originally aimed at a "zero-base" approach to the programme and budget for section 7, that is, one where the justification for all existing activities and their cost would be re-examined along with proposals for additional activities, the estimates fall far short of that goal, and there is no indication that activities of marginal value have been discontinued in favour of more urgent tasks. Indeed this is recognized in paragraph 16 of the Secretary-General's foreword to the programme and budget proposals. Priorities are not specifically attached to programmes or programme components, although the size of the resources which the Secretary-General proposes to allocate to each of them provides an indication of the importance which he attaches to them, bearing in mind the objectives set by the competent intergovernmental bodies.

7.6 About 93 per cent of the expenditure proposed under section 7 is for salaries and related costs and most of the increase in capacity referred to in paragraph 7.3 above would consist of additional staff. The Secretary-General proposes to add to the Department 35 posts in the Professional and higher categories and 23 General Service posts (certain of them for the whole biennium and others beginning in 1975). These changes would increase the authorized establishment of the Department from the 1973 level of 694 (364 Professional and above, 330 General Service) to 752 (399 Professional and above, 353 General Service) (estimates, table 7-3). Ten reclassifications are proposed, all of them in the Professional and higher categories, including one of a D-2 post which would be established at the Assistant Secretary-General level. The Advisory Committee's recommendations on the proposed reclassifications are contained in chapter I, paragraphs 59, 60, 63 and 66.

7.7 In this connexion the Advisory Committee recalled that the Administrative Management Service completed an initial study of the Department of Economic and Social Affairs in 1971. The Secretary-General subsequently proceeded to implement a number of recommendations arising from that study, using a series of "task forces" (A/C.5/1380 and Corr.1). However, the proposed reorganization of the Department was postponed (A/8408/Add.13 32/ and A/C.5/1430). The Advisory Committee was informed that the Administrative Management Service had since begun

30/ Official Records of the Economic and Social Council, Fifty-fifth Session, Supplement No. 12 (E/5364).

31/ Ibid., paras. 9 and 13.

32/ Official Records of the General Assembly, Twenty-sixth Session, Supplement No. 8A (A/8408/Add.1-30).

a survey of the Department's manpower needs, and that its findings would probably be available towards the end of 1973. In their absence, the Advisory Committee found itself in some difficulty evaluating the Department's staffing requirements, particularly since one of the main weaknesses of the programme and budget presentation for 1974-1975 is its failure to relate those requirements to programmes in a coherent way.

7.8 The Committee bore in mind, however, that the aggregate staff resources available to the Department are very much greater than those provided in the form of established posts. They include in particular for 1974-1975 some 375 posts (of which more than 200 would be at the Professional and higher levels) financed from a variety of extra-budgetary sources (UNDP, the United Nations Fund for Population Activities, trust funds etc.) in a total amount of about \$15.5 million. In many cases, those posts support operational activities, but in others they are used in much the same way as regular budget staff and perform essentially the same sort of work. Additionally, the Department has traditionally had available to it substantial resources for individual consultants and ad hoc expert groups - the 1974-1975 requests amount to \$1,413,000 and \$494,000, respectively - which add significantly to the number of man-years at the Secretary-General's disposal to carry out the component programmes of section 7.

7.9 These are some of the more general considerations which the Advisory Committee had in mind when arriving at its recommendations for individual programmes and programme components within section 7, as set out below.

A. Executive direction and management

7.10 The Advisory Committee concurs in the estimate for this programme, which is maintained at essentially the same level as for 1972 and 1973.

B. Development planning, projections and policies

7.11 This programme is one of the biggest carried out by the Department of Economic and Social Affairs and the proposed increase in the estimate (37.9 per cent) is among the highest. Sixteen new posts are proposed (including 8 at the Professional and higher levels), 10 of which would be added in 1974 and the balance in 1975. The post of Director of the Centre, currently graded at the D-2 level, would be established at the Assistant Secretary-General level. There would be an increase of about 37 per cent (from \$27,000 to \$37,000) in the appropriation for travel of staff on official business.

7.12 In the course of the Advisory Committee's discussions, it emerged that most of the Secretary-General's requests for new posts for this programme are based on (a) the assumption by the Centre of expanded responsibilities for review and appraisal of implementation of the International Development Strategy of the Second United Nations Development Decade, as well as for certain subregional planning activities; (b) the fact that certain social planning functions have been taken over from the Social Development Division, without a corresponding transfer of all the related posts; and (c) the establishment of a separate unit to service the Committee for Development Planning, at that Committee's request. The Advisory Committee shares the concern expressed in the Committee for Programme and

Co-ordination at the latter arrangement, which prima facie would not seem to be conducive to the most effective use of the Centre's staff. ^{33/} While the Committee accepts that the Centre has a key role to play in analysing and monitoring economic and social development, it notes that the regional economic commissions are also active in this area; indeed, examination of the programmes of the commissions suggested that there is not always a clear distinction between these programmes and some of the activities of the Centre at Headquarters. The Advisory Committee concluded that the Centre should be provided with a more modest staff increase than that proposed by the Secretary-General; it recommends the addition of five Professional posts (2 P-5, 2 P-4, 1 P-3) and 4 General Service posts.

7.13 Despite the acknowledged importance of this programme, the Advisory Committee believes that the proposed increase in funds for staff travel is excessive, particularly bearing in mind the findings of the Joint Inspection Unit on this subject (A/8900). ^{34/} The Committee recommends that the travel appropriation be reduced by \$7,000.

C. Public finance and financial institutions

7.14 No new posts or reclassifications are proposed for this programme and the increase requested is mainly to provide for higher costs. The Advisory Committee concurs in the estimate. At the same time, it trusts that the Secretary-General will give close attention to the shortcomings in the programme identified by the Committee for Programme and Co-ordination.

D. Statistics

7.15 In terms of regular budget resources, this is the largest programme of the Department of Economic and Social Affairs. The Secretary-General proposes the addition of 14 posts (eight at the Professional and higher levels and six at the General Service level), three of which have hitherto been financed from temporary assistance credits. Eight of the new posts would be added in 1974 and the remainder in 1975. Two reclassifications from the P-2 to the P-3 level are also requested. The appropriation for staff travel would increase by about 42 per cent (from \$19,000 in 1972 and 1973 to \$27,000 in 1974-1975).

7.16 The Advisory Committee was informed that many of the new posts requested are intended to provide for a reorganization and reorientation of certain activities of the Statistical Office. The Committee believes that insufficient account has been taken of economies which may result from this exercise. Furthermore, its review of other United Nations programmes in the economic and social area revealed a multiplicity of statistical or statistics-oriented activities and suggested that greater benefit would be drawn from them were they more closely co-ordinated. Accordingly, the Committee recommends a somewhat slower rate of expansion of the statistics programme of the Department of Economic and Social Affairs, and more emphasis on improving the division of labour among the many units involved both within and outside the Department. It concurs in the addition of seven posts (1 D-1, 1 P-5, 1 P-4, 1 P-3 and three General Service).

^{33/} Official Records of the Economic and Social Council, Fifty-fifth Session, Supplement No. 12 (E/5364), para. 36.

^{34/} See also General Assembly resolution 3048 (XXVII).

7.17 For similar reasons to those adduced in paragraph 7.13 above, the Committee recommends a reduction of \$6,000 in the estimate for staff travel under the statistical programme.

E. Public administration

7.18 This is one of the smaller programmes of the Department of Economic and Social Affairs, but the rate of increase in the estimates (about 30 per cent) is one of the largest. Two Professional posts would be added to the existing 16, one in 1974 and the other in 1975. The balance of the increase is attributed to higher costs and variations in the printing programme.

7.19 The Committee for Programme and Co-ordination was concerned at the apparent fragmentation of this programme and recommended that the need for more concentration of effort be called to the attention of the Third Meeting of Experts on the United Nations Programme in Public Administration. ^{35/} Moreover, the Advisory Committee's own inquiries indicated that closer links should be forged between this programme and the public administration activities of the regional economic commissions, particularly the Economic Commission for Africa. In these circumstances, the Committee believes that to add to the resources of the programme at this stage would be premature.

F. Transport and tourism

7.20 The increase in the estimate for this programme, one of the smallest carried out by the Department of Economic and Social Affairs, is due mainly to the proposed addition in 1975 of two Professional posts and one General Service post; thus the regular budget staff responsible for the programme would increase from 12 to 15. Given the interest of many Governments in this programme, particularly its transport component, the Advisory Committee concurs in the new posts. The Committee intends to give close attention to the arrangements for co-ordinating the tourism component of the programme with the activities of the World Tourism Organization, when the latter comes into being. ^{36/}

G. Natural resources

7.21 For this programme the Secretary-General requests the addition of four Professional posts and one General Service post; two of the Professional posts would be added in 1974 and the balance in 1975. Taking into account the proposed transfer of one General Service post to the administrative services of the Department of Economic and Social Affairs, the regular budget establishment would increase from 38 to 42 (25 Professional and above, 17 General Service). An additional 51 posts

^{35/} Official Records of the Economic and Social Council, Fifty-fifth Session, Supplement No. 12 (E/5364), paras. 44 and 47.

^{36/} Ibid., para. 45.

(including 32 at the Professional and higher levels) would be available from extra-budgetary resources (estimates, table 7-17). Provision for staff travel would increase by about two thirds, from \$19,000 in 1972-1973 to \$32,000 for the new biennium.

7.22 While there was general support for this programme in the Committee for Programme and Co-ordination, there was some feeling that it embraced too many activities which were of marginal interest or might better be done by other organizations. Concern was also expressed at the size of the resources allocated to programme formulation and management (\$618,000 for the biennium, or more than any of the substantive programme components in natural resources). ^{37/} The Advisory Committee notes that the programme will have to be reviewed in the light of the numerous decisions taken on natural resources by the Economic and Social Council at its fifty-fourth session. That review would provide an opportunity to streamline the programme in the manner suggested by the Committee for Programme and Co-ordination, with the aim not only of making it more responsive to the expressed needs of Governments, but also of reducing its cost. In the circumstances, the Committee did not consider that justification exists for expanding the staff assigned to this programme to the extent proposed; it recommends the addition of one P-4 post.

7.23 The Committee recommends that the appropriation for travel under this programme be reduced by \$8,000, for the same reasons as those given in paragraph 7.13 above.

H. Ocean economics and technology

7.24 Although this is the smallest substantive programme of section 7 the rate of increase in its estimate (over 100 per cent for the biennium) is the largest. Two Professional and two General Service posts would be added, half of them as from 1974 and the others in 1975. Thus, the posts assigned to this programme would increase from 11 to 15, including nine at the Professional and higher levels. The authorized Professional establishment for 1972 was only four posts and that for 1973 seven posts. It is proposed that one P-2 post be reclassified to the P-3 level.

7.25 The Advisory Committee noted from paragraph 7.170 of the estimates that one of the main justifications for the additional posts requested is the need to prepare for and service the forthcoming United Nations Conference on the Law of the Sea. The Advisory Committee was informed that those requirements were overlooked last year when the Secretary-General submitted to the General Assembly a statement of financial and administrative implications of the draft resolution (A/C.5/1496) that subsequently became Assembly resolution 3029 A (XXVII). The Committee hopes that the increased emphasis being given to planning and the move towards budgeting by programme will prevent such omissions in the future.

7.26 Although the resources which the Secretary-General proposes to allocate to this programme in 1974-1975 are relatively small (\$662,000 for the biennium), they need to be considered in relation to the activities being carried out in ocean economics

^{37/} Ibid., para. 47.

and technology by other organizations both within and outside the United Nations system; this is recognized in the comments of the Committee for Programme and Co-ordination on the programme. 38/ In this connexion, the Advisory Committee noted that the estimates for both the Department of Political and Security Council Affairs and the Office of Legal Affairs reflect the impact of the United Nations Conference on the Law of the Sea (estimates, paras. 4.69 and 26.30 (c) (iii)). Another factor which needs to be taken into account when evaluating the need for new established posts is that the workload resulting from that Conference may not have to be sustained at the level required to prepare for and to service it. Moreover, the addition of new posts in 1974 is unlikely to contribute to the success of the first session of the Conference (April/May 1974), since it would be difficult to recruit new staff by that date. These considerations led the Advisory Committee to conclude that, for the time being, extra posts should be confined to two (one P-5 and one General Service). The Secretary-General has requested a total of 40 months of consultants' services in the biennium for this programme, which should enable it to meet any additional needs arising from the Conference during that period.

I. Science and technology

7.27 No new posts are requested for this programme in 1974-1975. However, the Secretary-General requests the reclassification of one P-4 post to P-5 and one P-2 post to P-3. A 40 per cent increase in the appropriation for travel of staff is also proposed (from \$10,000 to \$14,000).

7.28 For the same reasons as are given in paragraphs 7.13, 7.17 and 7.23 above relating to other programmes, the Advisory Committee recommends a reduction of \$2,000 in the provision for staff travel. It trusts that the programme will be reviewed in the light of the observations of the Committee for Programme and Co-ordination on the selection of programme activities and the need to avoid duplication with other programmes. 39/

J. Social development and humanitarian affairs

7.29 This programme is the responsibility of the Centre for Social Development and Humanitarian Affairs, which is headed by an Assistant Secretary-General. The Centre was created in 1972 by the Secretary-General in a reorganization, which combined the functions previously performed by the Status of Women Section of the Division of Human Rights and most of the functions previously performed by the Social Development Division of the Department of Economic and Social Affairs. 40/ The Status of Women Section became the Promotion of Equality of Men and Women Branch, headed by a Deputy Director reporting to the Assistant Secretary-General. The Social Development Division was reduced to three sections: the Institutional Development and Popular Participation Section; the Social Integration

38/ Ibid., paras. 49 and 50.

39/ Ibid., para. 51.

40/ The remaining functions of the Social Development Division, including those of the Social Survey and Social Planning Sections, were transferred to the Centre for Development Planning, Projections and Policies.

and Welfare Section; and the Crime Prevention and Criminal Justice Section. It is headed by a Director, who also reports to the Assistant Secretary-General. A small division for social affairs attached to the United Nations Office at Geneva is under the substantive responsibility of the Director of the Social Development Division.

7.30 The staffing proposals for the Centre at Headquarters are given in paragraph 7.209 of the estimates. The only substantive changes would be the addition of two posts (one P-3 and one P-2) and the reclassification of the post of Chief of the Promotion of Equality of Men and Women Branch from D-1 to the D-2 level. In the Geneva unit for social affairs, two further posts (one P-3, one General Service) would be added and the post of Chief of this unit would be reclassified from P-5 to D-1 (estimates, para. 7.234). Thus, the total establishment of the Centre, after allowing for the transfer of two General Service posts to the departmental administrative services and including the United Nations Office at Geneva, would increase from 86 (51 Professional and above, 35 General Service) to 88 (54 Professional and above, 34 General Service).

7.31 In its consideration of the Secretary-General's requests for new posts for this programme, the Advisory Committee noted that, on the basis of its review of the Division of Human Rights, the Administrative Management Service recommended that one Professional post in the section on the Status of Women - the mandate of which has since been assumed by the Centre for Social Development and Humanitarian Affairs - be deleted. It further bore in mind that certain of the functions of the Social Development Division have been assigned to the Centre for Development Planning, Projections and Policies, without the transfer of all the related posts (see para. 7.12 above). The Committee noted also that the Committee for Programme and Co-ordination was not fully satisfied with the programme of the Centre and recommended that the tendency towards dispersal of effort be avoided. The possibility of duplication was also raised in the Committee for Programme and Co-ordination ^{41/} and was of concern to the Advisory Committee, in particular as regards responsibility for human rights activities. The Committee failed to find a clear division of responsibility between the Centre (which is concerned, among other things, with criminal justice, youth and equal rights and opportunities for the sexes) and the Division of Human Rights. Moreover, from its inquiries, it appeared to the Committee that this uncertainty was shared by some of the senior staff of the offices concerned. The Committee therefore recommends that those Secretariat officials with human rights responsibilities hold consultations under the auspices of the Secretary-General and reach formal agreement on the limits of their respective fields of competence, bearing in mind the wishes of the intergovernmental bodies which they service. That agreement could be reflected in the programme and budget estimates for future biennia.

7.32 The Advisory Committee noted that, although substantively responsible to the Social Development Division at Headquarters since 1966, the Division of Social Affairs at Geneva has been under the general supervision of the Executive Secretary of the Economic Commission for Europe (ST/SGB/128). Since the orientation of the Division's work is essentially European (ST/SGB/128/Amend.10), there might be advantage in linking it substantively more closely with the Commission. The

^{41/} Official Records of the Economic and Social Council, Fifty-fifth Session, Supplement No. 12 (E/5364), paras. 53 and 54.

Advisory Committee understands that such was the preliminary conclusion of the Administrative Management Service when it surveyed the offices concerned, but that no decision has yet been reached.

7.33 In the light of the above observations, the Advisory Committee concluded that further strengthening of this programme in 1974-1975 should be confined to one P-3 post at Headquarters.

7.34 The estimate of \$45,000 for staff travel under this programme is 73 per cent greater than the appropriations for 1972-1973; consistently with its recommendations on other programmes, the Advisory Committee recommends that it be reduced by \$15,000.

K. Population

7.35 In this programme, the Secretary-General proposes a number of staffing adjustments (estimates, para. 7.241), the net effect of which would be the addition of one Professional (P-2) ^{42/} and one General Service post and the reclassification of a P-5 post to the D-1 level. An increase in printing costs is foreseen, but this would be almost offset by a sharp reduction in the provision for staff travel. The total resources allocated to the programme for 1974-1975 would be at roughly the same level as those appropriated for 1972-1973. By contrast, the extra-budgetary resources available to the programme would increase by about 58 per cent (from \$1,558,000 to \$2,464,000).

7.36 Like the Committee for Programme and Co-ordination, ^{43/} the Advisory Committee had some difficulty separating the continuing activities embraced by this programme and those associated with the World Population Conference (1974), most of which will be financed by the United Nations Fund for Population Activities. It was thus not easy to judge the requirements for regular budget staff as against those financed from the Fund. These difficulties were compounded by the fact that the staffing adjustments detailed in paragraph 7.241 of the estimates cannot readily be related to the workload of the Population Division. The Committee's conclusion was that there was insufficient justification for the addition of new posts for this programme.

L. Human settlements

7.37 The increase of some 25 per cent in the estimate for the human settlements programme is due mainly to the proposed addition of five posts (two Professional, three General Service), ^{44/} an increase in the printing programme (from \$73,000 for 1972 and 1973 to \$120,000 for 1974-1975) and higher costs. The thrust of the comments of the Committee for Programme and Co-ordination on this programme

^{42/} By transfer from the administration and common services programme.

^{43/} Official Records of the Economic and Social Council, Fifty-fifth Session, Supplement No. 12 (E/5364), para. 55.

^{44/} Since a post of administrative assistant would be transferred along with its functions to the departmental administrative services, the net addition would be four posts.

was that it was unduly dispersed and that a greater concentration on priority tasks was needed if the activities were to conform to the resources available. That Committee also noted the close interdependence of this and many other programmes in the United Nations system, including those of the United Nations Environment Programme and the regional economic commissions. ^{45/} The Advisory Committee concurs in the addition of the two Professional posts requested, but recommends that the number of new General Service posts be reduced from three to one.

M. Management of technical co-operation activities

7.38 Aside from the transfer of two administrative posts (along with their functions) to the departmental administrative services, no change is proposed in the staff allocated to this programme in 1974-1975. The increase in the estimated cost of the programme is due entirely to higher costs.

7.39 The Advisory Committee concurs in the estimate for this programme. At the same time, it agrees with the view expressed by the Committee for Programme and Co-ordination in its report that more information on the work performed under this programme and on the distribution of UNDP overhead funds among this and other programmes of the Department of Economic and Social Affairs should be provided in the work programme and budget. ^{46/}

N. Administration and common services

7.40 On a percentage basis, the increase in resources proposed for this programme is greater than in the case of most other programmes of the Department (34.6 per cent). This is the effect of the proposed net addition of three posts at the Professional and higher levels, the transfer of nine General Service administrative posts to the programme from a number of the substantive programmes and the reclassification of a P-2 post to the P-3 level. A contributing factor is the addition of a new provision (\$40,000 for the biennium) for contractual editing. The Advisory Committee recalled that, prior to 1971, editing tasks in the Department of Economic and Social Affairs had been assigned to three outposted staff from the Office of Conference Services. Following the survey of the latter office by the Administrative Management Service, the Secretary-General recommended that the three Professional posts in question be transferred from the Department of Conference Services to the Department of Economic and Social Affairs. However, the Secretary-General undertook at that time not to include those posts in the manning table of the Department of Economic and Social Affairs for 1971. ^{47/} Since then, the posts have been held against general vacancies. To regularize the situation, the Secretary-General now requests two posts at the P-4 level; he proposes to accommodate the third editor through the transfer of a post from another unit within the Department. The Advisory Committee has no objection to the proposed new posts. But it recommends that the provision for contractual

^{45/} Official Records of the Economic and Social Council, Fifty-fifth Session, Supplement No. 12 (E/5364), para. 57.

^{46/} Ibid., paras. 60 and 62.

^{47/} Official Records of the General Assembly, Twenty-fifth Session, Supplement No. 8A (A/8008/Add.1-15), document A/8008/Add.4, para. 23.

editing be deleted; in this connexion, the Committee is of the opinion that stand-by arrangements should be instituted to ensure that an editorial unit in need of temporary strengthening should be able to draw on the resources of editorial units in the Department of Conference Services and in other parts of the Secretariat.

7.41 Should the Advisory Committee's recommendations above be accepted, the number of posts added to the establishment of the Department of Economic and Social Affairs during the biennium 1974-1975 would be reduced as follows:

		<u>New posts</u>	
		<u>Requested by</u> <u>the Secretary-General</u>	<u>Recommended by</u> <u>the Advisory Committee</u>
D-1	5		2
P-5	7		6
P-4	9		7
P-3	11		5
P-2/1	<u>2</u>		<u>0</u>
Subtotal	<u>34</u>		<u>20</u>
General Service	22		10
TOTAL	<u>56</u>		<u>30</u>

In addition, reductions totalling \$38,000 would be made in the estimates for travel of staff and the budgetary provision of \$40,000 for contractual editing would be deleted. There would be no change in the manning table approved for 1973 for the Division of Social Affairs at Geneva.

Consultants

7.42 In the above paragraphs, the Advisory Committee has related its observations and recommendations to each of the programmes and programme components provided for under section 7. However, in the case of some budgetary provisions, notably those for consultants and ad hoc expert groups, the modified programme and budget presentation does not yet lend itself readily to an analysis by programme. Proposed expenditures for consultants and ad hoc expert groups are listed for section 7 as a whole in foot-note a/ to table 7-2 of the estimates. They amount to \$1,413,000 for consultants (an increase of \$358,000 or 34 per cent compared with the appropriations for 1972 and 1973) and \$494,000 for ad hoc expert groups (an increase of \$113,000 or 30 per cent). The Advisory Committee sought and was provided with details of these estimates. The Committee recalled that, at the request of the Fifth Committee, the Joint Inspection Unit is studying the use made of appropriations for these purposes and has issued an interim report (A/8811). In the circumstances, the Advisory Committee recommends that the appropriation for consultants be reduced to \$1,200,000 and that for ad hoc expert groups to \$425,000.

Conclusion

7.43 The Secretary-General informed the Advisory Committee that the recalculation of the common staff costs for the reason given in chapter I, paragraph 77 above, entails additional requirements under section 7 amounting to \$112,000. The effect on the estimate for the section of the reductions recommended by the Advisory Committee, partly offset by the increase for common staff costs, is as follows:

	\$
Reduction in the number of new posts, and increased turnover deduction (see chapter I, paragraph 42)	844 000
Reclassifications to levels D-2 and Assistant Secretary-General (see chapter I, paragraphs 59, 60 and 66)	21 000
Travel costs	38 000
Contractual editing	40 000
Consultants	213 000
<u>Ad hoc expert groups</u>	<u>69 000</u>
	1 225 000
Less additional requirements	<u>112 000</u>
Net reduction	<u>1 113 000</u>

Accordingly the Advisory Committee recommends an estimate of \$32,298,000 for section 7.

Reduction recommended:

	\$
Section 7. Department of Economic and Social Affairs	1 113 000

Section 8. Economic Commission for Europe

	\$
Estimate submitted by the Secretary-General	10 698 000
Estimate recommended by the Advisory Committee	10 033 000
Combined appropriations for 1972 and 1973	7 783 000

8.1 The estimate for the Economic Commission for Europe is \$2,915,000 or 37.5 per cent higher than the combined appropriations for 1972 and 1973. In paragraph 8.5 of his estimates, the Secretary-General ascribes the increase largely to the cost of continuing the establishment authorized for 1973. Two factors have combined to produce that result - the devaluation of the United States dollar in relation to the Swiss franc, and the strong inflationary pressures in Geneva. The Advisory Committee was informed that, of the \$1,055,000 increase in 1974 over 1973, \$920,000 is attributable to those factors (\$479,000 to the realignment of currency exchange rates, and \$441,000 to inflation).

8.2 The Secretary-General requests nine new posts for ECE in 1974 (five Professional and four General Service) and five posts in 1975 (three Professional and two General Service), that is, a total of 14 (eight Professional and six General Service). He also requests two reclassifications and larger credits for temporary assistance (\$36,000 as against \$19,000 for 1972-1973) and for consultants (\$187,000 as against \$126,000).

8.3 The largest increase (five posts over the biennium, of which three would be at the Professional level) is proposed for development planning, projections and policies. If approved, that increase would result in a situation in 1975 when one out of every four Professional and higher staff in ECE would be engaged on this programme. The Advisory Committee recalled that, under section 7, the Secretary-General has requested a substantial strengthening of the staff of the Centre for Development Planning, Projections and Policies at Headquarters (see paragraph 7.11 above). In the circumstances, the Committee recommends a cautious approach to the addition of established posts in the field of development planning, projections and policies, in the interest of better co-ordination between activities at Headquarters and those of the regional economic commissions.

8.4 The next largest increase is proposed for transport, for which the Secretary-General requests four posts over the biennium (including two at the Professional level).

8.5 For science and technology, the Secretary-General requests two posts (including one Professional) in connexion with the work programme adopted by the Senior Advisers to ECE Governments on Science and Technology. This programme also accounts for much of the increase requested for consultants. Table 8-1 of the estimates shows that the request for 1974 for this programme is more than 50 per cent above the 1973 appropriation and that, for 1975, it is nearly double the 1973 figure. Moreover, the addition of two more posts (including one Professional) is foreshadowed for 1976. ^{48/} The Committee was informed that the rate of growth contemplated for science and technology is due to the fact that the programme is relatively new.

8.6 The remaining new posts are requested for natural resources (one Professional and one General Service) and for international trade and development (one Professional).

8.7 The Advisory Committee inquired whether ECE, when approving its work programmes, took into account related activities of other United Nations bodies, including the Department of Economic and Social Affairs, UNCTAD, UNIDO, and UNEP. The Committee was told that the Commission holds advance consultations on programmes with all the bodies concerned, and that the absence of references to such consultations in the text of section 8 was a defect of presentation. The Committee draws attention to the need for particularly close consultations at this stage with UNEP to ensure that there is no overlapping and duplication between this new and growing programme and ECE and the other regional economic commissions.

8.8 The annual reports of ECE to the Economic and Social Council provide a fairly detailed account of the Commission's programme of work and priorities, and the Advisory Committee bore that information in mind in its consideration of the

^{48/} Ibid., Twenty-eighth Session, Supplement No. 6A (A/9006/Add.1), table 24.

Secretary-General's request under section 8. However, no attempt appears to have been made by the Secretary-General to quantify the resultant workload. In the absence of such information, it is difficult to assess ECE's over-all manpower requirements, particularly as the justifications given under section 8 are inadequate. As stated in paragraphs 8.3 and 8.4 above, the largest numbers of new posts are requested for development planning, projections and policies, and for transport. In the case of the former, the Secretary-General, in paragraph 8.18 of his estimates, ascribes the request to the work programme called for under ECE resolutions 2 (XXVII), 7 (XXVII) and decision E (XXVII); in the case of transport, reference is made in paragraph 8.63 to resolution 3 (XXVII) and decision E (XXVII). The extra posts for natural resources are justified by reference to resolution 2 (XXVII) and decision F (XXVII) (see paragraph 8.37 of the estimates). Those justifications are inconsistent with the assurance given by the Executive Secretary of ECE prior to the vote on the draft decisions and resolutions before the Commission at its twenty-seventh session that "there would be no additional financial implications involved in carrying out the decisions and resolutions presented for adoption at that session". 49/ A similar assurance was given by the Executive Secretary in respect of the decisions and resolutions adopted by the Commission at its twenty-eighth session. 50/

8.9 In the circumstances, and also bearing in mind the fact that the States members of ECE assist the secretariat of the Commission in particular by providing government rapporteurs free of charge, the Advisory Committee believes that the Secretary-General's request for additional manpower resources for ECE can be reduced without detriment to the work programme.

8.10 The Committee recommends that a total of seven new posts be granted, that is, four Professional (one P-5, one P-4, one P-3, one P-2) and three General Service. The resultant saving, together with that attributable to the approach to the delayed recruitment deduction recommended by the Advisory Committee in chapter I, paragraph 42 above, amounts to \$203,000. The Committee also recommends that the request for general temporary assistance be reduced by \$5,000 and that for consultants by \$35,000 for the biennium; in making the latter recommendation, the Advisory Committee bore in mind that, in its interim report on consultants, the Joint Inspection Unit recommended that the appropriations approved for consultants in 1973 should not be exceeded in 1974 (A/8811, annex, para. 9). The Committee's recommendation on reclassifications is contained in chapter I, paragraph 63 above.

8.11 In view of the need to exercise strict control over travel and in keeping with the recommendations in the Joint Inspection Unit's report on the use of travel funds in the United Nations (A/8900), the Committee recommends that the estimate for travel be reduced by \$15,000.

8.12 The Advisory Committee understands that the requirements for common staff costs under section 8 were overestimated by the Secretary-General by \$407,000 for the reason given in chapter I, paragraphs 76 and 77 above. It recommends that the estimate be reduced accordingly.

49/ Official Records of the Economic and Social Council, Fifty-third Session, Supplement No. 5 (E/5136), para. 262.

50/ Ibid., Fifty-fifth Session, Supplement No. 10 (E/5276), para. 224.

8.13 For the above reasons, the Advisory Committee recommends an estimate of \$10,033,000 for section 8, as against \$10,698,000 submitted by the Secretary-General.

Reduction recommended:

Section 8. Economic Commission for Europe \$ 665 000

Section 9. Economic Commission for Asia and the Far East

\$

Estimate submitted by the Secretary-General	10 892 000
Estimate recommended by the Advisory Committee	10 902 000
Combined appropriations for 1972 and 1973	9 419 000

9.1 The increase under section 9 of \$1,473,000, or 15.6 per cent, is attributed by the Secretary-General largely to higher prices and wages. A further factor in the increase is the request for four new Professional and four local-level posts in 1974, and three Professional and two local-level in 1975, or a total of 13, and for four reclassifications. Increases are also requested for the travel of staff to service policy-making organs, rental and maintenance of premises and (for 1974) for the acquisition of furniture and equipment.

9.2 The Secretariat has made a commendable effort to include in section 9 an outline of the work programme of individual units in ECAFE for the biennium 1974-1975. The Committee was informed that ECAFE co-operates closely with the Department of Economic and Social Affairs at Headquarters, with UNCTAD, UNIDO and the specialized agencies in the areas of their respective competence. The Committee recommends that information on such co-operation be included in the estimates for subsequent biennia, for the text of section 9 is now incomplete in that regard.

9.3 Of the posts requested for 1974, nearly half (two Professional and one local-level) relate to the proposal to set up an environment section within ECAFE. Work on environment problems has been carried hitherto on a part-time basis within the Industry and Housing Division. If the Governments in the ECAFE region believe that the environmental problems of the area warrant the establishment of a separate environmental section in ECAFE, the Advisory Committee would have no objection on the understanding that it is the intention that the new section should co-operate closely with UNEP. The Committee is less convinced of the need to add new established Professional posts for the programmes on human settlements and particularly public administration.

9.4 All the new posts requested for 1975 are for the international trade and development programme. The Committee believes that the strengthening of this unit can be phased over two biennia.

9.5 In assessing the over-all manpower needs of ECAFE, the Committee bore in mind the large number of vacancies in relation to the establishment at the Professional and higher levels (as at 30 April 1973, 31 posts out of 161, or nearly one in five) apparently without much adverse effect on the delivery of the approved programme.

The Committee was informed that ECAFE was experiencing serious difficulties in recruiting permanent and fixed-term staff, and that it relied extensively on short-term appointments to carry out the tasks entrusted to it by the Commission. The Advisory Committee suggests that the Secretary-General inquire into whether that situation is likely to continue; if it is, it might be advisable to reduce the number of established posts in the ECAFE secretariat and to increase correspondingly the provision for temporary assistance, thereby improving over-all flexibility in the allocation of resources to priority tasks.

9.6 Bearing the above considerations in mind, the Advisory Committee recommends that the number of new established posts be reduced to two Professional (one P-4, one P-3) and three local-level, that is, a total of five. Together with the effect of the delayed recruitment deduction recommended by the Advisory Committee in chapter I, paragraph 42, the above recommendation, if approved by the General Assembly, would entail a reduction of \$151,000 in the estimate for section 9. The reduction in the number of new posts recommended by the Advisory Committee entails a consequential reduction of \$2,000 for the acquisition of furniture and equipment.

9.7 The Committee's observations and recommendations on the Secretary-General's request for the reclassification of posts are given in chapter I, paragraphs 47 to 64 above.

9.8 The increase for the travel of staff to service policy-making organs is attributable to the fact that the 1975 session of the Commission is expected to be held in New Zealand. The resultant travel costs are estimated at \$106,000, as against an estimate of \$45,000 for the 1974 session (to be held in Sri Lanka), and a total of \$129,000 for the sessions in 1972 and 1973. The Advisory Committee was informed that travel costs had been estimated on the basis of individual fares. The Committee recommends that consideration be given to more economical travel arrangements (e.g., on a group-travel basis) and to reducing the number of staff detailed to the session below the current estimate of 65. Accordingly, it recommends that the estimate be reduced by \$10,000.

9.9 In its first report on the budget estimates for the financial year 1973, 51/ the Advisory Committee referred to the legislative authority under which ECAFE, ECLA and ECA hold meetings away from their respective headquarters. The Committee notes that the estimates for 1974-1975 do not indicate the nature or the cost of the contribution which the Governments of the host countries will make in respect of the sessions of the Commission in Sri Lanka and New Zealand. The Committee trusts that Governments of host countries to sessions of regional commissions will see their way to making maximum contribution to the costs of such meetings so as to reduce their impact on the regular budget.

9.10 The estimates for the rental and maintenance of premises (\$193,000 as against a combined appropriation of \$160,000 for 1972-1973), and for the acquisition of furniture and equipment (\$147,000 as against \$69,000) are related to the expected relocation of the ECAFE secretariat in the new buildings currently under construction. In his report to the General Assembly at its twenty-seventh session, the Secretary-General indicated that the buildings would be ready for occupancy

51/ Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 8 (A/8708 and Corr.1), paras. 2-12.

by the end of March 1975 (A/C.5/1461, para. 9). If that forecast proves overoptimistic and occupancy is delayed, the requirements for 1974-1975 for rental and maintenance of premises and acquisition of furniture and equipment under section 9 may be lower than now estimated. The Advisory Committee will review the matter in the light of the progress report which the Secretary-General will submit to the General Assembly at its twenty-eighth session.

9.11 The Secretary-General informed the Advisory Committee that the recalculation of common staff costs for the reason explained in chapter I, paragraph 77 above, will entail additional requirements under section 9 amounting to \$173,000.

9.12 For the reasons given in paragraphs 9.6, 9.8 and 9.11 above, the Advisory Committee recommends that the estimate for section 9 be increased by \$10,000 to \$10,902,000.

Increase recommended:

\$

Section 9. Economic Commission for Asia and the Far East 10 000

Section 10. Economic Commission for Latin America

\$

Estimate requested by the Secretary-General 13 170 000

Estimate recommended by the Advisory Committee 12 297 000

Combined appropriations for 1972 and 1973 10 697 000

10.1 The estimate for section 10 is \$2,473,000 or approximately 23 per cent above the combined appropriations for 1972 and 1973. In paragraph 10.7 of his estimates, the Secretary-General provides an analysis of the increases, in which higher prices and wage rates figure as the main constituent factor. Their cumulative effect over the 1973 base is estimated by the Secretary-General at \$1,148,000. In the Advisory Committee's opinion, those projections should be viewed with extreme caution. The bulk of the expenses of ECLA are incurred at the Commission's headquarters. Consequently, projections must take account of trends in the cost of living in Chile and the rate of exchange of the Chilean escudo in relation to the United States dollar. Historically, there has been a fairly close parallel between the movement of the two indices over a period of time. But, as those movements do not occur on the same date, forecasts depend on the point in time chosen for making them. The Advisory Committee ascertained that the budget estimates of ECLA were drawn up at a time when the rise in the cost of living had outstripped the rise in the rate of exchange of the escudo to the dollar. That temporary deviation from the normal pattern has now been reversed by further very substantial devaluations of the escudo. In the Advisory Committee's view, it would have been preferable for the Secretary-General to base his estimate on the long-term trend. Accordingly, the Committee recommends that the estimate for section 10 be reduced by \$700,000, it being understood that, should future developments run counter to this long-term trend, the Secretary-General will have the opportunity to include such additional requirements as may appear necessary in the revised estimates which he will submit to the General Assembly.

10.2 The next factor, in order of magnitude, responsible for the increase in the estimate for the biennium is the request for six Professional and 12 local-level posts in 1974 and three Professional and four local-level posts in 1975, at a total extra cost estimated by the Secretary-General at \$276,000 for the biennium. The posts requested are listed by the Secretary-General in paragraph 10.8 of his estimates.

10.3 In trying to assess the request for additional resources for ECLA, the Advisory Committee was handicapped by the virtual absence of justifications for the extra posts and by the paucity of information on the Commission's work programme in 1974-1975. ^{52/} The Committee is aware that a programme of work and priorities for 1973-1975 was discussed by the Commission at its fifteenth session in March 1973 and approved with certain changes in its resolution 329 (XV), ^{53/} but this programme was not available to the Advisory Committee when it considered section 10 and is in any case still subject to review by the new Executive Secretary (see paragraph 10.9 below). Furthermore, the Committee for Programme and Co-ordination did not review section 10 as, during its fourteenth session, ^{54/} no representative of ECLA was present.

10.4 The Advisory Committee noted that a fairly substantial proportion of the staff of ECLA are located in the subregional offices, the largest of which is in Mexico City. While such a structure may be valid for geographical reasons, it is not the most economical. In the circumstances, particular attention should be paid to a proper identification of the tasks entrusted to the outposted units, so as to avoid duplication of effort and extra costs. In this context, the Committee suggests that the Executive Secretary of ECLA review the question of whether the office in Washington corresponds to a continuing need.

10.5 In paragraph 10.93 of his estimates, the Secretary-General requests the addition of one Professional and two local-level posts "in view of the increasing volume of documentation produced by ECLA". In the light of the measures decided by the General Assembly, in particular in resolution 2836 (XXVI) on publications and documentation of the United Nations, the Advisory Committee is of the opinion that the Executive Secretary of ECLA should take vigorous action to prevent the increase in documentation foreshadowed in paragraph 10.93 of the estimates.

10.6 In paragraph 10.96, the Secretary-General requests the addition to the manning table of ECLA of two Professional and seven local-level posts for the staff of the Latin American Documentation and Research Centre, who were paid out of general temporary assistance in 1973; and in paragraph 10.97, he requests the enlargement of that staff by one additional post.

10.7 The Advisory Committee recalled that, in his budget estimates for the financial year 1973, the Secretary-General indicated that the Centre was established in 1971 by means of a grant from the Netherlands Government, which

^{52/} Lack of essential information is not confined to section 10. It also occurs in several other sections of the estimates.

^{53/} Official Records of the Economic and Social Council, Fifty-fifth Session, Supplement No. 8, vol. I (E/5275), paras. 414-464.

^{54/} Ibid., Supplement No. 12 (E/5364), para. 70.

covered the construction costs of a building for the Centre as well as operational expenses during the first two years of its existence in 1971 and 1972. 55/ In his report to the General Assembly at its twenty-seventh session on United Nations accommodation at the headquarters of the regional economic commissions, the Secretary-General indicated that progress on the construction of the Centre must await the outcome of a review of the available voluntary financing and the components of the over-all construction plan (A/C.5/1461). In the course of its consideration of section 10 of the estimates for 1974-1975, the Advisory Committee was informed that the construction project remains stalled and that the \$500,000 grant from the Netherlands Government for the construction and furnishing of the Centre has not been used and is now inadequate for the project. In the meantime, the Centre continues to be located in temporary premises in the ECLA building.

10.8 The Advisory Committee believes that these developments raise a question of policy as to the future of the Centre, which can only be decided by the General Assembly upon the advice of ECLA and the Economic and Social Council. Until that question is settled, the Advisory Committee is unable to concur in the proposed addition of the staff of the Centre to the ECLA establishment, or in the creation of the new Professional post recommended by the Secretary-General in paragraph 10.97.

10.9 In the course of its examination of section 10, the Advisory Committee was informed that the new Executive Secretary of ECLA intends to review the Commission's work programme for 1974 and 1975 and the structure of its secretariat. The Committee trusts that such a review will lead to the elimination of low-priority projects and will help resolve the problems of the structure of the ECLA secretariat, which has been the subject of recent studies by both the Joint Inspection Unit and the Administrative Management Service.

10.10 In the light of its observations in the preceding paragraphs and bearing in mind in particular the lack of full justification for the additional manpower resources requested for ECLA, the Advisory Committee recommends that the established posts in ECLA be increased during the biennium by four Professional (one P-5, one P-4 and two P-3) and seven local-level posts. Together with the effect of the delayed recruitment deduction recommended by the Committee in chapter I, paragraph 42 above, this recommendation, if approved by the General Assembly, would lead to a reduction of \$220,000 in the estimate for section 10. The reduction recommended in the number of new posts entails a consequential reduction of \$3,000 for the acquisition of furniture and equipment. The Advisory Committee recommends further that the estimate for travel be reduced by \$30,000, that is, approximately to the currently approved level.

10.11 For the reason stated in chapter I, paragraph 77 above, the Secretary-General estimates that additional requirements amounting to \$80,000 will arise under section 10 for common staff costs. After taking account of that increase, the reduction recommended by the Advisory Committee for section 10 amounts to \$873,000.

Reduction recommended:

\$

Section 10. Economic Commission for Latin America 873 000

55/ Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 6 (A/8706), vol. I, part II, para. 146.

Section 11. Economic Commission for Africa

\$

Estimate submitted by the Secretary-General	13 678 000
Estimate recommended by the Advisory Committee	13 461 000
Combined appropriations for 1972 and 1973	10 951 000

11.1 Estimated expenditure under this programme amounts to \$13,678,000, which is an increase of \$2,727,000, or 24.9 per cent over the combined appropriations for 1972 and 1973. The Secretary-General indicates that most of the increase is due to expected higher wages, prices and changes in currency exchange rate (programme estimates, paras. 11.4 and 11.7). The balance would provide for growth in the programme executed by the Economic Commission for Africa, mainly by way of additional posts.

11.2 The Advisory Committee was informed that the programme and budget proposals for 1974-1975 are derived from the programme of work and priorities of the Economic Commission for Africa for 1974-1976, which was approved by the Commission's Conference of Ministers at its second meeting in February 1973. ^{56/} However, the Committee found the relationship between the two documents unclear and it trusts that they will be more closely related as the presentation of the estimates by programme is refined.

11.3 In general terms, the Advisory Committee judged the presentation of this programme somewhat more coherent and complete than that for other programmes in the economic and social area. It regretted, however, that the cost of the ECA publications programme has not been broken down by programme components, as has been done in other sections of the budget - these costs are grouped instead under administrative services, despite the fact that most of them can be related directly to substantive programme components (estimates, para. 11.103). Information of the type provided in section 10 (Economic Commission for Latin America) on subregional offices is also missing from section 11.

11.4 The Secretary-General proposes to add 17 posts to the staff of the Commission (eight Professional, nine local-level), of which 11 (five Professional, six local-level) are requested as from 1974 and the balance from 1975. Of the Professional posts, two each would be allocated to the programmes of international trade and development planning, projections and policies, and one each to industry, natural resources, statistics and transport, communications and tourism (estimates, para. 11.5). Six upward reclassifications of Professional posts are requested, including one to the D-1 level. The Advisory Committee notes from table 11-3 that one effect of these staffing proposals would be to increase the proportion of posts at the P-5 level and above in ECA from 22 per cent to 24 per cent of all Professional and higher-level posts.

11.5 The Commission has for a number of years had difficulty filling all its authorized Professional and higher-level posts and, on 1 April 1973, one such post in five was vacant. Nevertheless the Advisory Committee has not related its recommendation on new posts ^{57/} to this large vacancy factor.

^{56/} Official Records of the Economic and Social Council, Fifty-fifth Session, Supplement No. 3 (E/5253), part V.

^{57/} See paragraph 11.8 below.

11.6 The estimates provide little information on the extent to which the Commission's inability to fill many posts affected the implementation of its work programme in 1972 or 1971. This lacuna is one facet of the failure of the United Nations programme and budget estimate for 1974-1975 to relate programmed activities to posts, whether existing or new ones. The Advisory Committee had available to it insufficient elements with which to judge whether the Commission would be able to execute its programmes were all its existing posts to be filled and, if not, how many new posts should be added.

11.7 The new presentation of the estimates by programmes, or more exactly, organizational units, did however bring out much more clearly than in the past the fact that ECA and the other regional economic commissions are active in many sectoral areas which fall also within the responsibilities of the Department of Economic and Social Affairs at Headquarters, of UNCTAD and UNIDO, and of certain of the specialized agencies. In agriculture, ECA has a joint programme with FAO, executed by a joint division (programme and budget proposals, para. 11.19), an arrangement intended to make sure that the two organizations do not duplicate each other's work. Agreement in principle has also been reached at the secretariat level on the creation of a joint ECA/UNIDO Industry Division, and the Conference of Ministers of the Commission has expressed itself in favour of similar arrangements with other organizations (resolution 249 (XI) of the Conference of Ministers).

11.8 In these circumstances, and bearing in mind the doubts referred to in paragraph 11.6 above, the Committee cannot endorse all the new posts proposed for section 11. It recommends a more modest expansion by way of four Professional (one P-5, two P-4, one P-2/1) and four local-level posts. The reduction in the number of new posts entails a consequential reduction in requirements for the acquisition of furniture and equipment (by \$3,000).

11.9 The Committee's recommendation on the question of reclassifications is contained in chapter I, paragraph 63 above.

11.10 As indicated in foot-note b/ to table 11-2 of the estimates, the Secretary-General proposes expenditure of \$389,000 in 1974-1975 for communications, \$26,000 more than the combined appropriations for 1972 and 1973. Since communications costs of ECA have traditionally been high, the Advisory Committee welcomes the Secretary-General's intention to seek ways to reduce them.

11.11 On the basis of its recommendations in paragraph 11.8 above, and bearing in mind the increased delayed recruitment factor recommended in chapter I, paragraph 42, the Advisory Committee recommends a reduction in the estimates of \$209,000. Furthermore, the Secretary-General has informed the Advisory Committee that the recalculation of common staff costs for the reason given in chapter I, paragraphs 76 and 77, will entail a reduction in requirements under section 11 of \$8,000. Hence the Committee recommends an estimate of \$13,461,000 for section 11, that is, \$217,000 less than the amount proposed by the Secretary-General.

Reduction recommended:

\$

Section 11. Economic Commission for Africa 217 000

Section 12. United Nations Economic and Social Office at Beirut

	\$
Estimate submitted by the Secretary-General	1 504 000
Estimate recommended by the Advisory Committee	1 467 000
Combined appropriations for 1972 and 1973	1 188 000

12.1 Estimated requirements for this programme total \$1,504,000, compared with combined appropriations of \$1,188,000 for 1972 and 1973. The increase amounts to \$316,000, or 26.6 per cent. It is attributable to three factors: expected increases in salaries and prices, currency realignments, and the addition of five posts (two Professional, three local).

12.2 The United Nations Economic and Social Office at Beirut has no immediate intergovernmental programme-formulating body. An annual report on its activities is, however, submitted to the Economic and Social Council, which customarily takes note of it. The Secretary-General informed the Advisory Committee that he established the Office's programme on the basis of resolutions of the Council; in practice, however, the programme was often adjusted by the Director of the Office to take into account the wishes of the Governments of the 12 Member States that the Office now serves.

12.3 Of the five new posts requested for the biennium, two (one P-4, one local) would be used for development planning, projections and policies (part of the programme entitled "General economic and social planning"), two (one P-4, one local) for the international trade programme carried out with the help of UNCTAD, and the remaining local-level post for programme support. There would be no change in the regular budget staff assigned to the other programmes of the Office. The total regular budget establishment would increase from 47 to 52 (20 Professional and above, 32 local). No reclassifications of posts are requested.

12.4 The Advisory Committee concurs in the additional Professional posts and one of the local-level posts, but recommends that the Secretary-General dispense with the other two local posts by a reallocation of assignments of the staff at his disposal.

12.5 The Committee further considers that the addition of three posts to the establishment of the United Nations Economic and Social Office at Beirut should make it possible to reduce the increase sought in funds for general temporary assistance ^{58/} and consultants. ^{59/} It recommends reductions of \$1,000 and \$2,000, respectively, in the appropriations for these purposes.

12.6 Should the Committee's recommendations in paragraphs 12.4 and 12.5 above be accepted and after taking account of the application of the revised deduction for delayed recruitment which the Committee has recommended in chapter I, paragraph 42 above, the estimate for section 12 would be reduced by \$58,000. This reduction

^{58/} 1972 and 1973 appropriations: \$16,000.
1974-1975 estimates: \$20,000.

^{59/} 1972 and 1973 appropriations: \$21,000.
1974-1975 estimates: \$25,000.

will be partly offset, however, by additional requirements of \$21,000 which the Secretary-General estimates will be needed for common staff costs for the reason given in chapter I, paragraph 77 above. Consequently, the Committee recommends an estimate of \$1,467,000 for section 12.

Reduction recommended:

Section 12. United Nations Economic and Social Office	\$
at Beirut.	37 000

Section 13. United Nations High Commissioner for Refugees

	\$
Estimate submitted by the Secretary-General	10 782 000
Estimate recommended by the Advisory Committee	10 785 000
Combined appropriations for 1972 and 1973	8 404 000

13.1 In section 13, the Secretary-General submits estimates for 1974-1975 totalling \$10,782,000 for the Office of the United Nations High Commissioner for Refugees, that is, \$2,378,000 or 28.3 per cent more than the combined appropriations for 1972-1973. The steepest increase occurs in the first year of the biennium (1974) and is due to a large extent to increases in wages and prices resulting from inflation and the currency realignments which took place early in 1973. There would, however, be some expansion of activities financed from the regular budget, notably the addition of one new Professional post and an enlargement of the High Commissioner's information programme. Sixteen upward reclassifications of posts in the Professional and higher categories are also requested. Table 13-2 of the estimates analyses the reasons for the increases from 1973 to 1974 by programme, and an analysis by object of expenditure appears in table 13-4. The budget increase between the first and second years of the biennium (that is, the increase in 1975 compared with 1974) would be limited to 5.6 per cent, representing exclusively expected cost increases.

13.2 In paragraphs 13.16-13.21 of the estimates, the Secretary-General and the High Commissioner propose changes in the method of presenting the regular budget of the High Commissioner's Office. These changes go beyond those occasioned by the General Assembly's decision last year to modify the form of presentation of the United Nations budget as a whole. They comprise three main elements:

(a) The General Assembly would approve the regular budget of the High Commissioner's Office not for two years, but for four, and, during that period, the budget level would be maintained constant in real terms, modifications being confined to those relating to variations in wages and prices. As noted above, the 1974-1975 estimates reflect this policy in that increases in activities are proposed only for the first year. Although the Secretary-General has not submitted estimates for 1976 and 1977, he will not make provision for new activities to be financed from the regular budget in either of those years.

(b) As a corollary to the above, the Secretary-General and the High Commissioner propose to draw a clear distinction between the normal continuing

administrative expenses of the High Commissioner financed from the regular budget, in accordance with paragraph 20 of the statute of the Office (that is, those relating essentially to the protection of refugees falling within his mandate), and the fluctuating programme-support and administrative costs arising from changing refugee situations where the High Commissioner has access to voluntary funds. Since 1968, the latter costs (including the related staff) have been shown as part of the regular budget, but have been offset each year by a "grant-in-aid" from voluntary funds, amounting to 10 per cent of half the cost of voluntarily-financed assistance programmes for the past biennium. In the present budget estimates, the grant-in-aid has been discontinued and, at the same time, the costs for which it constituted a reimbursement have been shown separately as "other budgetary resources" (see for example table 13-1 of the estimates, second column for each year). The net level of the regular budget is not affected by this change.

(c) The regular budget estimates for the High Commissioner's Office would continue to be submitted biennially as part of the programme and budget of the United Nations as a whole, and would provide an indication, based on trends at the time the estimates were prepared, of the likely evolution of operational programmes and other extra-budgetary resources for the years ahead. The same would apply to that part of the four-year plan relating to the activities of the High Commissioner's Office. However, the projections of operational programmes and other extra-budgetary resources would be brought up to date each year in the annual programme and budget of the Office, which covers all activities financed from voluntary contributions. This programme and budget would be reviewed annually by the Executive Committee of the High Commissioner's Programme, as at present, but the Advisory Committee on Administrative and Budgetary Questions would be offered the opportunity of reviewing the estimates for administrative and programme support costs and making recommendations to the Executive Committee.

13.3 These innovations are proposed on the grounds that, because of the nature of the work of his Office, the High Commissioner "is not in a position to programme his activities for two years ahead, or even for one year starting in 14 months' time" (estimates, para. 13.16). That limitation, however, applies only to those changing refugee situations where the High Commissioner's activities are traditionally financed from voluntary contributions; the High Commissioner clearly should be in a position to programme those protection and related activities that are part of the continuing work of his Office under its statute. Indeed, the 1974-1975 estimates themselves provide for continuance of the small planning unit set up in 1972 for this purpose (para. 13.33). The fact that the Secretary-General and the High Commissioner have proposed to limit substantive changes in the regular budget of the Office to once every four years can be viewed as a reflection not of the impossibility of forward programming, but rather of a willingness to lengthen the planning period.

13.4 At its third special session, held on 28 and 29 May 1973, the Executive Committee of the High Commissioner's Programme adopted a decision, in part A of which it recommended that the General Assembly approve the joint proposal of the Secretary-General and the High Commissioner concerning the future programming, budgeting and financing of the activities of UNHCR (A/AC.96/486, para. 18).

13.5 The Advisory Committee inquired into the implications of the proposal outlined in paragraph 13.2 (a) above should circumstances dictate a retrenchment of the activities of the United Nations. The Committee was informed that the proposal

would not exempt section 13 from such economy measures as might become necessary for the Organization as a whole. The Committee believes that the proposed arrangement should be applied in 1974-1977 on an experimental basis, and should be reviewed during the preparation of the programme budget proposals for 1978-1979, bearing in mind its implications in terms of the introduction of programme budgeting in the United Nations.

13.6 The proposal described in paragraph 13.2 (b) above would mean a return to the budgetary approach followed some years ago - that of limiting the regular budget to the administrative cost of those activities arising from the High Commissioner's statutory protection responsibilities, to the exclusion of any costs in direct support of voluntarily-financed programmes and reimbursed from them. At the time, that approach had shortcomings since nowhere in the regular budget was information provided on the size of the extra-budgetary operational programmes and the administrative staff needed to support them, even though that staff was virtually indistinguishable from that financed from the regular budget. The Advisory Committee accordingly recommended modifications, which eventually led to the adoption of the method of presentation under which administrative and programme support costs in aid of voluntarily-financed activities have been reimbursed through the grant-in-aid to the regular budget of the United Nations. However, now that the new form of presentation of the United Nations budget does provide data on the extra-budgetary programmes to the extent that they can be programmed (see paragraph 13.2 (c) above), the shortcomings recognized by the Advisory Committee in the original approach no longer exist. The situation is analagous to that in many other sections of the United Nations programme and budget where it has been decided to delete from the budget (but to show alongside it) the overhead costs incurred by the United Nations in executing UNDP-financed projects, against reimbursement from UNDP. The Advisory Committee accordingly concurs in the proposal in paragraph 13.2 (b).

13.7 Since the Advisory Committee appreciates the difficulty of forecasting well in advance what special refugee situations are likely to arise in the world, it accepts that the information provided in the biennial regular budget of the High Commissioner's Office on future operational programmes must be regarded as tentative and subject to later revision, as proposed in the arrangements described in paragraph 13.2 (c) above. As for the proposal that the Advisory Committee annually make recommendations to the High Commissioner's Executive Committee on the level of the related administrative and programme support costs, the Advisory Committee is prepared to accept this responsibility.

13.8 Apart from the procedural and presentational changes discussed in the above paragraphs, the main features of the 1974-1975 estimates for the High Commissioner's Office are the staffing proposals (including the 16 reclassifications requested), the arrangements proposed for planning and evaluation, and the expansion foreseen in information activities. In the following paragraphs the Advisory Committee comments on these matters.

13.9 The regular budget establishment proposed for 1974-1975 amounts to 280 posts (95 Professional and above, 185 General Service). This is 36 posts fewer than the approved establishment for 1973; however, the latter included 37 posts (15 Professional and above, 22 General Service), the costs of which were reimbursed from the grant-in-aid; these would henceforth be shown separately as provided for from extra-budgetary resources. There is thus a net addition of

one P-2 post in the regular budget establishment. 60/ Another Professional post (P-3) financed from extra-budgetary resources would also be added. 61/ The staffing proposals are summarized in table 13-5 of the estimates.

13.10 As is recalled in paragraph 13.22 of the estimates, it was decided last year to keep vacant six posts (three Professional, three General Service) in the Office of the High Commissioner during 1973 despite the fact that their inclusion in the establishment had been recommended by the Administrative Management Service. 62/ Two of those posts would now be reinstated (see preceding paragraph) and the other four would be relinquished. The Advisory Committee has no objection to the addition of the P-2 post to the regular-budget manning table.

13.11 On the other hand, the upward reclassifications requested include three which were not recommended by the Administrative Management Service. Foremost among them is the proposed reclassification of the post of Deputy High Commissioner from the level of D-2 to that of Assistant Secretary-General, for reasons given in paragraph 13.32 of the estimates. The Advisory Committee has examined this request in the context of the changes proposed by the Secretary-General for the top echelon of the Secretariat; the Committee's observations and recommendations are contained in chapter I, paragraphs 65 and 66, above.

13.12 One of the recommendations of the Administrative Management Service arising from its survey of the High Commissioner's Office was the establishment of an integrated unit for planning and evaluation, comprising two Professional officials at the P-5 and P-3 levels. The High Commissioner proposes the reclassification of the P-3 post (evaluation officer) to the P-5 level, on the grounds that such a post must be held by a completely independent official, preferably on secondment from a specialized agency for a limited period, and that the higher level is needed to attract suitable candidates (estimates, para. 13.33). Furthermore, he considers that the planning and evaluation officers should each report directly to him. The Advisory Committee does not feel that sufficient justification exists for deviating from the recommendations of the Administrative Management Service to the extent proposed. It recommends that the mutually interdependent planning and evaluation functions be carried out in a single unit, as provided for in the existing arrangements. Moreover, while appreciating that the function of evaluation requires an independent approach, it believes that competent evaluation officials free from undue influence can be recruited at the middle Professional grades. Since in 1973 the High Commissioner has been able to use a P-4 post for this function, the Committee suggests that the post of evaluation officer be reclassified to that level.

13.13 When it surveyed the Office of the High Commissioner, the Administrative Management Service recommended a classification plan for the heads of the High Commissioner's field offices. According to that plan, certain heads of offices would be graded D-1, others P-5 and others P-4, depending on the responsibilities of each post. The High Commissioner now proposes (estimates, para. 13.59) that the post of head of the Bangkok office be added to those graded at the D-1 level.

60/ See the estimates, para. 13.63.

61/ Ibid., para. 13.45.

62/ Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 8 (A/8708 and Corr.1), para. 18.3.

Since the High Commissioner intends to strengthen this office and to extend its coverage to the whole of South-East Asia, the Advisory Committee concurs in the reclassification.

13.14 The Secretary-General's proposals for the field offices are outlined in their totality in paragraphs 13.57-13.63 of the estimates. Some consolidation is proposed in the light of developments in particular refugee situations, and the number of offices financed from the regular budget would be reduced from 33 to 31. The Advisory Committee notes from paragraph 13.60 that, in view of recent arrivals of refugees in certain European countries, it is not proposed to modify the Office's representation in Europe during 1974.

13.15 The expansion of information activities proposed in the budget would involve additional expenditure of \$23,000 in each year of the biennium 1974-1975, of which \$18,000 is requested under the regular budget and \$5,000 would be provided from other resources. The request is presented on the grounds that public interest in and knowledge of refugee problems is insufficient and that there are indications that support for UNHCR activities could be significantly improved by a greater output of information material, its improved distribution and the use of techniques capable of capturing public interest (estimates, paras. 13.77 and 13.78). While the Advisory Committee concurs in these proposals, it considers it essential that, in developing the information activities of his Office, the High Commissioner work in close collaboration with the United Nations Office of Public Information.

13.16 In chapter I, paragraph 66, and in paragraph 13.12 above, the Advisory Committee has made recommendations on two reclassifications proposed under section 13. Should those recommendations be accepted it would be possible to reduce the estimates for the section by \$12,000.

13.17 On the other hand, the Secretary-General informed the Advisory Committee that the recalculation of requirements for common staff costs for the reasons given in chapter I, paragraphs 76 and 77 above, revealed the need for an additional amount of \$15,000 under section 13.

13.18 For the reasons given in the preceding two paragraphs, the Advisory Committee recommends an estimate of \$10,785,000 for section 13.

Increase recommended:

\$

Section 13. United Nations High Commissioner for Refugees 3 000

Section 14. United Nations Conference on Trade and Development

\$

Estimate submitted by the Secretary-General	27 489 000
Estimate recommended by the Advisory Committee	26 983 000
Combined appropriations for 1972 and 1973	21 755 000

General observations

14.1 In its review of the work programme and budget estimates for the United Nations Conference on Trade and Development (UNCTAD), the Advisory Committee took into account the report of the Working Party of the twelfth session of the Trade and Development Board on the work programme and budget (TD/B/441, annex II), and an orientation paper on the work programme and budget prepared by the UNCTAD secretariat (TD/B/434). For a better understanding of the specific activities which make up the main programme components, the Committee had access to "specific activity budget request sheets", which constitute in effect the building blocks on which the programme budget proposals for 1974-1975 are based. 63/

14.2 Although the above documentation is voluminous and in some cases quite detailed, it does not provide all the information required to judge the resources which need to be devoted in the 1974-1975 biennium to each of UNCTAD's separate activities and to UNCTAD as a whole. Those shortcomings are not, however, confined to UNCTAD and, in so far as they apply to the programme and budget and the medium-term plan as a whole, the Advisory Committee has commented on them in chapter I of the present report.

14.3 The Committee had the benefit of the views of the Working Party of the Trade and Development Board on the programme and budget and it is grateful to the Board for adjusting its schedule so as to make this possible. The Committee further had the advantage of a discussion on the activities of UNCTAD with its Secretary-General.

Analysis of the estimates

14.4 The Secretary-General's request of \$27,489,000 for section 14 is 26.4 per cent higher than the combined appropriations for 1972 and 1973 (\$21,755,000). If the UNCTAD secretariat is considered alone (that is, without the UNCTAD share of the costs of the International Trade Centre), the rate of increase is slightly less (24.9 per cent); 64/ in the case of the Trade Centre costs (those included under the programme "trade promotion" in the estimates), the increase is of the order of 40 per cent. 65/

14.5 An analysis of the increase in the estimates, but on a year-by-year basis (that is, 1974 compared with 1973, and 1975 compared with 1974) is provided in table 14-4 of the estimates. It shows that currency realignments and cost increases are mainly responsible. On the basis of the Secretary-General's calculations, additional capacity, mainly in terms of staff, accounts for an increase of about 2.5 per cent in the first year of the biennium (that is, about one sixth of the total increase for that year) and about 1.2 per cent in the second

63/ These details were also made available to the Working Party of the Trade and Development Board for its review of the programme and budget.

64/ Estimates for 1974-1975: \$24,524,000.
Appropriations for 1972 and 1973: \$19,637,000.

65/ Estimates for 1974-1975: \$ 5,930,000.
Appropriations for 1972 and 1973: \$ 4,236,000.

(one ninth of the total increase). The Advisory Committee was informed that additional capacity above the 1973 level for the two years combined would amount in budgetary terms to a total of about \$740,000, comprising about \$620,000 in UNCTAD proper and the balance in the International Trade Centre.

14.6 Further analytical information is provided in document TD/B/434. It postulates that, for the period 1970-1975, currency and inflationary factors represent 91 per cent of UNCTAD's budget increase ^{66/} and that, in constant dollars, the total increase for that period amounts to 8.1 per cent, that is, an annual average of a little over 1.5 per cent. Such projections are, of course, necessarily very tentative. The medium-term plan projects expenditure of \$31,110,000 for 1976-1977, that is, some \$3.6 million or 13.2 per cent above the estimates for 1974-1975. However, it excludes any costs associated with the fourth session of the Conference, which seems likely to convene during that biennium.

Staffing proposals

14.7 The following staffing proposals are made in the estimates:

UNCTAD excluding the International Trade Centre

(a) The establishment of 18 posts (12 Professional, 6 General Service) in lieu of a lump-sum temporary assistance credit specially approved by the General Assembly for 1973 to enable UNCTAD to implement the resolutions and decisions of the third session of the Conference and the twelfth session of the Trade and Development Board.

(b) The addition of \$226,000 in temporary assistance funds for the biennium in lieu of established posts, to strengthen certain programmes;

(c) The reclassification from the D-2 to the Assistant Secretary-General level of the post of Deputy Secretary-General of UNCTAD;

(d) The reclassification of four existing General Service posts to the G-5 level.

International Trade Centre

(e) The addition of seven posts (three Professional, four General Service) in the International Trade Centre;

(f) The reclassification of three posts (two in the Professional category and one from the General Service to the Professional level).

Since the detailed estimates for the Trade Centre were not available to the Advisory Committee when it considered section 14, the Committee will comment on them in a separate report to the General Assembly.

^{66/} Excluding the International Trade Centre.

14.8 The Committee considered conjointly the proposals in paragraph 14.7 (a) and (b) above, since the credit approved for 1973 (\$170,000 gross, \$135,000 net) for the staff whose posts would become established posts in 1974 is of the same type (a lump-sum "in lieu of established posts") as that requested for 1974-1975. It had some difficulty appreciating why, on the one hand, the Secretary-General should wish to do away with temporary assistance posts (by their conversion to established posts) and, on the other, request additional temporary assistance for posts of the same kind. The latter proposal moreover does not seem to be consistent with the policy followed throughout the rest of the programme and budget for 1974-1975, which is not to use temporary assistance for established posts staff for whom there is a continuing need throughout the year. The corollary of such a policy is that the type of temporary assistance credit described as "in lieu of established posts" should disappear from the budget.

14.9 When last year the Secretary-General requested the lump-sum credit of \$135,000 net for 1973, he indicated that, as long as vacant posts existed in the UNCTAD secretariat, he did not consider it appropriate to ask for new posts. He undertook not to draw on the credit until the vacant posts had been filled (A/C.5/1501, para. 5). No such condition, however, is attached to the request for \$226,000 for 1974-1975. In response to queries, the Secretary-General of UNCTAD informed the Committee that, following the lifting of the recruitment "freeze" late in 1972, the number of vacancies in UNCTAD was diminishing rapidly ^{67/} and he expected that his establishment would be filled during the present year, thus enabling him to draw on the special credit in accordance with the terms approved by the General Assembly. While the Advisory Committee acknowledges that this provides justification for requesting conversion to an established post basis of the temporary assistance posts authorized for 1973, it fails to appreciate the rationale for financing new, full-time posts from temporary assistance credits in 1974-1975.

14.10 Apart from the above considerations, however, the Committee points out that the proposed conversion to established posts of the posts financed in 1973 from the temporary assistance credit of \$135,000 would not be a mere technical change but would add quite significantly to the manpower available to UNCTAD, as well as to its cost. This is because the lump-sum temporary assistance credit approved for 1973 was sufficient to fund six Professional and six General Service posts on a full-year basis, ^{68/} whereas the Secretary-General is requesting the conversion not of 12 posts but of 18 (12 Professional, 6 General Service). Thus, during the biennium there would be a net annual addition of at least six Professional man-years to UNCTAD's staff resources; the addition would be greater if the credit of \$135,000 is not fully used in 1973.

14.11 The Advisory Committee thus addressed itself to the question of whether, in order to carry out its mandate in the biennium, UNCTAD needs at least six more Professional man-years of staff services each year than are available to it in 1973. This question is not raised in the budget estimates themselves, since there the situation is described as a mere conversion of posts from one category to

^{67/} There were 34 vacancies at the Professional and higher levels in UNCTAD at the end of October 1972; this number had fallen to 16 by 30 April 1973.

^{68/} Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 8A (A/8708/Add.1-30), document A/8708/Add.29, para. 4.

another. The Committee recalled, however, that, when the Secretary-General requested the lump-sum credit of \$135,000 net, last year, he stated that it "would enable UNCTAD to cope with the new and expanded work programme arising from the resolutions and decisions of /the third session of/ UNCTAD and the Trade and Development Board" (A/C.5/1501, para. 5). Since the assumptions on which that statement was based have not changed, the Advisory Committee presumes that it remains valid. Thus, the Committee considers that the number of new established posts should be confined to six at the Professional level and six at the General Service level, that is, the same number of man-years in each category as were authorized for 1973. 69/

14.12 In paragraph 14.8 above, the Advisory Committee explained its reasons for questioning the inclusion in the estimates of funds to recruit temporary assistance on a continuing, full-year basis. The amount of \$226,000 requested for this purpose for UNCTAD (para. 14.7 (b) above) would be allocated to five programmes, as set out in paragraph 14.7 of the estimates. Unfortunately, the Committee was unable to satisfy itself from the documents before it (a) that additional manpower is needed in every case, 70/ and (b) that, in those cases where justification does seem to exist, the need is likely to continue beyond 1975. In the circumstances, the Committee cannot concur in the totality of the credit requested; it recommends an appropriation of \$150,000 for the biennium, in the form of general temporary assistance to meet periods of peak workloads and not for subsequent conversion to established posts.

14.13 The proposed reclassification of the Deputy Secretary-General of UNCTAD has been dealt with above in the broader context of the top echelon of the Secretariat (chap. I, paras. 65 and 66). The Committee has similarly made recommendations in that chapter on the lower-level reclassifications requested in the estimates (para. 63).

Other budgetary proposals

14.14 The appropriations requested for travel of UNCTAD staff on official business amount to \$437,000 for the biennium, an apparent increase of a little over 10 per cent (estimates, table 14-2). However, on a true comparative basis, the increase is, in fact, of the order of 45 per cent, since in 1972 an exceptional amount of staff travel was required for the third session of UNCTAD. 71/ The Advisory Committee was not satisfied that an increase of such magnitude is justified, particularly bearing in mind the findings of the Joint Inspection Unit that travel of United Nations staff has been excessive and often wasteful (A/8900). The Committee recommends that the allocations for travel be reduced by a total of \$75,000 by adjustments to individual programmes within section 14.

14.15 Another matter of concern to the Advisory Committee was the expansion foreseen in 1975 in the volume of documentation produced by UNCTAD, as illustrated in tables 14-38, 14-40, 14-42 and 14-44 of the estimates. The number of page units produced would rise from about 43 million in 1974 to 54.6 million in 1975,

69/ Assuming no deduction for delayed recruitment in 1974.

70/ The Secretary-General explains his reasons for the requests in paragraphs 14.17, 14.24, 14.28, 14.155 and 14.165.

71/ Table 14-2, Policy-making organs.

largely owing to the heavier meetings programme in the latter year. In the light of the clearly expressed wish of the General Assembly in resolution 2836 (XXVI) that the volume of United Nations documentation be reduced, the Advisory Committee recommends vigorous efforts by the Secretariat to limit the length of documents over which it exercises a measure of control, and a corresponding reduction of \$40,000 in the estimate for section 14.

14.16 The Committee was pleased to note that, although retaining a separate appropriation subline for conference services, the Secretary-General of UNCTAD has found it possible to indicate for information purposes the distribution of these costs by programme for 1974 and 1975 (estimates, tables 14-41 and 14-45).

14.17 The estimates reveal that, in the 1974-1975 biennium, UNCTAD will spend some \$500,000 on activities related to trade with socialist countries. Considerable effort is also expended in this area by ECE (section 8) and the Advisory Committee was surprised to find no mention of it in the documentation on UNCTAD's budget and work programme. Nor are UNCTAD's activities referred to in the relevant section of the Commission's estimates. ^{72/} The Committee trusts that these omissions do not mean that the two offices work independently of each other.

14.18 The Committee noted from the description of UNCTAD's programme on the transfer of technology (estimates, paras. 14.130-14.142; medium-term plan, UNCTAD chap. IV ^{73/}) that some aspects seem to have little or no bearing on UNCTAD's basic mandate, the promotion of international trade. The current work programme was approved by the UNCTAD Intergovernmental Group on the Transfer of Technology in June 1971. Since that time, a growing amount of attention has been given to this subject at the international level, and offices within the United Nations (UNIDO, Department of Economic and Social Affairs) as well as outside it have stepped up their activities. In the Advisory Committee's view, the distribution of responsibilities among them is not always clear. It is for Governments to decide whether the present arrangements are satisfactory or whether the resources they are providing for this work might not be better spent if the subject were dealt with in a more coherent way.

Conclusion

14.19 On the basis of the Committee's observations in paragraphs 14.11 to 14.15 above, it recommends a reduction of \$449,000 in the estimate for section 14 for 1974-1975. A further reduction of \$57,000 arises as a result of the recalculation of requirements for common staff costs as explained in chapter I, paragraphs 76 and 77. Thus, subject to its subsequent observations on the estimates for the International Trade Centre (see paragraph 14.7 above), the estimate which the Committee recommends for section 14 would amount to \$26,983,000, that is, \$506,000 less than that proposed by the Secretary-General.

Reduction recommended:

\$

Section 14. United Nations Conference on Trade and Development . . . 506 000

^{72/} Paras. 8.29-8.33.

^{73/} Official Records of the General Assembly, Twenty-eighth Session, Supplement No. 6A (A/9006/Add.1).

Section 15. United Nations Industrial Development Organization

\$

Estimate submitted by the Secretary-General	31 744 000
Estimate recommended by the Advisory Committee	30 471 000
Combined appropriations for 1972 and 1973	24 520 000

15.1 The request for section 15 exceeds the combined appropriations for 1972-1973 by \$7,224,000 or 29.5 per cent. Two factors are responsible for most of that increase: (a) price and wage increases due to inflationary pressures in Vienna and the devaluation of the United States dollar in relation to the Austrian schilling, and (b) the very considerable increases in staff requested for both 1974 and 1975.

15.2 The number of new posts requested for UNIDO amounts to 37 Professional and 41 General Service, or a total of 78. If authorized, the increase would amount to more than 11 per cent over the 1973 authorized manning table. The distribution of the new posts by programme is summarized in the following table:

<u>Programme</u>	<u>1974</u>			<u>1975</u>			<u>Totals</u>		
	<u>P</u>	<u>GS</u>	<u>Total</u>	<u>P</u>	<u>GS</u>	<u>Total</u>	<u>P</u>	<u>GS</u>	<u>Total</u>
Secretariat of the Industrial Development Board	1	1	2	-	-	-	1	1	2
Executive direction and management	2	1	3	1	1	2	3	2	5
Industrial technology	5	3	8	4	2	6	9	5	14
Industrial services and institutions	2	3	5	2	2	4	4	5	9
Industrial policies and programming	3	1	4	1	-	1	4	1	5
Field co-operation	-	-	-	2	1	3	2	1	3
UNIDO/IBRD Programme	1	2	3	2	-	2	3	2	5
Management of technical co-operation activities	4	3	7	1	3	4	5	6	11
Administrative services	3	9	12	3	7	10	6	16	22
Conference services	-	-	-	-	2	2	-	2	2
	<u>21</u>	<u>23</u>	<u>44</u>	<u>16</u>	<u>18</u>	<u>34</u>	<u>37</u>	<u>41</u>	<u>78</u>

15.3 When analysing UNIDO's manpower requirements, the Advisory Committee bore in mind that its established posts (total of 711 approved for 1973, 755 requested for 1974 and 789 requested for 1975) constitute only part of UNIDO's total manpower resources. The latter also include, besides ad hoc expert groups, a large provision for temporary assistance and consultants (\$2,305,000 for 1974-1975 as against \$1,716,000 for 1972-1973), and a very substantial number of extra-budgetary posts (364 authorized for 1973, 373 estimated for 1974 and 413 estimated for 1975). Furthermore, the six interregional advisers financed under the regular programme of technical assistance are stationed in Vienna rather than in the field.

15.4 Ever since its establishment, UNIDO has experienced, for a variety of reasons, considerable difficulties in recruiting and retraining staff. As a result, the organization has always had an above-average number of vacancies. Although UNIDO's recruitment problems still remain, the Advisory Committee was informed that virtually all the vacancies had been filled. The Committee ascertained that the improvement resulted from UNIDO's current policy of charging to regular posts staff who would have been paid out of overheads had the regular posts been utilized for the purpose for which they were created. UNIDO's policy reduces potential savings under the regular budget (which would have been eventually credited to the Member States in proportion to their contributions) and leads to savings on the overheads account. In practice, therefore, the full utilization of credits under the regular budget entails an expansion in the resources available to UNIDO in a given year.

15.5 Except for the posts in the secretariat of the Industrial Development Board, executive direction and management, the UNIDO/IBRD programme and administrative and conference services (for which see paras. 15.13 to 15.18 below), the requests for the additional established posts summarized in paragraph 15.2 above are based on the expectation that there will be a considerable expansion in the value of technical assistance which UNIDO will deliver in 1974 and 1975 (paras. 15.51, 15.57, 15.61, 15.65, 15.69, 15.73, 15.77, 15.81, 15.88, 15.93, 15.97, 15.101, 15.106, 15.110, 15.121, 15.125, 15.129, 15.134, 15.146, 15.162, 15.167 of the estimates).

15.6 The Advisory Committee recalled that, in his budget estimates for the financial year 1973, the Secretary-General based himself on the assumption that resources available to UNIDO for its operational programmes in 1973 would exceed the estimated level in 1972 by \$9 million, reaching a total of \$31 million. ^{74/} It is now clear that the 1973 operational programme will fall far short of that estimate.

15.7 In table 15-1, the Secretary-General anticipates that the operational programmes of UNIDO will grow from \$21.1 million in 1972 to \$27.3 million in 1973, \$34.6 million in 1974 and \$41 million in 1975. By source of funds, these totals may be broken down as follows:

^{74/} Ibid., Twenty-seventh Session, Supplement No. 6 (A/8706), vol. II, part VII, para. 16.3.

(In millions of \$)

	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>
Regular programme	1.5	1.5	1.5	<u>2^{75/}</u>
UNDP	13.1	19.5	26.2	31.3
Special Industrial Services	4.6	4	4	4.2
UNIDO General Trust Fund .	1.1	1.5	2	2.5
Funds-in-trust	0.8	0.8	0.9	1
	<u>21.1</u>	<u>27.3</u>	<u>34.6</u>	<u>41</u>

Thus, UNIDO's expectations are focused in the main on more funds from UNDP.

15.8 The Advisory Committee attempted to assess how justified those expectations were. It was informed that UNIDO's projections were based on an analysis of available country programmes and a projection of those findings to cover all developing countries. While country programmes provide valuable indicators, their interpretation at this very early stage in the country programming exercise presents considerable difficulties. First, a projection based on the relatively small number of country programmes available for analysis cannot be regarded as accurate given the fact that there is no uniformity or even near-uniformity of emphasis in the development priorities of individual Governments. Secondly, Governments often have to adjust their priorities to meet developments. Thirdly, the launching of new projects is related to the availability of resources under the IPFs of individual countries.

15.9 The latter point is of course intimately linked with the projected rate of growth in UNDP resources as a whole. In this connexion it should be recalled that in his report on the financial outlook of UNDP, 1972 to 1976, submitted to the Governing Council at its sixteenth session, the Administrator forecasts a deficit of \$87-89 million, and states that the situation made it necessary to deny legitimate and well-based requests for upward adjustments in individual IPFs, because he felt called upon to resist actions which would aggravate an already untenable financial position (DP/L.284, para. 5). At its fifteenth session, the Governing Council adopted a decision in which it noted, *inter alia*, that "one of the principal causes of the projected deficit was the inadequate rate of increase in voluntary contributions", and "expressed serious concern at the fact that in the Administrator's own estimates in paragraph 14 of DP/L.262 and Corr.1, the minuscule increases in dollar terms for programme delivery represented in real terms 'a static or slightly declining programme'". ^{76/}

^{75/} At its seventh session, the Industrial Development Board adopted decision I (VII), in which it recommends to the General Assembly to increase the regular programme from \$1.5 million to \$2 million as of 1975. (See Official Records of the General Assembly, Twenty-eighth Session, Supplement No. 16 (A/9016), annex II.)

^{76/} Official Records of the Economic and Social Council, Fifty-fifth Session, Supplement No. 2 (E/5256 and Corr.1), para. 159.

15.10 In the circumstances, an increase in UNIDO's resources from UNDP can be achieved only through a reduction of UNDP allocations to other executing agencies. The Advisory Committee is aware that UNDP forecasts a considerable growth in its assistance to industry (DP/L.277, paras. 57 and 146), but not all of that growth will be channelled into UNIDO projects. In 1972, about 46 per cent of UNDP's project expenditure in industry was executed by UNIDO; other executing agencies, principally the ILO, FAO, and IMCO, accounted for the other projects (DP/L.277, para. 100 and charts V and VII).

15.11 For 1973, expenditure by UNIDO on UNDP-financed operational programmes (including those under Special Industrial Services (SIS)) are estimated by UNDP at some \$23 million, or 7.6 per cent of the total; on the same basis, UNIDO would receive \$23.9 million in 1974 and \$25 million in 1975. While there is reason to believe that UNIDO's share of the total will grow, the Advisory Committee concluded on the basis of currently available information that the volume of operational projects which UNIDO will be called upon to execute on behalf of UNDP (including SIS projects) in 1974 and 1975 is unlikely to reach the totals of \$30.2 million and \$35.5 million forecast by UNIDO (see para. 15.7 above).

15.12 Furthermore, given the recent monetary realignments and inflationary pressures, a considerable part of the growth in dollar terms will be absorbed by higher costs. Consequently, the number of man-years of administrative and substantive backstopping required for UNDP-financed projects is likely to be only slightly higher in the aggregate than in 1973; indeed, for SIS it is likely to be somewhat less than in 1973, particularly bearing in mind the greater use by UNIDO of subcontracting through consulting firms (DP/L.277, para. 108).

15.13 From its analysis of available evidence, the Advisory Committee concluded that there is a substantial degree of over-estimation in the request for new posts for the programmes of industrial technology, industrial services and institutions, industrial policies and programming, field co-operation, and the management of technical co-operation activities. Accordingly, the Committee recommends that the number of new posts for those programmes be reduced from the 24 Professional (3 D-1, 6 P-5, 5 P-4, 5 P-3, 5 P-2/1) and 18 General Service requested by the Secretary-General to 12 Professional (1 D-1, 3 P-5, 2 P-4, 3 P-3, 3 P-2/1) and nine General Service for the biennium.

15.14 The secretariat of the Industrial Development Board currently consists of three Professional and three General Service staff. The secretariat services the Board and its Permanent Committee, which meet for a total of only about eight weeks a year; during the time the Board is in session, the unit is strengthened on a temporary-assistance basis (for which \$28,300 is requested for the biennium). The Advisory Committee considers that those staffing arrangements should be adequate. Indeed, the Committee believes that, during much of the year, the unit as now constituted should be able to provide assistance to the Executive Director in various ad hoc capacities. The Advisory Committee cannot therefore concur in the request for the addition of two posts (including one Professional) to that unit.

15.15 Under executive direction and management, the Secretary-General requests three Professional posts and two General Service posts during the biennium for a unit for the evaluation, development and formulation of programmes. The Advisory Committee noted that executive direction and management already accounts for 17 Professional and higher posts and 15 General Service posts. The Committee

is aware that the Executive Director of UNIDO also draws upon resources under the regular programme of technical co-operation and on extra-budgetary resources to strengthen this programme. In the circumstances, the Committee recommends that the number of new posts be reduced to two Professional (1 P-5 and 1P-2/1) and one General Service. The Advisory Committee's recommendation on the proposal that the post of Deputy Executive Director be reclassified to the Assistant Secretary-General level is contained in chapter I, paragraphs 65 and 66.

15.16 The Advisory Committee concurs in the proposed addition of one Professional and one General Service post in 1974 and also two Professional posts and one General Service post in 1975 for the new UNIDO/IBRD Co-operative Programme. The Committee believes, however, that the achievements of the Programme will have to be carefully assessed before there is any further expansion of staff beyond the numbers proposed in paragraph 15.155 of the estimates. It recommends that more information on this Programme be provided in future programme budget documents.

15.17 For administrative services, the Secretary-General requests a total of six Professional posts and 16 General Service posts; half of the new Professional posts are intended for personnel recruitment. For the reasons given in paragraphs 15.8 to 15.12 above, the Advisory Committee believes that the operational projects which UNIDO will actually be called upon to execute in 1974-1975 will call for less administrative backstopping than estimated by the Secretary-General. It recommends that the number of new posts requested by the Secretary-General be reduced by two Professional (1 P-4 and 1 P-2) and eight General Service.

15.18 The Committee has no objection to the addition of two General Service posts under conference services.

15.19 In paragraphs 15.13, 15.14, 15.15 and 15.17, the Advisory Committee has recommended changes in the staffing proposals made by the Secretary-General. In budgetary terms, those reductions amount to \$543,000 for the biennium. The change in the delayed recruitment deduction recommended by the Advisory Committee in chapter I, paragraph 42, entails a reduction of \$310,000. Thus, the total reduction in the estimate for established posts is \$853,000. The Committee's recommendations on the question of reclassifications to levels D-1 and below are contained in chapter I, paragraph 63.

15.20 In paragraph 15.3 above, the Advisory Committee referred to the considerable size of the request for temporary assistance, ad hoc expert groups and consultants. The Committee is aware that UNIDO makes extensive use of consultants and short-term staff for assignments which call for skills and expertise not available among the regular staff, particularly in areas where the recruitment on a year-round basis cannot be justified in terms of the workload or where persons with the necessary qualifications are unwilling to accept full-time appointments with UNIDO. But the admitted need for such services does not justify the ever-growing requests for credits. The Advisory Committee feels that the credits to be made available to UNIDO in 1974 and 1975 should be approximately in the same amounts as the related appropriation for 1973, adjusted for higher costs. Accordingly, it recommends a reduction of \$400,000 for the biennium under these items.

15.21 The request for overtime and night differential also shows a much greater increase than can be justified by reference to higher costs. The Committee recommends that it be reduced by \$15,000.

15.22 Expenditure on documentation remains a major item in UNIDO's budget despite the General Assembly's oft-expressed desire to have it reduced. The Advisory Committee recommends that the provision of documentation for policy-making organs be reduced by \$25,000 for the biennium.

15.23 The Advisory Committee also recommends the following reductions under administrative and conference services:

(a) Communications - \$100,000 for the biennium. The Secretary-General requests \$809,000 for communications in 1974-1975, as against \$598,000 appropriated for 1972 and 1973. This is about one third as large as the estimate for communications for all departments at Headquarters, New York (with the exception of cables, pouches and freight for the Office of Public Information) (para. 28.193 of the estimates) - including the Department of Economic and Social Affairs which executes a much larger operational programme than UNIDO. Furthermore, the estimate for communications in UNIDO relates to an operational programme of a size which, in the Advisory Committee's opinion, is unlikely to be attained (see paras.15.6-15.12 above).

(b) Furniture and equipment - \$20,000 for the biennium by reason of the reductions in new posts recommended by the Advisory Committee.

(c) External printing - \$30,000 for the biennium on the basis of UNIDO's performance in recent years in carrying out its programme of publications.

15.24 In paragraphs 15.19 to 15.23 above, the Advisory Committee recommended reductions under section 15 totalling \$1,443,000. However, the Committee was informed by the Secretary-General that a recomputation of requirements for common staff costs revealed an under-estimation amounting to \$170,000, for the reasons given in chapter I, paragraph 77. Accordingly, the Committee recommends an estimate of \$30,471,000 for the section for the biennium 1974-1975.

Reduction recommended:

Section 15. United Nations Industrial	\$
Development Organization	1 273 000

Section 16. United Nations Environment Programme

	\$
Estimate submitted by the Secretary-General	3 965 000
Estimate recommended by the Advisory Committee	3 983 000
Combined appropriations for 1972 and 1973	2 698 000 ^{77/}

16.1 In section 16 provision is made for the continuance in 1974 and 1975 of the secretariat authorized by the General Assembly in its resolution 2997 (XXVII) to

^{77/} Costs in 1972 were confined to the United Nations Conference on the Human Environment (see para. 16.1).

serve as a focal point for environmental action and co-ordination within the United Nations system. The estimate for 1974-1975 is not comparable with the combined appropriations for the preceding biennium, since the 1972 appropriation was confined to the costs arising in that year for the United Nations Conference on the Human Environment, UNEP not having been established at that time. Thus, the 1973 appropriation figure is a more appropriate base for calculating the increase in expenditure contemplated for the succeeding biennium. The Secretary-General's introductory table to section 16 shows that the estimate for the first year of the biennium is 9.8 per cent higher than the appropriation for 1973, while that for the second year (1975) shows a further increase of 5.2 per cent. These increases are attributed by the Secretary-General wholly to expected higher costs for supplies and services (including salaries), and to the fact that the 1973 appropriation reflected a deduction to take into account the recruitment delays inherent in building up the new environment secretariat and setting up its headquarters in Nairobi.

16.2 In the initial estimates no change is proposed in the establishment of the secretariat financed from section 16 (98 posts, including 34 at the professional and higher levels). At its present level, the secretariat financed from section 16 would account for half the administrative and programme support staff of UNEP in 1974. ^{78/} The Advisory Committee noted from paragraph 16.3 of the estimates that the Secretary-General intends to submit later to the General Assembly at its twenty-eighth session "more detailed estimates which will also allow for a reasonable growth factor"; however, in response to queries on this point, the Committee was assured that the Secretary-General's intention is not to add to the establishment financed from section 16, but to provide from the United Nations Environment Fund for any adjustments in staff that might arise from decisions of the Governing Council of UNEP. Nevertheless, some small increase might be proposed in the amounts requested in the initial estimates to service the Governing Council and for certain general expenses (for example, for premises and communications) should experience during 1973 indicate that they are likely to prove insufficient.

16.3 In a submission to the Governing Council of UNEP (UNEP/GC/8), the Executive Director estimated the gross resources of the Environment Fund at about \$11 million for 1973 and about \$18 million for 1974 (no firm estimate was made for 1975). Disbursements from the Fund were estimated at \$7,898,000 for 1973 (including \$5.5 million for projects and \$1,573,000 for administration and programme support) and \$20,021,000 for 1974 (\$16 million for projects, \$2,421,000 for administration and programme support). The combined administrative and programme support costs financed from the Fund for 1973 and 1974 would be somewhat greater than the appropriations from the regular budget (section 16) for those two years (\$4 million as against \$3.7 million). A consolidated picture is provided in the following table:

^{78/} Ninety-eight out of 201 posts; see the table in paragraph 16.3 below.

I. <u>Administrative and programme support costs</u>	<u>1973</u> \$	<u>1974</u> \$	<u>Increase</u> <u>(%)</u>
United Nations regular budget . .	1 761 000	1 932 000	9.8
Fund budget			
(a) Administration	642 000	1 057 000	64.6
(b) Programme support	931 000	1 364 000	46.5
Total administrative and programme support costs	<u>3 334 000</u>	<u>4 353 000</u>	<u>30.6</u>
II. <u>Staff</u>	<u>1973</u>	<u>1974</u>	<u>Increase</u> <u>(%)</u>
United Nations regular budget			
Professional and above	34	34	-
General Service	64	64	-
Total, regular budget	<u>98</u>	<u>98</u>	<u>-</u>
Fund budget			
(a) Administration			
Professional and above .	14	19	35.7
General Service	18	23	27.8
Subtotal	<u>32</u>	<u>42</u>	<u>31.2</u>
(b) Programme support			
Professional and above .	21	27	28.6
General Service	27	34	25.9
Subtotal	<u>48</u>	<u>61</u>	<u>27.1</u>
Total, Fund budget	<u>80</u>	<u>103</u>	<u>28.7</u>
GRAND TOTAL, STAFF	<u>178</u>	<u>201</u>	<u>12.9</u>

16.4 In the Advisory Committee's view, neither regular budget expenditure nor that from the Environment Fund can be judged in isolation from the other. Both categories provide for administrative and programme support costs, and the staff of UNEP would function in an integrated way, regardless of the source of financing of individual staff members. ^{79/} Thus, when it reviewed the estimates under section 16, the Advisory Committee bore in mind the Executive Director's proposals to the Governing Council for the Fund programme for 1973-1974 (UNEP/GC/8); ^{80/} the Committee similarly related the latter proposals on which it has reported separately to the Governing Council (UNEP/GC/L.9), to the resources available or requested under section 16.

16.5 The following table provides a break-down by grade of the proposed administrative and programme support staff financed from both section 16 and the Fund:

<u>Professional and above</u>	<u>1973</u>			<u>1974</u>			<u>1975^{a/}</u>	
	<u>Regular budget</u>	<u>Fund</u>	<u>Total</u>	<u>Regular budget</u>	<u>Fund</u>	<u>Total</u>	<u>Regular^{a/} budget</u>	
Executive Director . .	1	-	1	1	-	1	1	
Assistant Secretary- General	2	-	2	2	-	2	2	
D-2	3	3	6	3	4	7	3	
D-1	3	7	10	3	7	10	3	
P-5	6	6	12	6	9	15	6	
P-4/1	19	19	38	19	26	45	19	
Subtotal . .	<u>34</u>	<u>35</u>	<u>69</u>	<u>34</u>	<u>46</u>	<u>80</u>	<u>34</u>	
<u>General Service</u>								
All levels	64	45	109	64	57	121	64	
Total	<u>98</u>	<u>80</u>	<u>178</u>	<u>98</u>	<u>103</u>	<u>201</u>	<u>98</u>	

^{a/} No estimates for the Fund are available for 1975.

^{79/} See for example UNEP/GC/8, in which the Executive Director of UNEP states that he does not intend to develop separate administrative servicing units for the secretariat financed from the regular budget and the staff involved in managing the Fund (para. 21). In its report to the General Assembly on the Environment Fund, the Advisory Committee has called attention to the need to treat the two groups of staff *mutatis mutandis* on a footing of equality (A/9068, para. 19).

^{80/} The estimates for section 16 themselves provide no information on operational programmes and other extra-budgetary resources expected to be available in 1973, 1974 or 1975.

16.6 One feature which emerges from the above table is the relatively high percentage of senior staff. This feature is common to both the regular budget establishment and that financed from the Fund. In the case of the former, the manning table for 1973 was approved by the General Assembly at its twenty-seventh session, and the estimates for 1974 and 1975 propose no changes. In its observations to the Governing Council on the administrative and programme support budget of the Fund, the Advisory Committee has drawn attention to the high levels of many of the proposed posts.

16.7 The Committee has similarly called the Governing Council's attention to the proposed high rate of growth of administrative and programme support in UNEP and its relation to the Programme's operational activities, even bearing in mind the catalytic nature of the role which the Programme would play. The Committee believes that there is danger in building up an administrative and support capacity geared to a relatively high rate of operational expenditure when some uncertainty exists as to the actual amounts likely to be available for operational activities from voluntary contributions (UNEP/GC/8, para. 3). This is a matter that requires vigilance not only by the Governing Council, but also by the General Assembly. In this connexion the Committee points out that, for 1973, administrative and programme support costs, at \$3,334,000, would amount to 37.7 per cent of total costs (estimated at \$8,834,000). In 1974, this percentage would fall to 21.4, administrative and programme support accounting for \$4,353,000 out of total costs of \$20,353,000 (UNEP/GC/8); but any increase in the latter figure in the following few years will be relatively small if the estimates of likely voluntary contributions (\$100 million for the period 1973-1977) prove accurate.

16.8 In paragraphs 16.11-16.13 of the estimates, the Secretary-General describes the responsibilities which would be attached to the separate divisions carrying out the environment programme: the Divisions for Programme I, Programme II and Programme III, along with the External Relations Unit and the Geneva and New York Liaison Offices. Although the three main programmes are described in paragraph 16.11 as global, regional and national, this distinction is not always clear from the division of responsibilities as reflected in paragraph 16.12; the Secretary-General informed the Advisory Committee that his objective had been to break down the programme sectors envisaged at the United Nations Conference on the Human Environment into three manageable programme units; he had concluded that, while Programmes I, II and III should be largely concerned with matters on which attention was needed at the global, regional and national levels, respectively, those geographical criteria would not always be exclusive. The Advisory Committee notes that, in the report to the Governing Council entitled "Action Plan for the Human Environment: Programme development and priorities" (UNEP/GC/5), there is no explicit treatment of the differences in the geographic scope of matters of environmental concern. Since many such matters have world-wide as well as national or regional aspects, it is essential that those responsible for implementing the three separate programme components have a clear and precise understanding of the limits of their respective fields of competence.

16.9 A matter on which the Advisory Committee was unable to satisfy itself completely was the relations between the new environment secretariat and the specialized agencies and IAEA, in particular the extent to which interorganization agreement has been reached on the division of responsibilities and the harmonization of their activities which bear on the environment. As explained by the Executive Director, the Fund "will not be used to replace existing support

by agencies or existing sources of assistance for development programmes but, rather, to help the agencies to develop their activities in combination with those carried out specifically under the Environment Programme and the Environment Fund to improve the human environment..." (UNEP/GC/5, para. 17). The willingness of the agencies to co-operate in this joint enterprise will clearly be a key element in the success or failure of the activities of the United Nations system for the environment.

16.10 In this connexion, the Advisory Committee notes from the annual report of the Administrative Committee on Co-ordination (E/5289 (Part I)) that the Environment Co-ordination Board, established by General Assembly resolution 2997 (XXVII), had its first meeting in April 1973. The Board considered its relationship with the Governing Council of UNEP and with the Administrative Committee on Co-ordination, and discussed, in particular, arrangements for consultations on programming and on preparing sessions of the Board. The Executive Director of UNEP informed it of his desire "to associate members of the United Nations family very closely with that consultative process" (E/5289 (Part I), para. 69). However, the Advisory Committee notes that, at its first meeting the Board did not have time to examine in detail the proposals being placed before the Governing Council at its first session. The Administrative Committee on Co-ordination expressed satisfaction with the results of the first session of the Board, but the view was expressed that, at its second session, the Board would be able to concentrate on matters of substance and would have the opportunity to comment on the programme proposals to be presented to the Council at its second session.

16.11 When the Advisory Committee considered the budget estimates for 1974-1975 (May-July 1973), the secretariat of UNEP was still located at Geneva, although a small office was functioning in Nairobi to make administrative arrangements for the move of the secretariat to that city later in the year. The Executive Director informed the Advisory Committee that he intended to shift his own office to Nairobi by the end of August; he expected that the move of the secretariat as a whole would be virtually complete by the beginning of October.

16.12 Once the move to Nairobi has been made, a liaison office would remain in Geneva, staffed by four Professional and five General Service officers. ^{81/} There would also be a liaison office in New York with two Professional and three General Service staff (all financed from the regular budget) and regional representatives' offices with essentially liaison functions attached to the four regional economic commissions and the Economic and Social Office at Beirut. In its observations to the Governing Council of UNEP, the Advisory Committee has suggested that, until experience has been acquired, the proposed staff of these regional offices (1 D-1, 1 P-4, and 3 General Service posts in each office, all financed from the Fund) be reduced. The Committee has also expressed the view that, given the retention of a liaison office in Geneva, a separate regional representative's office attached to ECE appears redundant.

^{81/} Of which three Professional and three General Service staff would be financed from section 16 and the others from the Fund.

16.13 Provision is made in the 1974-1975 estimate for only one session a year of the Governing Council (para. 16.8). However, the Advisory Committee was informed that it might prove necessary for the Council to meet more frequently. In view of the existing very heavy meetings programme of United Nations bodies, the Advisory Committee does not favour more frequent meetings of the Council unless there are compelling reasons for such a course.

16.14 Notwithstanding its observations in paragraphs 16.6 to 16.10 above, the Advisory Committee is proposing no reduction in the initial estimate under section 16.

16.15 Subsequent to the submission of that estimate, the Secretary-General informed the Advisory Committee that, for the reasons given in chapter I, paragraphs 76 and 77 above, additional requirements for common staff costs will arise under section 16 in an amount of \$18,000. The Advisory Committee has no objection to the estimate being increased by that amount.

Increase recommended:

\$

Section 16. United Nations Environment Programme 18 000

Section 17. Office of the Disaster Relief Co-ordinator

\$

Estimate submitted by the Secretary-General	1 215 000
Estimate recommended by the Advisory Committee	614 000
Combined appropriations for 1972 and 1973	452 000

17.1 The estimate submitted by the Secretary-General for the Office of the Disaster Relief Co-ordinator is nearly three times higher than the combined appropriations for 1972 and 1973; this is by far the largest rate of increase for any section of the budget estimates. Three factors combine to produce that result. In order of magnitude they are:

(a) The Secretary-General's request that emergency assistance to Governments, hitherto financed initially through advances from the Working Capital Fund, be henceforth provided out of appropriations in the regular budget. The Secretary-General requests a total appropriation of \$400,000 for this purpose;

(b) The Secretary-General's request for additional posts, all of them in 1974, at an estimated net cost of \$279,000 for the biennium;

(c) Expected costs increases, which the Secretary-General estimates at \$70,000 for the biennium.

17.2 In paragraph 17.16 of his estimates, the Secretary-General says that he has made no provision for assistance to Governments for pre-disaster planning, pending the submission of a report on that matter to the General Assembly at its twenty-eighth session. The Advisory Committee notes that, in paragraph 29 of his report on the activities of the Office of the United Nations Disaster Relief Co-ordinator (A/9063), the Secretary-General expresses the view that it would

"appear that regular budgetary appropriations may be a simpler way of meeting the requests for /such/ assistance from Governments of Member States than withdrawals from the Working Capital Fund". And, in paragraph 27 of the same report, the Secretary-General seems to foreshadow a request for a further expansion of the staff in the Office of the Co-ordinator, with particular reference to the "collection and dissemination of information concerning technological developments". In the medium-term plan for the period 1974-1977, the Secretary-General indicates a strengthening of the Office by two posts (one Professional and one General Service) to a total of 17. 82/

17.3 The Advisory Committee draws attention to the fact that the original objective for which the Office was established by the General Assembly was to ensure the co-ordination of disaster relief, and that it was not designed to assume operational responsibilities.

17.4 The Committee recalled that the current practice of financing emergency assistance to Governments from the United Nations regular budget through withdrawals from the Working Capital Fund, had its genesis in a report submitted by the Secretary-General to the General Assembly in response to Economic and Social Council resolution 1049 (XXXVII). 83/

17.5 The Council had asked the Secretary-General to consider, among possible methods of providing the additional resources for emergency assistance, the establishment of a United Nations fund for assistance in cases of natural disaster, to be financed through voluntary contributions. For the reasons given in paragraphs 23-26 of his report, the Secretary-General favoured a different approach. He expressed the view that "with such a very small total commitment as is now proposed for United Nations emergency aid in cases of natural disaster, all Members will be willing to contribute through the regular budget". In paragraph 27, he recommended financing through the Working Capital Fund because it offered overwhelming advantages, particularly in view of the contingent character of the proposed expenditure.

17.6 In its related observations, the Advisory Committee drew the attention of the General Assembly to the importance of this proposal, which would make a new departure in the practice of the Organization, by financing assistance in such cases by means of assessments on Members. This would, in the Committee's view, constitute a precedent which required careful consideration, in view of its possible implications. The Committee went on to say that on balance it would be prepared to recommend approval of the Secretary-General's proposal provided it was understood inter alia that (a) in financial terms, assistance offered by the United Nations would be symbolic and (b) voluntary agencies would continue to bear the main burden for financing emergency assistance, the role of the United Nations being by and large a co-ordinating one. A factor borne in mind by the Committee in reaching its conclusion was that it was given to understand that the Secretary-General's proposal "was not intended to open the door to increases from year to year in the amounts to be charged to the regular budget". 84/

82/ Official Records of the General Assembly, Twenty-eighth Session, Supplement No. 6A (A/9006/Add.1), tables 48 and 49.

83/ Ibid., Twentieth Session, Annexes, Agenda item 53, document A/5845.

84/ Ibid., document A/5883.

17.7 Authority to the Secretary-General to make withdrawals from the Working Capital Fund to provide emergency aid to Governments was granted in paragraph 5 of General Assembly resolution 2034 (XX) of 7 December 1965. It has been restated in subsequent resolutions.

17.8 In paragraph 8 of resolution 2435 (XXIII) dated 19 December 1968, the General Assembly also authorized the Secretary-General to make advances from the Working Capital Fund, within stipulated limits, for assistance to Governments in the elaboration of national preparations to meet natural disaster. This authority, too, has been restated by the General Assembly in subsequent resolutions.

17.9 The Secretary-General's recommendation that provision for emergency aid to Governments become an integral part of the appropriations under the regular budget, and his suggestion that the same approach be taken as regards assistance in the elaboration of national preparations to meet natural disasters (see paragraph 17.2 above), reopens the question of the role of the United Nations - and its regular budget - in assistance in cases of natural disaster. As was stated in paragraph 17.6 above, the Advisory Committee has always viewed the role of the United Nations as "being by and large a co-ordinating one". The Committee is confirmed in that view by the decision of the General Assembly in resolution 2816 (XXVI) of 14 December 1971 to appoint a Disaster Relief Co-ordinator. Furthermore, it has always been understood that assistance to Governments from the regular budget is of a "contingent character" (see paragraph 17.5 above).

17.10 The Advisory Committee is concerned lest the inclusion in the appropriations under the regular budget of a provision for assistance to Governments be unwittingly interpreted as providing for a United Nations operational role in disaster relief. The budgetary implications of such a development could be very considerable. In this connexion, it should also be borne in mind that, unless there was specific provision to the contrary, the Secretary-General would have the authority under the financial regulations to transfer extra funds within section 17 to finance assistance to Governments.

17.11 The Committee is of the view that, unless and until the General Assembly decides that the United Nations, through its regular budget, has an operational role to play in disaster relief, regular budget appropriations should be confined to the expenses of the Office of the Disaster Relief Co-ordinator, and that emergency assistance to Governments, in symbolic amounts, should continue to be provided through withdrawals from the Working Capital Fund, as being of a contingent character. Accordingly the Advisory Committee recommends that the amount of \$400,000 for such assistance during the biennium included in the estimates for section 17 be deleted.

17.12 The details of the staff increases requested by the Secretary-General are explained by him in paragraph 17.5 of his budget estimates. The total addition to the manning table is given as five Professional and four General Service posts (or a total of nine) of which three Professional and two General Service posts would be in lieu of temporary assistance credits, and the balance of four posts (two Professional and two General Service) represents additional staff resources. The Secretary-General is requesting the conversion of the Former group of posts from temporary assistance to established because contributions from extra-budgetary sources are not expected in the foreseeable future; the Advisory Committee accepts the Secretary-General's request.

17.13 By contrast, the Advisory Committee is not convinced that a case has been made for the establishment of a P-2 post to accommodate a speech writer for the Disaster Relief Co-ordinator, or of the P-5 post for an officer in charge of relations with donor countries - which should be an integral part of the activities of the Co-ordinator and of the Director of the Office. The Advisory Committee recalls that Economic and Social Council resolution 1612 (LI) of 23 July 1971 endorsed the creation of a small permanent office, and that the expression "adequate permanent office" in paragraph 3 of General Assembly resolution 2816 (XXVI) should be viewed in the context of the related administrative and financial implications which were submitted at that time. ^{85/} The Advisory Committee therefore recommends that those two posts and the supporting two General Service posts not be granted with a consequential reduction of \$146,000 for the biennium.

17.14 In paragraph 17.12 of his estimates, the Secretary-General requests \$32,000 for the biennium for special consultants who might be sent to the scene of disasters to co-ordinate the action undertaken. The Advisory Committee is unable to concur in this request, which is inconsistent with the recommendation in paragraph 4 of General Assembly resolution 2816 (XXVI) that the Co-ordinator's office be augmented as necessary by short-term secondment of personnel for individual emergencies.

17.15 For the reasons given in paragraphs 17.11, 17.13 and 17.14 above, the Advisory Committee recommends that the estimate under section 17 for the biennium 1974-1975 be reduced by \$578,000. The over-estimation by the Secretary-General of requirements for common staff costs (see chapter I, paragraphs 76 to 77 above) entails an additional reduction of \$23,000. Hence the Advisory Committee recommends an estimate of \$614,000 for section 17.

Reduction recommended:

	\$
Section 17. Office of the Disaster Relief Co-ordinator	601 000

Section 18. International narcotics control

	\$
Estimate submitted by the Secretary-General	2 869 000
Estimate recommended by the Advisory Committee	2 605 000
Combined appropriations for 1972 and 1973	2 146 000

18.1 Section 18 provides for the following:

(a) The Commission on Narcotic Drugs, an intergovernmental body of 30 representatives ^{86/} elected by the Economic and Social Council. The Commission

^{85/} Ibid., Twenty-sixth Session, Supplement No. 8A (A/8408/Add.1-30), documents A/8408/Add.1, paras. 18-19, and A/8408/Add.18.

^{86/} In accordance with Economic and Social Council resolution 1663 (LII). The former membership was 24.

helps the Council formulate United Nations policies and co-ordinate the efforts of the international community against the abuse of narcotics. It normally meets in Geneva.

(b) The Division of Narcotic Drugs, whose main responsibilities are to service the Commission and to carry out certain treaty functions for operating the international narcotics control system. The Division is an integral part of the United Nations Secretariat and its status is no different from that of any other Division. It is based in Geneva.

(c) The International Narcotics Control Board, consisting of 11 experts elected by the Economic and Social Council. Its main task is to supervise the production and manufacture of and the trade in narcotic drugs and to try to identify leakages to the illicit drug traffic. The Board came into being in March 1968, replacing two other organs which originated under the League of Nations - the Permanent Central Opium Board and the Drug Supervisory Body. It normally meets in Geneva. The "full technical independence" of the Board has been recognized by the Economic and Social Council (resolutions 1196 (XLII) and 1775 (LIV)).

(d) The secretariat of the International Narcotics Control Board. The Economic and Social Council has decided that the Board's secretariat will be "an integral part" of the United Nations Secretariat and that, "while under the full administrative control of the Secretary-General, it is bound to carry out the decisions of the Board (resolution 1196 (XLII), annex, para. 2; resolution 1775 (LIV), para. 1).

18.2 The activities of the Commission and the Division of Narcotic Drugs are presented in the estimates as separate programmes, while those of the Board and its secretariat are grouped in a single programme. The fourth programme listed provides for the activities of the United Nations Fund for Drug Abuse Control, established in 1971 and financed from voluntary contributions; no regular budget resources are shown against this programme (estimates, table 18-1). The Fund finances some activities of both the Division of Narcotic Drugs and the secretariat of the International Narcotics Control Board. 87/

18.3 The Advisory Committee inquired into the reasons for the existence side by side of two Secretariat units distinct from each other and yet both concerned with essentially the same task, that is, the control of narcotic drugs. It was informed that this situation is in accordance with the wishes of Governments, since the administrative arrangements decided by the Economic and Social Council for the International Narcotics Control Board specifically provide that its secretariat shall be distinct from the Division of Narcotic Drugs (resolution 1196 (XLII), annex, para. 1). The Advisory Committee sees danger of duplication in such an arrangement and it wonders whether the Economic and Social Council took sufficient account of this aspect when it took its decision and when it recently resolved that the existing administrative arrangements should continue (resolution 1775 (LIV)). The fact that the latter resolution was adopted at the same meeting as a resolution expressing concern at the insufficient co-ordination of efforts to eliminate drug abuse (resolution 1777 (LIV)) suggests that the Council does not see a link between this problem and the secretariat arrangements

87/ Table 18-1, "Other extra-budgetary resources".

in Geneva. But, when the Administrative Management Service surveyed the United Nations Office at Geneva, it concluded that, from the administrative viewpoint, there would be advantage in integrating the two units; it declined to recommend that course because of such recent developments as the establishment of the Fund for Drug Abuse Control, but it suggested that the Secretary-General keep the possibility under review. Since the Division already provides the Board and its secretariat with certain services, such as those of its Laboratory, integration would appear to be feasible without compromising the full technical independence of the Board.

18.4 The Advisory Committee notes that Economic and Social Council resolution 1777 (LIV) contains a request to the Secretary-General to attempt to solve the present co-ordination difficulties and to report on the subject; it might be advantageous if in that report he were to examine the benefits in terms of efficiency and economy which might derive from modified secretariat arrangements.

18.5 The estimate of \$2,869,000 for section 18 is \$723,000 more than the combined appropriations for 1972 and 1973, an increase of about 33.7 per cent. The increase for the Division of Narcotic Drugs is of the same order, but that for the International Narcotics Control Board and its secretariat is some 56 per cent. These increases are attributed to higher salaries and prices (including those occasioned by currency realignments), to the proposed reclassification of six posts, and finally to a projected expansion of activity, mainly by way of new posts. There is a reduction of some 73 per cent in the estimate for the Commission on Narcotic Drugs, because when the estimates were prepared no meeting of the Commission was scheduled for 1974. However, the Economic and Social Council subsequently decided in resolution 1778 (LIV) that the Commission should hold a special session in that year, and the Secretary-General intends to submit revised estimates to provide for its cost.

18.6 Eleven new posts would be added under this section, including six at the Professional level. Four of the posts would be in the Division of Narcotic Drugs and the other seven in the secretariat of the Board. A breakdown is provided in paragraph 18.5 of the estimates.

18.7 When it reviewed the Division of Narcotic Drugs in 1971, the Administrative Management Service recommended no change in the size of its establishment for 1972, on the grounds that most or all of the additional resources which it would require would be for operations derived from, and paid for by, the United Nations Fund for Drug Abuse Control. The staff financed from the Fund in fact numbered seven in 1972 and this year rose to 13, a level which it is expected to maintain in 1974 and 1975 (estimates, table 18-3). The new posts sought for 1974-1975 are, however, not related to the management of Fund-financed activities (estimates, paras. 18.10, 18.12 and 18.14). The Advisory Committee was not satisfied of the need for such a large expansion of the regular budget staff and it recommends a more modest increase of two posts (one P-2, one G-5). The Advisory Committee's recommendations on the question of reclassifications are contained in chapter I, paragraph 63 above.

18.8 The request for seven additional posts in the secretariat of the International Narcotics Control Board would increase the regular-budget staff of that unit by about one third, that is, from 20 to 27 (estimates, table 18-4). It is based on the additional responsibilities and functions resulting from the 1972 Protocol amending the Single Convention on Narcotic Drugs, 1961, and the 1971 Convention

on Psychotropic Substances (estimates, para. 18.17). Neither of those instruments is yet in force, but the Secretary-General informed the Advisory Committee that both are expected to enter into force within the next three or four years.

18.9 The Committee inquired into the apparent relation between the proposed increase of seven posts under the regular budget and the deletion from the estimates as from 1974 of four posts (three Professional, one General Service) financed from the Fund for Drug Abuse Control (estimates, table 18-4). It was informed that the two proposals are in fact linked, since it was the view of several Governments, including donors to the Fund, that the additional staff of the Board's secretariat currently being financed by the Fund should be charged to the regular budget as soon as possible. 88/

18.10 The Advisory Committee was not able to establish very clearly from the information available to it what the responsibilities of the new staff would be and whether they should more appropriately be charged to the regular budget or to the Fund, or whether all would in fact be required during the coming biennium. The Secretary-General informed it that in accordance with the administrative arrangements approved by the Economic and Social Council (resolutions 1196 (XLII) and 1775 (LIV)), the estimates for the Board, including its secretariat, had been approved by the Board itself for submission to the Advisory Committee and to the General Assembly. While under those arrangements he could comment on them, he was not in a position to judge the projected workload of the Board's secretariat, or the extent to which new posts should be added and when they might be needed.

18.11 The Advisory Committee recalls, however, that in 1971 the Administrative Management Service included the secretariat of the Board in its survey of the United Nations Office at Geneva. It concluded that the secretariat's work programme would be affected by the entry into force of new international instruments, by the operations of the Fund for Drug Abuse Control and by the increased requests made by Governments for help in technical matters related to treaties. For those reasons, the Administrative Management Service expressed the view that the Board secretariat might need, during the period 1972-1974, the addition of up to two or three Professional and four to six General Service posts, adding that the actual needs would have to be ascertained on the basis of experience. For 1972, the Administrative Management Service recommended the addition of one Professional and two General Service posts, which were provided for in the budget for that year.

18.12 The Advisory Committee was informed that the Administrative Management Service had not been consulted on the proposal to add four posts in 1974 and another three in 1975.

18.13 In the circumstances, the Advisory Committee lacked some of the elements necessary for it to judge the requirements of the secretariat of the Board under the regular budget. For this reason, and bearing in mind that the dates when the two international instruments mentioned in paragraph 18.8 above will enter into force cannot be foreseen with any certainty, the Committee advocates a more limited staff expansion, by way of two Professional posts (one P-4 and one P-3) and one

88/ Official Records of the Economic and Social Council, Fifty-fourth Session, Supplement No. 3 (E/5248), para. 317.

General Service post. The secretariat of the Board would thus be provided with some extra manpower to handle additional work arising from the two instruments should they come into force during the coming biennium, and the preparation of the estimates for 1976-1977 would provide an opportunity to review the situation in the light of experience and adjust requirements as necessary. The Advisory Committee would trust, however, that in the future the estimates transmitted by the Board would provide better justification than appears in the estimates for 1974-1975 for the staffing and related needs of its secretariat.

18.14 Finally, the Committee addressed itself to the travel component of the estimate for section 18, which is almost 33 per cent more than the combined appropriations for this purpose in 1972 and 1973. Most of the increase relates to the Board and its secretariat, but there is also a significant increase in proposed travel by the staff of the Division of Narcotic Drugs. Although the Advisory Committee accepts that increasing concern over the illicit use of drugs may justify some increase in staff travel, it considers that the estimates do not take sufficiently into account the findings of the Joint Inspection Unit (A/8900) that, in the past, appropriations for travel have not always been used to good effect. Furthermore, experience in 1972 and 1973 suggests that actual requirements for members of the Board will be less than the amounts requested. Accordingly, the Committee recommends that the estimate for travel be reduced by \$20,000.

18.15 On the basis of its conclusions in paragraphs 18.7, 18.13 and 18.14 and its recommendation on the delayed recruitment deduction to be applied to the costs of new posts (chap. I, para. 42 above), the Advisory Committee recommends a reduction of \$187,000 for section 18. A further reduction of \$77,000 is attributable to the recalculation by the Secretary-General of requirements for common staff costs (see chapter I, paragraphs 76 and 77 above). Accordingly, the Committee recommends an estimate of \$2,605,000 for section 18.

Reduction recommended:

	\$
Section 18. International narcotics control	264 000

Section 19. Regular programme of technical assistance

	\$
Estimate submitted by the Secretary-General	17 466 000
Estimate recommended by the Advisory Committee	17 466 000
Combined appropriations for 1972 and 1973	16 231 000

19.1 The estimate for each year of the biennium is in the same amount as the appropriations for the regular programme of technical assistance in 1973 and as the initial appropriations for 1972. By resolution 2947 A (XXVII) on supplementary estimates for 1972, however, the General Assembly reduced the provision for the regular programme by \$1,235,000 to take account of the Secretary-General's inability to make full use of the amounts in non-convertible currencies he received from several Member States as their share of the assessments in respect of the programme. That reduction explains why the estimate for the biennium exceeds the combined appropriations for 1972 and 1973.

19.2 The regular programme consists of three main components:

(a) Economic development, social development, public administration, human rights advisory services and narcotic drugs control (\$5,408,000 a year; \$10,816,000 for the biennium);

(b) Regional and subregional advisory services (excluding services in industrial development) (\$1,825,000 a year; \$3,650,000 for the biennium);

(c) Industrial development (including regional and subregional advisory services) (\$1.5 million a year; \$3 million for the biennium).

In each case, the estimates are in the same amount as has been appropriated by the General Assembly for 1973 and as the initial appropriations for 1972. They do not take into account the subsequent decision by the Industrial Development Board on 11 May 1973, to recommend to the General Assembly that it increase the UNIDO component of the regular programme from \$1.5 million to \$2 million as of 1975. ^{89/} The Secretary-General states in paragraph 19.2 of the estimates that each component will be administered separately.

19.3 The component "Economic development, social development, public administration, human rights advisory services and narcotic drugs control" is used for field projects, short-term advisory services and training. As can be seen from table 19-2 of the estimates, the breakdown by programme and by type of activity shows no change from the pattern for 1973.

19.4 The component "Regional and subregional advisory services" is broken down by recipient organizational unit (table 19-3 of the estimates) and by programme component (table 19-4 of the estimates). Here again no departures are proposed from the 1973 pattern. As the Secretary-General states in paragraph 19.20 of the estimates, the amounts earmarked for the regional economic commissions and the United Nations Economic and Social Office at Beirut are provided directly to them and are administered by their respective administrative heads.

19.5 The component "Industrial development" is administered by UNIDO. Table 19-5 of the estimates, which gives the breakdown by type of activity, shows a gradual shift in emphasis towards spending more on regional advisory services. As the Advisory Committee indicated in paragraphs 15.3 and 15.15 above, advisers funded from this component are occasionally used to supplement the regular staff at UNIDO headquarters.

19.6 The Advisory Committee recalled that, in its first report on the budget estimates for 1973, it expressed the hope that, in the event of the introduction of a biennial budget cycle and of a medium-term plan, the procedures governing the regular programme would, to the extent possible, be adapted to the requirements of planning and programming. ^{90/} The Committee notes with appreciation that the

^{89/} Official Records of the General Assembly, Twenty-eighth Session, Supplement No. 16 (A/9016), annex II, decision I (VII)

^{90/} Ibid., Twenty-seventh Session, Supplement No. 8 (A/8708 and Corr.1) para. V-1.

Secretary-General has now furnished a much more detailed breakdown of the estimates than in the past.

19.7 The amounts of the estimates for section 19 and for each of its three main components derive from specific past decisions by the General Assembly. The Advisory Committee's recommendation for section 19 must therefore be regarded as transmittal of the estimates to the General Assembly for appropriate action.

PART IV. HUMAN RIGHTS

Section 20. Human rights

	\$
Estimate submitted by the Secretary-General.	3 687 000
Estimate recommended by the Advisory Committee	3 593 000
Combined appropriations for 1972 and 1973	3 138 000

20.1 Section 20 covers the estimates for both the policy-making organs in the field of human rights and the costs of the Division of Human Rights; in line with the approach throughout the programme budget proposals, the former exclude the cost of conference, documentation and general services provided from within the establishment. The total for 1974-1975 shows an increase of \$549,000 or about 17.5 per cent over the combined appropriations for 1972 and 1973. The Advisory Committee was informed that the latter figure does not include the one-time cost of transferring the Division to Geneva in 1973 appropriated by the General Assembly at its twenty-seventh session.

20.2 In paragraph 20.5 of his estimates, the Secretary-General envisaged that, pursuant to the General Assembly decision, the transfer of the Division from New York to Geneva would be completed in the latter part of 1973. For the purposes of the programme budget, he had assumed therefore that the Division would be fully operational in Geneva at the beginning of 1974. In paragraph 20.6, the Secretary-General attributes the additional resources requested for section 20 to wage and price increases arising as a result of the transfer of the Division to Geneva. The estimates also reflect the changes in the pattern of travel to meetings due to the transfer.

20.3 In the meantime, the Secretary-General informed the Advisory Committee that he had decided, for budgetary reasons, to defer the transfer of the Division of Human Rights to Geneva pending submission of a report to the General Assembly and reconfirmation of the decision by the Assembly at its twenty-eighth session. The Secretary-General did not seek the views of the Advisory Committee before reaching his decision.

20.4 In the following paragraphs, the Advisory Committee addresses itself solely to the Secretary-General's initial estimates which, as has been stated in paragraph 20.5 of the estimates, assume that the Division of Human Rights will be fully operational in Geneva at the beginning of 1974.

20.5 The Secretary-General is not suggesting any change in the total manpower resources of the Division, but, in paragraph 20.5 of the estimates, he proposes that four Professional posts (2 P-5, 1 P-3, 1 P-2/1) and two General Service posts be converted from provisional to established. The reasons for that proposal are not given.

20.6 The Advisory Committee recalled that the provisional posts in question were added to the strength of the Division for the reasons explained by the Secretary-General in his initial budget estimates for 1970 ^{91/} pending the completion of the manpower utilization study of the Division by the Administrative Management Service. The Service reported its findings to the Secretary-General in the course of 1972, and as on 1 September 1972 the report was under consideration by the Secretary-General (A/C.5/1446, annex I).

20.7 The Advisory Committee was informed that the Administrative Management Service had found several short-comings in the structure and operating methods of the Division; among them was undue reliance on consultants and temporary assistance. On the basis of its findings, the Administrative Management Service recommended to the Secretary-General that the over-all strength of the Division be reduced by four Professional and three General Service posts. Subsequent to the Administrative Management Service survey, the Secretary-General transferred responsibilities for the questions relating to the status of women from the Division of Human Rights to the Department of Economic and Social Affairs (see para. 7.29 above). But, of the nine Professional posts in the former Section on the Status of Women, only eight were transferred out of the Division, thus releasing one post for other work.

20.8 The Administrative Management Service coupled its manpower recommendations with proposals for a reorganization of the structure of the Division. From paragraph 20.7 of the estimates, it would appear that the Division operates without a definite organizational structure; the Secretary-General ascribes that situation to the cohesiveness of the activities carried out.

20.9 The Advisory Committee noted from paragraph 20.7 of the estimates that one quarter of the professional manpower of the Division is to be devoted to largely unspecified "research". There would appear to be a degree of overlapping between the concepts of "research" and the preparation of pre-session documentation, which is included in the annual provision of six man-years for "policy-making organs". The Advisory Committee reached the conclusion that spare capacity exists in these two areas. Additional spare capacity will be released following the decision of the Economic and Social Council, in resolution 1793 (LIV) of 18 May 1973, to issue the Yearbook on Human Rights every two years rather than annually as has been the practice so far.

20.10 Furthermore, of the 40 Professional and senior posts in the Division, five relate to executive direction, management and administration. In this area, too, there would appear to be room for savings.

20.11 It should also be borne in mind that the Secretary-General is requesting \$63,000 for consultants during the biennium; this manpower has not been included in the calculations in paragraph 20.7 of the estimates, and thus represents a reserve available for activities over and above the programme on which the initial estimates for 1974-1975 are based.

20.12 For the above reasons, the Advisory Committee concluded that the manning table requested by the Secretary-General is excessive in relation to the Division's tasks as known to the Secretary-General when he was drawing up his initial estimates.

^{91/} Ibid., Twenty-fourth Session, Supplement No. 6 (A/7606).

20.13 On the other hand, the Advisory Committee is aware that the Economic and Social Council, at its fifty-fourth session, adopted resolution 1795 (LIV) in which it took note of the report of the Commission on Human Rights on its twenty-ninth session. 92/ At that session, the Commission adopted resolution 1 (XXIX), by which it submitted to the Council for transmission to the General Assembly, a draft programme for a Decade for Action to Combat Racism and Racial Discrimination. In paragraph 5 of annex III to the Commission's report, it is stated that the programme for the Decade comprises a number of major components for which individual statements of financial implications will have to be submitted in due course. Paragraph 6 indicates that, when the Commission adopted resolution 1 (XXIX), sufficiently precise data were available as regards the holding of an annual session of the special committee to be set up within the framework of the programme for the Decade and the additional staff requirements in the Division (a total of 1 D-1, 2 P-4, 1 P-3, 3 General Service posts for the biennium in addition to consultants).

20.14 In the Advisory Committee's opinion, the Division is clearly in a position to undertake the work in connexion with the proposed Decade without any additional posts, by utilizing the spare capacity which the Committee identified in its review of the estimates. On that understanding and on the assumption that the General Assembly will approve the draft programme at its twenty-eighth session, the Advisory Committee is prepared to concur in the initial estimates for section 20, including the proposed conversion of temporary to established posts. If the General Assembly postpones action, the Advisory Committee will review the situation and recommend reductions in the manning table of the Division of Human Rights.

20.15 The Secretary-General informed the Advisory Committee that the recalculation of the requirements for common staff costs under section 20 revealed an over-estimation of \$94,000, for the reasons given in chapter I, paragraphs 76 and 77 above. The Advisory Committee recommends that the estimate for the section be reduced by that amount.

Reduction recommended:

	\$
Section 20 - Human Rights	94,000

92/ Official Records of the Economic and Social Council, Fifty-fourth Session, Supplement No. 6 (E/5265).

PART V. EQUAL RIGHTS AND SELF-DETERMINATION OF PEOPLES

Section 21. Policy-making organs (equal rights
and self-determination of Peoples)

	\$
Estimate submitted by the Secretary-General	396 000
Estimate recommended by the Advisory Committee	396 000
Combined appropriations for 1972 and 1973	410 000

21.1 This section deals with the 1974-1975 budgetary requirements for the Trusteeship Council (\$66,000) and the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (\$330,000).

21.2 The Secretary-General states that these estimates are based on the 1973 appropriation and that they are subject to revision in the light of decisions which may be taken by the organs concerned.

21.3 The Advisory Committee recognizes that it is difficult to forecast in detail the programme and expenditure of organs such as the Trusteeship Council and the Special Committee and accepts the estimates given. In the context of biennial budgeting the Committee trusts, however, that in preparing the 1976-1977 budget estimates, greater effort will be made to reflect their true requirements.

21.4 The \$396,000 estimate does not include the costs of documentation and conference services, which are part of section 29. The Committee was advised that such costs relating to activities under section 21 for 1974-1975 would be approximately \$2,115,000 (\$290,000 for the Trusteeship Council and \$1,825,000 for the Special Committee).

Section 22. Department of Political Affairs, Trusteeship
and Decolonization

	\$
Estimate submitted by the Secretary-General	2 830 000
Estimate recommended by the Advisory Committee	2 707 000
Combined appropriations for 1972 and 1973	2 354 000

22.1 The request for section 22 exceeds the combined appropriations for 1972 and 1973 by \$476,000 or a little over 20 per cent. The increase relates wholly to salaries and common staff costs and reflects both cost increases and the proposal to add several posts to the established manning table of the Department in 1974. The net effect of that proposal is to increase the strength of the Department from 55 (34 Professional and above and 21 General Service) to 66 (41 Professional and above and 25 General Service). In monetary terms, the impact of the proposal is reduced by the fact that, in 1973, three Professional and two General Service posts are being provided to the Department by the Secretary-General under general temporary assistance.

22.2 In paragraph 22.3 of his estimates, the Secretary-General states that, in 1972 and early 1973, he carried out a structural reorganization of the Department. In this connexion the Advisory Committee recalled that a survey of the Department by the Administrative Management Service had led the Secretary-General to submit to the General Assembly, at the very end of 1971, proposals involving "a major reorganization of the Department and an extensive redeployment of its manpower resources" (A/C.5/1406, para. 28 ff.). On that occasion the Secretary-General stated that he was

"satisfied that the proposed organization and redeployment of staff will serve to overcome the problems associated with overlapping of functions, imbalances in the distribution of the work programme among staff members, lack of adequate flexibility in the shifting of manpower resources to meet changing workload patterns due to cyclical or other causes, and to clarify the lines of authority and responsibility".

Apart from two reclassifications, the Administrative Management Service did not recommend any changes in the over-all established Manning Table of the Department. "As a temporary measure, in 1972", that is, until the increased efficiency sought by the reorganization was achieved, the Department was loaned two General Service posts from the Office of the Commissioner for Namibia and was provided with three posts (one P-4, one P-2 and one G-5) from temporary assistance funds.

22.3 In his initial estimates for 1973, the Secretary-General reduced his request for the temporary strengthening of the Department to only one post (P-4). 93/ The Advisory Committee was therefore surprised to note from paragraph 22.5 of the estimates for 1974-1975 that the Secretary-General is actually providing the Department in 1973 with seven supernumerary posts (1 P-5, 2 P-4, 1 G-5, 3 G-4/1), charged largely to temporary assistance funds.

22.4 The further strengthening of the Department requested for 1974, if accepted, would result in an over-all increase of 20 per cent over a Manning Table considered adequate by the Administrative Management Service in 1971.

22.5 From the evidence provided to it by the representatives of the Secretary-General, the Advisory Committee concluded that the manpower difficulties of the Department are due to a large extent to the perpetuation of the short-comings identified by the Administrative Management Service, including an uneven distribution of the workload, partly attributable to the fragmentation of the Department into a large number of small units. To quote but one example, questions relating to Trust Territories are dealt with by a two-men unit (1 Professional and 1 General Service) - the Trusteeship Council Secretariat - in the Secretariat Services Division, and a three-man "Section" (2 Professional and 1 General Service) in the Caribbean/Asia-Pacific Division. A more flexible use of the Manning Table could result in the release of one Professional post for other duties. A critical look at the staffing of some of the other subdivisions, bearing in mind the recommendations of the Administrative Management Service, could also lead to a redeployment of resources to areas where the workload is heavy.

93/ Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 6 (A/8706), vol. I, part II, para. 79 (a)

22.6 One programme for which the Secretary-General is requesting additional resources is executive direction and management, where the Secretary-General has set up - and proposes to enlarge - a Co-ordination and Information Section, which would deal with liaison and the promotion of publicity. In paragraph 22.8 of his estimates, the Secretary-General states that, under General Assembly resolution 2909 (XXVII), "the Department is newly charged with collecting and producing publicity material, including studies and articles, on a continuing basis". The Advisory Committee noted that, in his related statement of administrative and financial implications (A/C.5/1456), the Secretary-General did not seek a strengthening of the Department of Political Affairs, Trusteeship and Decolonization; indeed, the emphasis both in the resolution and in the Secretary-General's statement is on the activities of the Office of Public Information. The Department's research staff in the Africa Division and the Caribbean/Asia and Pacific Division can be expected to provide the necessary specialized professional assistance to OPI in the tasks entrusted to it under General Assembly resolution 2909 (XXVII).

22.7 At the same time, the Advisory Committee has been informed by the Secretary-General that developments in 1972 and 1973 have imposed additional responsibilities on the Department, particularly in view of the increased activity of the United Nations Council for Namibia and the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples. On the basis of its analysis of the situation, the Advisory Committee recommends that the number of established posts in the Department be increased by four professional posts (1 P-5, 2 P-4, 1 P-2) and two General Service posts (including one G-5), to a total of 61 (38 Professional and above, 23 General Service). The Committee is convinced that any further strengthening of individual units can be accomplished through redeployment of resources within the Department.

22.8 The Advisory Committee's recommendation in the preceding paragraph and the increased delayed recruitment deduction recommended in chapter I, paragraph 42 above, will entail a saving of \$135,000 for the biennium. However, the Secretary-General informed the Committee that additional requirements in the amount of \$12,000 will arise under section 22 in respect of common staff costs for the reason given in chapter I, paragraph 77 above. Accordingly, the Committee recommends that the estimate for section 22 be reduced by \$123,000 to \$2,707,000.

Reduction recommended:

Section 22. Department of Political Affairs,	\$
Trusteeship and Decolonization	123 000

Section 23. United Nations Council and Commissioner for Namibia

	\$
Estimate submitted by the Secretary-General	864 000
Estimate recommended by the Advisory Committee	835 000
Combined appropriations for 1972 and 1973	809 000

23.1 Section 23 provides for the United Nations Council for Namibia, the Commissioner for Namibia, the Commissioner's Travel Documents Office in Lusaka (Zambia), and support of the United Nations Fund for Assistance to Namibians, which was established in 1972 pursuant to General Assembly resolution 2872 (XXVI).

23.2 The estimates for the biennium (\$864,000) are higher by \$55,000 or 6.8 per cent than the combined appropriations for the preceding two years. The relative smallness of the increase is explained by the fact that no provision is made at this stage for contributions from the regular budget to the Fund for Namibia, whereas for 1972, \$50,000 was appropriated for this purpose and, for 1973, a further \$100,000 (see para. 23.25-23.27 of the estimates). If account is taken of this difference, the estimates for the biennium 1974-1975 are some 31 per cent higher than those for 1972-1973.

23.3 Section 23 is one of three sections included in part V ("Equal Rights and Self-Determination of Peoples") of the budget in its new format, the others being Policy-Making Organs (section 21) and the Department of Political Affairs, Trusteeship and Decolonization (section 22). The Advisory Committee is aware that a special relationship exists between the United Nations and Namibia and understands that a case can be made for presenting the related activities separately in section 23. But there seems to be little justification for excluding from that section the costs of the secretariat of the Council for Namibia, which, as the Secretary-General notes in the opening paragraph of section 23 of the estimates, are provided for from section 22. Furthermore, some Secretariat services bearing on Namibia (the provision of information and advice on the Territory, and the editing, preparation and processing of documents for the Council) are assigned, respectively, to the Africa Division and the Editorial Unit in the Department of Political Affairs, Trusteeship and Decolonization (estimates, paragraphs 22.16, and 22.37-22.45). And yet, other costs relating to Namibia are budgeted under section 4 (see paras. 4.54 ff and 4.96 ff of the estimates). Thus, it is impossible to calculate from the Secretary-General's programme budget proposals the total direct costs of activities related to Namibia, even leaving aside those common services (information, administration, general services, conference services, etc.) that are grouped under part VIII of the budget. Such a situation is not consistent with the objective sought by the General Assembly when it decided to move towards a system of budgeting by programme. ^{94/} The Advisory Committee therefore recommends that the Secretary-General try, in future budget submissions, to regroup the direct costs of activities related to Namibia. While the Committee realizes that it will not be a simple task to identify all such costs, given the present division of Secretariat responsibilities, it believes that some improvement is possible if the necessary effort is made.

23.4 The estimate for the Council for Namibia is maintained at the same level as the appropriation for 1973 (that is, \$104,000 annually) pending the Council's formulation of its work programme for 1974 and 1975. In view of the emphasis on planning which is implicit in the change to a biennial budget and the decision to prepare a medium-term plan of United Nations activities, the Advisory Committee strongly recommends that the Council arrange its schedule in such a way that, in the future, its work programme will be prepared in time for inclusion in the budget estimates.

23.5 The only changes in the estimates for the Commissioner for Namibia (\$496,000 for the biennium) reflect expected increases in salaries and prices. However, the

^{94/} For a discussion of this question as it relates to the budget as a whole, see chapter I above, paras. 9 to 22.

Advisory Committee notes that the staff available to the Commissioner would in effect be increased by two General Service posts, which were loaned to the Department of Political Affairs, Trusteeship and Decolonization and are being returned in 1974 (estimates, para. 22.5).

23.6 Requirements for the Travel Documents Office in Lusaka are estimated at \$160,000 for the biennium, compared with combined appropriations of \$97,000 for 1972 and 1973. The increase is due mainly to the proposed addition in 1974 of a post at the P-2/1 level (which would increase the total establishment of the Office to five), and the requested reclassification of the post of officer-in-charge from P-4 to P-5 ^{95/} (estimates, para. 23.21). In support of these changes, the Secretary-General cites the expanded responsibilities of the officer-in-charge and the increasing workload arising from the issue of travel documents, activities financed from the Fund for Namibia and the dissemination of public information on Namibia. As regards the latter, the Advisory Committee notes that the estimates for section 27 (public information) provide for the opening of a new United Nations Information Centre in Lusaka; this office should be able to assume some of the information tasks currently handled by the Travel Documents Office. As far as the Fund for Namibia is concerned, the workload in 1974 and 1975 is likely to depend largely on the level of disbursements in those years, which cannot be foreseen at this time. Information provided to the Committee on the workload involved in issuing travel documents did not appear to indicate that it is increasing significantly. For the above reasons, the Committee was unable to satisfy itself that sufficient justification exists for the proposed addition of a new post.

23.7 Although the estimates make no provision for a contribution in support of the Fund for Namibia, the Secretary-General indicates that, in his report to the General Assembly at its twenty-eighth session on the operations of the Fund, he will make proposals on its continuation and its requirements during 1974-1975.

23.8 On the basis of its observations in paragraph 23.6 above, the Advisory Committee recommends an estimate of \$835,000 for section 23, that is a reduction of \$29,000.

Reduction recommended by the Advisory Committee

Section 23. United Nations Council and Commissioner for	\$
Namibia	29 000

^{95/} The Advisory Committee's recommendations on requests for reclassifications to levels D-1 and below are contained in chap. I, para. 63.

PART VI. INTERNATIONAL JUSTICE

Section 24. International Court of Justice

	\$
Estimate submitted by the Secretary-General	3 719 000
Estimate recommended by the Advisory Committee	3 687 000
Combined appropriations for 1972 and 1973	3 191 000

24.1 The 1974-1975 estimates for the International Court of Justice show an increase of \$528,000, or 16.5 per cent, over the combined appropriations for 1972 and 1973. The principal factors responsible for that increase are higher rates of pay for the established posts in the Registry of the Court (attributable both to currency realignments and to inflationary pressures), and increased requests for temporary assistance and for printing.

24.2 The Secretary-General proposes no changes in the established posts in the Registry. In paragraph 24.5 of his estimates, he provides details of the changes in salary rates for General Service staff and in the post-adjustment classification which he expects to take place at The Hague. In calculating the related requirements, the Secretary-General has not applied any deduction for staff turnover. The Advisory Committee agrees that, in the case of a self-contained unit of the size of the Registry, it would be difficult to apply the normal turnover deduction for existing posts. At the same time, recent experience indicates that individual vacancies at both the Professional and General Service level are likely to arise. In the circumstances, the Committee feels justified in recommending a small lump-sum deduction to take account of possible vacancies in the Registry.

24.3 The estimate for temporary assistance (\$220,000 for the biennium) has been calculated on the assumption that the Court will need conference servicing staff for three months of public meetings and three months of private meetings a year (for the administrative meetings of the Court and for one case in each of the two years). The Advisory Committee noted that the corresponding appropriation in 1972 (\$70,000), when there were three cases before the Court, proved adequate because the hearings were short. Similarly, the length of the hearings in 1974-1975 may prove less than estimated. In the circumstances, the Advisory Committee believes that, even after allowing for the effect of currency realignments since 1972 and for expected inflationary pressures, there is room for economies in the estimate for temporary assistance.

24.4 In paragraph 24.8 of his estimates, the Secretary-General explains that the increased request for printing (\$134,000 for 1974-1975 as against \$93,000 in 1972-1973) is attributable to the need to publish a backlog of volumes in the series entitled Pleadings, Oral Arguments, Documents. The Advisory Committee recalled that provision for this purpose had been made in the appropriations for 1973. ^{96/} But, as the Secretary-General states in paragraph 24.8 of his estimates, the printing programme had to be deferred in order to accommodate the issue of two judgements and an advisory opinion. The Advisory Committee concurs in the Secretary-General's request for printing in 1974-1975.

^{96/} Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 8 (A/8708 and Corr.1), para. 19.6.

24.5 The salaries and allowances of the Members of the Court have been calculated in accordance with General Assembly resolution 2890 A (XXVI). In this connexion, the Advisory Committee recalled that the Secretary-General submitted a report to the General Assembly at its twenty-seventh session recommending an upward adjustment of the emoluments in question (A/C.5/1449). In its related observations, the Advisory Committee suggested that the emoluments of the members of the Court be re-examined at the twenty-eighth session of the Assembly. ^{97/} The Committee has been informed that a further report on this question will be submitted by the Secretary-General later in the year.

24.6 For the reasons stated in paragraphs 24.2 and 24.3 above, the estimate for section 24 can, in the Advisory Committee's opinion, be reduced by \$40,000. However, the Secretary-General informed the Committee that a recalculation of requirements for common staff costs under section 24 revealed an under-estimation of \$8,000 (see chap. I, para. 76 and 77). Accordingly, the Advisory Committee recommends that the estimate under section 24 be reduced by \$32,000 to \$3,687,000.

Reduction recommended:

	\$
Section 24. International Court of Justice	32 000

^{97/} Ibid., Supplement No. 8 A (A/8708/Add.1-30), document A/8708/Add.4, para. 6.

PART VII. LEGAL ACTIVITIES

Section 25. Legal commissions, committees and conferences

	\$
Estimates submitted by the Secretary-General	1 097 000
Estimate recommended by the Advisory Committee	997 000
Combined appropriations for 1972 and 1973	885 000

25.1 Section 25 includes estimates for meetings in 1974 and 1975 of the International Law Commission, the United Nations Commission on International Trade Law and the United Nations Administrative Tribunal, and for the convening in 1974 of the United Nations Conference on Prescription (Limitation) in the International Sale of Goods. As the Secretary-General indicates in paragraph 25.2 of his estimates, the cost of the substantive servicing of these bodies is budgeted for under section 26 (Office of Legal Affairs), and the portion of the conference servicing that is to be provided by established staff is included in the request for section 29.

25.2 The request for the International Law Commission (\$631,000 for the biennium) is \$143,000, or 29.3 per cent higher than the combined appropriations for 1972 and 1973. It is based on the assumption that the duration of the annual session of the Commission will remain unchanged at 10 weeks. The estimate includes \$66,000 for honoraria for the Chairman, special rapporteurs and other members of the Commission (General Assembly resolution 2489 (XXIII), annex), \$158,000 for the recruitment of conference servicing staff, \$244,000 for the travel and subsistence of the members of the Commission and of a supporting secretariat of six, and \$163,000 for printing.

25.3 Thus the bulk of the expenditure of the Commission is directly related to the duration of the session. The Advisory Committee was informed that the Commission normally meets once a day, the other half of the day being devoted to drafting. Given the rapidly mounting cost of meetings at Geneva (where the Commission normally holds its sessions), the Advisory Committee suggests that the Commission consider the possibility of a somewhat tighter schedule with a view to shortening the over-all duration of the session. Pending discussion of this suggestion by the Commission, the Advisory Committee is not recommending any reduction in the estimate on that ground. At the same time, the Committee believes that the provision for documents and other supporting staff (13) is over-generous and that some reduction in the estimate should also be made on the premise that not every member of the Commission will be able to attend its sessions in their entirety. For these reasons, the Advisory Committee recommends a reduction of \$20,000 for the biennium.

25.4 The request for the United Nations Commission on International Trade Law (\$261,000 for the biennium) is \$50,000 or 23.7 per cent above the combined appropriations for 1972 and 1973. The constituent elements of the estimate are \$125,000 for the recruitment of conference servicing staff in Geneva, \$99,000 for printing and \$37,000 for travel and subsistence. In paragraph 25.14 of his estimates, the Secretary-General indicates that the requirements are based on the assumption that in 1974 the Commission and one of its working groups will meet at Headquarters and the other two groups at Geneva, and that in 1975 it will be the reverse. The Advisory Committee believes that savings are possible in respect of

temporary assistance for meetings, through greater reliance on the established language staff at Geneva and a reduction in the provision for short-term documents and other supporting staff. Accordingly, the Advisory Committee recommends a reduction of \$10,000 for the biennium.

25.5 The request for the United Nations Administrative Tribunal (\$65,000 for the biennium) is in line with combined appropriations for 1972 and 1973, adjusted to exclude the provision of \$15,000 in 1972 for the printing of volume IV of the Judgements of the Administrative Tribunal.

25.6 The request for the United Nations Conference on Prescription (Limitation) in the International Sale of Goods, which is to be held in 1974 in accordance with General Assembly resolution 2929 (XXVII) is \$140,000, consisting of \$55,000 for printing, \$42,000 for the preparation of summary records, \$28,000 for short-term interpreters and \$15,000 for the editing and proof-reading of post-session documentation. The total cost of summary records (including the related editing, proof-reading and printing costs) would thus be in the neighbourhood of \$70,000. In this connexion, the Committee recalls that, in its eleventh report on the budget estimates for the financial year 1973, in which it considered the financial implications of the decision to convene the Conference, it recommended that a careful review be made of the need for summary records. 98/

25.7 The Advisory Committee notes that the estimate for summary records is contingent on their being specifically authorized for the plenary meetings of the Conference and for the meetings of the Committee of the Whole. Such authority, which is required pursuant to paragraph 10 (b) of General Assembly resolution 2538 (XXIV), is not contained in General Assembly resolution 2929 (XXVII); however, paragraph 3 of that resolution defers until the twenty-eighth session the consideration of various matters requiring decision in connexion with the Conference.

25.8 In the circumstances, the Advisory Committee believes that the inclusion of estimates for summary records (and the related portion of the estimates for editing, proof-reading and printing) is premature, and it recommends that the amount of \$70,000 referred to in paragraph 25.6 above be deleted from the initial estimates for 1974-1975.

25.9 The appropriations for 1972 and 1973 also included provision for the Special Committee on the Question of Defining Aggression in an amount of \$109,000 for the biennium. The Secretary-General did not include a request for that body in his initial estimates for 1974-1975 inasmuch as he had no indication that the Special Committee would be continued beyond 1973. Since then, the Special Committee has submitted a request to the General Assembly at its twenty-eighth session that its mandate be extended. 99/ Should the General Assembly approve that recommendation, additional requirements will arise under section 25.

25.10 For the reasons given in paragraphs 25.3, 25.4 and 25.8 above, the Advisory Committee recommends that the estimate for section 25 be reduced by \$100,000 to \$997,000.

98/ Ibid., document A/8708/Add.10, para. 3.

99/ Ibid., Twenty-eighth Session, Supplement No. 19 (A/9019).

Reduction recommended:

\$

Section 25. Legal Commissions, Committees and Conferences 100 000

Section 26. Office of Legal Affairs

\$

Estimate submitted by the Secretary-General 5 074 000

Estimate recommended by the Advisory Committee 5 046 000

Combined appropriations for 1972 and 1973 4 116 000

26.1 The estimate of \$5,074,000 for the Office of Legal Affairs is higher by \$958,000 or about 23.3 per cent than the combined appropriations for 1972 and 1973. Most of the increase is due to expected higher costs and to a proposed increase in the publications programme of the Office (notably to accommodate the printing in 1974 of the fourth supplement to the Repertory of Practice of United Nations Organs). In addition to those items, however, extra costs of about \$150,000 for the biennium are attributed to the Secretary-General's proposal to add three Professional and two General Service posts and to reclassify four posts (including three at the Professional level). The estimates also reflect the proposed transfer to the Treaty Section of three General Service staff who, although employed full-time in typing for the Treaty Series, have hitherto been part of the establishment of the Office of Conference Services.

26.2 The offices affected by the proposed staff changes are as follows:

- (a) Office of the Legal Counsel: 1 General Service post;
- (b) Treaty Section: two reclassifications (1 Professional, 1 General Service);
- (c) General Legal Division: 2 Professional posts (1 P-4, 1 P-3),
1 General Service post;
- (d) Codification Division: 1 Professional post (P-2/1), two reclassifications
of Professional posts.

26.3 In addition to the above staffing proposals and the expanded printing programme, other smaller changes are foreseen in the level of activities of the Office during 1974 and 1975. Furthermore, the Secretary-General indicates that he may wish to submit revised estimates (a) for the Treaty Section, based on the outcome of a study into the possible use of computer assistance to register treaties, and (b) for the International Trade Law Branch, should the work of the United Nations International Trade Law Commission so require (estimates, paras. 26.18 and 26.37).

26.4 In support of his request for additional staff in the Office of Legal Affairs, the Secretary-General calls attention to the existence of large backlogs of work in certain areas due to the need to assign available staff to priority tasks (see for example paras. 26.3, 26.4 and 26.28). The Advisory Committee acknowledges that in some cases necessary tasks seem to have been delayed (for instance the printing of the fourth supplement to the Repertory of Practice of United Nations

Organs, paragraph 26.30 (e)). It suggests, however, that in other areas, rather than request additional posts, the Secretary-General might consider more closely whether lower-priority tasks might be dropped or reduced in scope 100/ without detriment to the Organization. The Committee has in mind particularly those activities which have not been specifically requested by intergovernmental organs. Some concentration of effort on priorities is always needed if the limited resources of the United Nations are to be used to maximum effect.

26.5 The Advisory Committee also took into account the difficulty which the Office has experienced in filling all its authorized posts. On 1 June 1973, nine Professional posts were vacant out of a total of 49, that is, about 18 per cent. While this relatively high figure is partly a result of the recruitment freeze that was in effect during most of 1972, it is not exclusively so, and the Advisory Committee believes that it would be unrealistic to discount it completely when judging the need for new posts.

26.6 For the reasons set out in the preceding paragraphs, the Advisory Committee concluded that new posts in 1974-1975 should be confined to be two Professional and one General Service posts requested for the General Legal Division.

26.7 The Advisory Committee's recommendations on the Secretary-General's requests for reclassifications to levels D-1 and below are contained in chapter I, paragraph 63 above.

26.8 Given the concern that it has expressed in the past at the cost of producing the Treaty Series by conventional methods 101/ the Advisory Committee hopes that the search for economies through computerization will be successful. It trusts that the Office of Electronic Data Processing and Information Systems will be closely involved in all stages of the computerization study and that its advice will be sought on the financial implications of the alternatives which might be proposed. But whether or not production of the Treaty Series can be made cheaper by computerization the Committee calls to the attention of Governments that considerable savings to the United Nations budget would result if they were to provide translations in English and French of the treaties submitted for publication, in accordance with the intention expressed by the General Assembly in resolution 482 (V) and reiterated in resolution 1092 (XI). 102/

26.9 Given the conclusion of the Joint Inspection Unit that the volume of staff travel is often excessive (A/8900), the Committee recommends that the estimate for such travel in section 26 (\$25,000 for the biennium, an increase of over 30 per cent) be reduced by \$3,000.

26.10 The reduction in the number of new posts recommended by the Advisory Committee in paragraph 26.6 above, together with the increase in the delayed

100/ The feasibility of the latter alternative is demonstrated by the decision to reduce the length of the latest supplement to the Repertory of Practice of United Nations Organs from 1,200 to 700 pages.

101/ Official Records of the General Assembly, Twenty-sixth Session, Supplement No. 8A (A/8408/Add.1-30), document A/8408/Add.30; ibid., Twenty-seventh Session, Supplement No. 8A (A/8708/Add.1-30), document A/8708/Add.26.

102/ See also the Advisory Committee's recommendation in its report on the programme of recurrent publications and problems concerning the United Nations Treaty Series (Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 8A (A/8708/Add.1-30), document A/8708/Add.26, para. 5).

recruitment deduction recommended in chapter I, paragraph 42, will lead to a saving of \$43,000. However, the Secretary-General informed the Advisory Committee that a recalculation of requirements for common staff costs has revealed an underestimation of \$18,000 for the reason given in chapter I, paragraph 77. This reduces the net saving on staff costs to \$25,000. After taking account of the reduction in travel funds (see preceding paragraph), the Advisory Committee recommends that the estimate for section 26 be reduced by \$28,000 to \$5,046,000.

<u>Reduction recommended:</u>		\$
Section 26. Office of Legal Affairs		28 000

PART VIII. COMMON SERVICES

Section 27. Public information

	\$
Estimate submitted by the Secretary-General	23 129 000
Estimate recommended by the Advisory Committee	22 708 000
Combined appropriations for 1972 and 1973	19 469 000

27.1 In section 27, the Secretary-General requests appropriations totalling \$23,129,000 for 1974 and 1975 - about 4.5 per cent of the total gross budget estimates for the biennium - for the Office of Public Information. This is an increase of \$3,660,000, or 18.8 per cent, compared with the combined appropriations for 1972 and 1973. The rate of increase is about the same as that for the budget as a whole (19 per cent).

27.2 Although under the new form of presentation of the budget this section is entitled "Public information", it includes only the cost of the Office of Public Information itself, to the exclusion of those of the information units attached to a number of United Nations offices - UNCTAD, UNIDO, UNEP, the regional economic commissions and the Office of the United Nations High Commissioner for Refugees. The combined costs of those complementary units are estimated for 1974 and 1975 at about \$1.4 million. Thus, direct information costs amount to some \$24.5 million for the biennium, or 4.8 per cent of the total expenditure estimates. Even that figure is not a total one, since it excludes the cost of certain small Secretariat units involved in information work, as well as those of the common services and other overheads (administration, management and general services, premises etc.) which are not distributed by programme in the budget presentation but grouped under separate sections.

27.3 In its report to the General Assembly last year on the review and reappraisal of United Nations information policies and activities, the Advisory Committee referred to the Secretary-General's decision to formulate an integrated work programme for the Office of Public Information and expressed the wish that details of the work programme be made available to the enlarged Consultative Panel on Public Information and also to the Fifth Committee when it considered the budget estimates for 1974 and future years. ^{103/} The work programme for 1973 was submitted in April 1973 to the Consultative Panel and the Advisory Committee was provided with copies as modified by the suggestions of the Panel. At its request, the Committee also received a preliminary outline of the work programme for 1974.

^{103/} Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 8A (A/8708/Add.1-30), document A/8708/Add.9.

27.4 The estimates for section 27 reflect the following staffing proposals:

(a) For the Office of Public Information at Headquarters (section 27A), the addition of five Professional and 11 General Service posts, and four reclassifications, including one in the Professional category;

(b) For the information centres (section 27B), the addition of two Professional and 39 local-level posts, and four reclassifications in the Professional category.

In addition, the Secretary-General proposes to assign permanently to the Information Service in Geneva (section 27C) one P-4 and one P-2 post on the manning table of the Centres, in exchange for a P-5 post. This exchange is already in effect (see paras. 27.30 and 27.33 of the estimates).

27.5 Some of the above proposals reflect innovations in the Office's activities, as follows:

(a) Creation of a Promotion and Distribution Section in the Radio and Visual Services Division to seek wider dissemination of United Nations films and television programmes, as well as means of increasing revenue from this source (estimates, para. 27.14);

(b) Increased production of radio programmes destined for Africa and the Middle East (para. 27.15);

(c) Creation of a unit in the External Relations Division to prepare daily press analyses for the Secretary-General (para. 27.21);

(d) Convening of regular world-wide and regional meetings of the directors of United Nations information centres, as approved in principle by the General Assembly in resolution 2897 (XXVI) (para. 27.22) 104/

(e) Establishment of two new information centres (at Lusaka and Nairobi) to increase the dissemination of United Nations information in southern Africa. (para. 27.26);

(f) Assignment of information assistants and reference assistants to all centres (paras. 27.27 and 27.28).

27.6 The Advisory Committee considered the above proposals in the light of the work programme documents made available to it.

27.7 The Secretary-General reported to the General Assembly last year his intention to move towards a reorientation of the Office of Public Information from a media-based to a thematic approach (A/C.5/1452). He indicated that this change would be made gradually, an approach endorsed by the Advisory Committee since, apart from the desirability of evaluating the effects of the change as it took place, the Committee was conscious of its administrative implications and of

104/ The costs of this proposal, estimated at \$20,000 in 1974 and \$80,000 in 1975, are included in the category "Other" in table 27-2 (External Relations Division in the estimates). They would more appropriately be allocated to the "Travel" column of that table since only travel and related costs are involved.

the danger of duplicating existing expertise in the Secretariat. 105/ In his latest budget estimates, the Secretary-General refers to this decision (para. 27.2). Looking ahead, one of the new Professional posts requested is intended to help the Assistant Secretary-General elaborate the new thematic approach, work out its managerial and structural implications, and co-ordinate the treatment of the major themes by the separate media, each of which is within the competence of a separate unit in the Office. The estimates, however, do not describe the measures taken so far to introduce the thematic approach, nor do they attempt to evaluate it to the extent that it has so far been implemented. The Secretary-General informed the Advisory Committee that groups of information officers were being formed to specialize in major themes of United Nations activity, and that he was satisfied with the results achieved so far and intended to move ahead with the new approach. He had kept the Consultative Panel on Public Information informed of his intentions and of the progress made. The Advisory Committee cannot judge the effectiveness of this enterprise, but should it so wish, the Fifth Committee will be able to inform itself on this point when it considers the estimates for section 27.

27.8 The Advisory Committee was pleased to note that the Secretary-General has initiated analyses intended to evaluate the impact of the information activities of the Secretariat (estimates, para. 27.2). It was further informed that he is making use of the information centres in this enterprise, as suggested by the Advisory Committee last year. 106/ So far, however, the evaluation activities do not seem to have led to suggested changes in the orientation of the information effort. 107/ The Advisory Committee would expect that, should sound evidence exist that some activities are not having an impact commensurate with their cost, the Secretary-General will consider whether they might usefully be modified or - unless he feels that he has a clear mandate for them from the General Assembly - even discontinued. Only by such a procedure will the information strategy be responsive to changing situations and geared to make a maximum impact within the limits imposed by the budgetary resources available.

27.9 In one area, the estimates are not complete: the Secretary-General indicates that he may submit revised estimates to the General Assembly for 1974 and 1975 arising from proposals for the future financing of the activities of the Centre for Economic and Social Information (CESI). As indicated in table 27-1 of the estimates, extra-budgetary resources have in recent years provided the bulk of the Centre's finances. However, those resources have declined from \$1,042,000 in 1972 to \$851,000 in 1973, and the Secretary-General estimates that, in 1974, they would decline further to \$693,000; for 1975 provision for such funds has not been included (see also table 27-10 (established posts of the Centre) of the estimates). The Secretary-General informed the Advisory Committee that he had discussed the future financing of the Centre at a meeting of the Consultative Panel on Public Information in

105/ Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 8A (A/8708/Add.1-30), document A/8708/Add.9, para. 3

106/ Ibid., document A/8708/Add.9, para. 5.

107/ An exception is the United Nations Monthly Chronicle, the format of which is being modified on the basis of the results of a survey of its subscribers.

April. In June 1973, he submitted a report to the Economic and Social Council for consideration at its fifty-fifth session (E/5358/Add.1) suggesting that, to enable the Centre to intensify and broaden its activities the posts required to "carry on the central and continuing functions of the Centre" might be financed from the regular budget. This would mean in practice that the regular budget staff of the Centre would increase from 8 (4 Professional and above, 4 General Service) to 18 (9 Professional and above, 9 General Service). The additional cost to the regular budget would be \$210,400 in 1974 and \$220,700 in 1975 - that is, \$431,100 for the biennium.

27.10 Pending consideration of this proposal by the Economic and Social Council, it would be premature for the Advisory Committee to submit detailed comments. Ultimately it will be for the membership of the United Nations as a whole to judge what resources it wishes to allocate to disseminating information on the Organization's economic and social activities. Such a judgement involves taking account of not only the activities of CESI, but also those of other units of the OPI - which produce information material on these subjects as part of their wider responsibilities - as well as of the information staffs of such offices as UNCTAD, UNIDO, the regional economic commissions and UNDP. ^{108/} It should also be borne in mind that emphasis on economic and social information would imply a rearrangement of priorities in the dissemination of information - an area where funds are necessarily limited - and a re-examination of the information effort devoted to other matters, with a view to redeploying existing resources.

27.11 The Centre for Economic and Social Information is not the only OPI unit for which the budget estimates indicate a decline in extra-budgetary resources in 1974 and 1975. For the Radio and Visual Services Division, table 27-1 of the estimates lists such resources at \$289,000 for 1973, \$176,000 for 1974 and only \$62,000 for 1975. ^{109/} However, the Secretary-General informed the Advisory Committee that those figures were minimal since they reflected only resources which there were good reasons to expect would be available and for which specific projects were envisaged; he was continuing to seek voluntary contributions for 1974 and 1975 and was optimistic that the amounts available for those years would be at the same level as or higher than in the past. The Advisory Committee suggests that should this prove not to be the case, the staff of the Division financed from the regular budget would be larger than actually needed, since it would have a smaller total programme to administer and support.

27.12 In paragraph 3 of its resolution 2897 (XXVI), the General Assembly approved the proposals made by the Secretary-General to acquire and replace radio-visual equipment in 1972 and, at its twenty-seventh session, it approved the 1973 segment of this five-year programme, the total cost of which would be about \$1.6 million. Estimates for the 1974 and 1975 segments, amounting to

^{108/} In the case of UNDP projects, much information is disseminated by the information units of the organizations that act as executing agencies.

^{109/} No break-down of the distribution of these resources is provided in table 27-7 of the estimates, which is confined to regular budget funds. The Advisory Committee recommends that in future such a break-down be provided.

\$357,000 and \$255,000 respectively, are included in the budget estimates for section 27 (table 27-2, Radio and Visual Services Division, column "Other"). ^{110/} These estimates are the same as those presented when the programme was submitted to the Assembly in 1971; although the prices of some items have since increased, the Secretary-General intends to seek compensating savings by making adjustments within the programme.

27.13 Last year the Secretary-General indicated his intention to defer action for one year on his earlier proposal to set up a regional production bureau in Africa (A/C.5/1452, para. 23). The 1974-1975 estimates make no provision for such a bureau and the Advisory Committee was informed that the Secretary-General does not intend to follow up the proposal at this time. The planned opening of new information centres at Lusaka and Nairobi should to some extent bring about the improved dissemination of information in Africa that the bureau was intended to promote.

27.14 A break-down of the 16 new posts requested in the Office of Public Information at Headquarters is provided in paragraph 27.5 of the estimates and reasons for the requests are given in the paragraphs dealing with the four programmes concerned. On the basis of its inquiries, the Advisory Committee concluded that those reasons are not all of equal merit; in some cases, the need for the new functions proposed was not always demonstrated, and in others a greater attempt might have been made to provide the required staff by redeploying them from tasks of lesser importance, bearing in mind that the Headquarters establishment of the Office numbers 235 (estimates, table 27-3). The Committee concurs in the two new posts in the Office of the Assistant Secretary-General and urges the Secretary-General to proceed with dispatch with whatever modifications are called for by the new thematic approach - including possibly structural changes (see para. 27.7 above). The Committee further concurs in one P-2 post for the unit set up to prepare press analyses for the Secretary-General. It considers that the General Service posts requested for this unit could continue to be provided by redeployment. In the Radio and Visual Services Division, the Committee recommends the addition of one Professional (P-4) and 4 General Service posts, to be assigned to those proposed new functions which in the Secretary-General's view have highest priority.

27.15 The Committee considers that the estimate for ad hoc expert groups should be retained at the 1973 level (that is, \$40,000 for the biennium) and that requirements for overtime and night differential should be reduced to \$70,000 by careful scheduling of assignments (estimates, footnote a/ to table 27-2).

27.16 On the basis of its inquiries, the Committee was unable to satisfy itself that the Office of Public Information needs to double its expenditure for travel of staff, as proposed by the Secretary-General (estimates, table 27-2); it recommends a reduction of \$38,000 in this estimate.

^{110/} By an oversight this fact is not mentioned in foot-note b/ to table 27-2. The Advisory Committee suggests that in future budget estimates more information be provided on items such as those listed in that foot-note.

27.17 When he reported to the General Assembly last year on the activities of the Office of Public Information, the Secretary-General stated his intention to review the field establishment of the Office early in 1973 (A/C.5/1452, para. 23). According to the estimates, para. 27.2, such a review was subsequently undertaken; the staffing proposals for the information centres (para. 27-4 (b) above) are based on the Secretary-General's conclusions up to the time the budget estimates were prepared. The Advisory Committee would have welcomed inclusion in the estimates of information about the nature and scope of the review and the findings arising from it. In response to inquiries, the Assistant Secretary-General for Public Information informed the Committee that, in fact, the review is continuing and that he plans more visits to centres before reaching final conclusions as to what the optimum arrangements might be. As the Committee has indicated above, the staffing proposals for the centres would involve an appreciable strengthening of their capacity. The Advisory Committee recalls that, in paragraph 8 of resolution 2897 (XXVI), the General Assembly asked the Secretary-General to appoint to the centres "highly qualified Professional staff in the field of information, who should give their undivided attention" to information and building up public support. This paragraph arose out of the Assembly's concern at proposals for a greater reliance on UNDP resident representatives as centre directors. In his budget proposals, the Secretary-General regards the proposed 13 additional information assistants 111/ as the qualified information staff whom the Assembly had in mind. Although recruited locally, they would, in his words, be "fully qualified information specialists" (estimates, para. 27.27). Their appointment would mean that one such official could be assigned to each information centre, including the proposed centres at Lusaka and Nairobi, regardless of whether the centre director was a UNDP resident representative or a staff member of the Office of Public Information.

27.18 The Advisory Committee inquired into the current deployment of staff among the centres and was informed that 13 centres are headed by UNDP resident representatives acting also as centre directors. However, in only three of the 13 (Bujumbura, Dakar and Monrovia) are the resident representatives not supported by full-time information staff, either internationally recruited Professional staff or locally recruited, specialized information assistants. Nine centres are without information assistants, but in only three of them (those identified above) is there no full-time director. Thus, the addition of only three locally-recruited information assistants would make it possible to provide each centre with either one such official or a full-time internationally-recruited professional information officer.

27.19 The Committee recalls that, when resolution 2897 (XXVI) was adopted, no mention of the need to recruit additional staff for the centres was made in the statement of administrative and financial implications submitted by the Secretary-General. The Committee reached the conclusion that the request for information assistants be reduced by seven; the remaining posts would enable the Secretary-General to strengthen the centres at Bujumbura, Dakar and Monrovia and assign assistants to three other centres where, in his opinion, there is greatest need for additional staff.

111/ Fourteen such posts are in fact requested, one of which would be assigned to the Information Service of the Economic Commission for Asia and the Far East (estimates, para. 27.27).

27.20 As for the proposal to add 17 local posts of reference assistants (estimates, para. 27.28), the Advisory Committee ascertained that, in fact, only 14 centres lack such assistants at present. However, a number of those 14 have total staffs of five or more, and almost half have two full-time information specialists. Since the staffing needs of each centre depend on a multiplicity of factors, including the number of countries served, the extent of local interest in United Nations affairs, the importance of the local news media etc., the Advisory Committee does not consider it necessary to provide a reference assistant at each one of them. It recommends the addition of 10 posts of this type, to be assigned by the Secretary-General on the basis of need.

27.21 The Committee notes that three of the proposed upward reclassifications of posts in the centres - those of the directors of the centres in London, New Delhi and Tokyo - are in accordance with recommendations of the Administrative Management Service based on its 1969-1971 survey of the OPI field establishment. The Committee's recommendations on the question of reclassifications to levels D-1 and below under all sections of the budget are contained in chapter I, paragraph 63 above.

27.22 In paragraph 27.31 of the estimates, the Secretary-General reports that UNDP has indicated its intention to withdraw from arrangements for shared premises and facilities in some locations, and that he intends to report further to the General Assembly when more information is available, with a statement of any eventual financial implications. The Administrator of UNDP informed the Advisory Committee that the only locations where UNDP proposed to withdraw from shared premises and facilities were those where it had closed or intended to close its own offices - such as Copenhagen, Tokyo and Sydney.

27.23 In past reports, the Advisory Committee has suggested that the Secretary-General raise with those Governments which do not make premises available free to the centres or do not defray some of the rental charges, as well as with private and non-governmental organizations, the possibility of their making such contributions. 112/ The Secretary-General has not reported on whether he has in fact pursued this suggestion and, if so, what the response has been.

27.24 The Secretary-General informed the Advisory Committee that requirements for common staff costs under section 27 were overestimated by \$61,000 for the reason given in chapter I, paragraphs 76 to 77 above.

112/ Official Records of the General Assembly, Twenty-sixth Session, Supplement No. 8 (A/8408) para. 181; Ibid., Twenty-seventh Session, Supplement No. 8 (A/8708 and Corr.1) para. 9.8.

27.25 Accordingly the Advisory Committee recommends the following reductions in the estimates for section 27:

	\$
Reduction in new posts	210 000
Increased delayed recruitment deduction (chapter I, paragraph 42)	84 000
<u>Ad hoc</u> expert groups	13 000
Overtime and night differential	15 000
Travel	38 000
Over-estimation of common staff costs	61 000
	<hr/>
TOTAL	421 000
	<hr/>

27.26 On that basis, requirements for section 27 would be reduced to \$22,708,000.

Reduction recommended:

	\$
Section 27. Office of Public Information	421 000

Section 28. Administration, management and general services

	\$
Estimate submitted by the Secretary-General	84 585 000
Estimate recommended by the Advisory Committee	82 826 000
Combined appropriations for 1972 and 1973	70 184 000

28.1 The estimate for section 28 shows an increase of \$14,401,000 or 20.5 per cent over the combined appropriations for 1972 and 1973. The section includes 11 distinct United Nations activities at Headquarters, New York, and at Geneva, in the field of administration, management and general services, and the United Nations share in four interagency activities. The following table shows the rate of growth for each component:

	<u>Estimates</u>	<u>Combined</u>	<u>Increase</u>	
	<u>1974-1975</u>	<u>1972-1973</u>		
	\$	\$	\$	%
A. Policy and direction	358 000	319 000	39 000	12.2
B. Administrative Management Service.	1 250 000	1 220 000	30 000	2.5
C. Internal Audit Service				
1. Headquarters	1 170 000	1 018 000	152 000	14.9
2. Geneva	523 000	381 000	142 000	37.3
	<u>1 693 000</u>	<u>1 399 000</u>	<u>294 000</u>	<u>21.0</u>
D. Electronic Data Processing and Information Systems Office	3 019 000	2 389 000	630 000	26.4
E. Office of Financial Services	5 938 000	4 990 000	948 000	19.0
F. Office of Personnel Services	4 853 000	4 142 000	711 000	17.2
G. Administrative and Financial Services, Geneva	3 852 000	2 597 000	1 255 000	48.3
H. Technical Assistance Recruitment Service				
1. Headquarters	808 000	778 000	30 000	3.9
2. Geneva	564 000	475 000	89 000	18.7
	<u>1 372 000</u>	<u>1 253 000</u>	<u>119 000</u>	<u>9.5</u>
I. Staff training	2 933 000	2 604 000	329 000	12.6
J. Office of General Services, Headquarters	42 366 000	37 241 000	5 125 000	13.8
K. General Services Division, Geneva	14 316 000	9 619 000	4 697 000	48.8
L. United Nations participation in jointly-financed activities of administrative co-ordination	300 000	291 000	9 000	3.1
M. United Nations participation in the Joint Inspection Unit	478 000	357 000	121 000	33.9
N. United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund	358 000	310 000	48 000	15.5
O. International Computing Centre	1 499 000	1 275 000	224 000	17.6

28.2 The Advisory Committee's observations on the individual components are given in the following paragraphs.

A. Policy and direction

28.3 The credit requested for this subsection relates to the immediate office of the Under-Secretary-General for Administration and Management. In paragraphs 28.5 and 28.6 of his estimates, the Secretary-General explains that, apart from \$2,000 more for travel during the biennium, the increase is attributable to the higher costs of maintaining the 1973 approved resources which reflected the findings of a study conducted by the Administrative Management Service in 1972. The Advisory Committee has no observations to make on this subsection.

B. Administrative Management Service

28.4 The resources requested by the Secretary-General for the Administrative Management Service in 1974-1975 are virtually unchanged from the 1972-1973 level, the increase under staff emoluments being offset by lower requirements for consultants and overtime and night differential.

28.5 In paragraph 28.11 of his estimates, the Secretary-General proposes that 15 posts (two D-1, two P-5, two P-4, one P-3, one G-5 and seven G-4/1), hitherto provided for on a temporary assistance basis, be converted to established posts in 1974, but that in 1975 the establishment be reduced by one P-4 and one G-4/1 post.

28.6 The Advisory Committee recalled that a proposal to convert nine of the 15 posts in question into established posts was made by the Secretary-General in his initial budget estimates for 1971. 113/ The Advisory Committee did not favour the proposal on the grounds that the determination of the optimum establishment of the Administrative Management Service should be made after the survey in depth of all the units of the Secretariat had been completed, and when the normal workload of the Service had become known on the basis of experience. 114/

28.7 While the study in depth will have been completed by 1974, it is still too early to assess the normal workload of the Service, as witness the Secretary-General's own proposal that its establishment be reduced by two posts in 1975. In the Advisory Committee's opinion, the normal workload of the Administrative Management Service will depend on the readiness of the various departments to call the Service in to help them resolve their organizational, managerial and other related problems, and on the degree of success which it will have in resolving the tasks that the Under-Secretary-General for Administration and Management will entrust to it. In the last analysis, therefore, the workload of the Administrative Management Service will be related to how much confidence it will command and to the support it will get from the Secretary-General and his senior colleagues.

113/ Ibid., Twenty-fifth Session, Supplement No. 6 (A/8006), section 3, para. 84.

114/ Ibid., Supplement No. 8 (A/8008), para. 149.

28.8 The Committee concluded that there is still considerable uncertainty as to the nature and volume of the work which the Administrative Management Service will be called upon to perform after it has completed the in-depth surveying of the Secretariat. Accordingly, the Committee is unable to support the Secretary-General's proposal in its entirety. It recommends that seven of the posts now provided for on a temporary-assistance basis, namely one D-1, one P-5, one P-3, one G-5, and three G-4/1 be converted to established posts, and that the balance be continued on a temporary-assistance basis subject to the reduction of two posts proposed by the Secretary-General for 1975.

C. Internal Audit Service

28.9 Of the three sections which make up the Internal Audit Service, two (the Headquarters Section and the Field Section) are located in New York and one is outposted to Geneva. The Advisory Committee was informed that the Geneva Section reports to the Director, Internal Audit Service, and not to the Director of the United Nations Office at Geneva.

28.10 The Secretary-General requests two new Professional posts for Headquarters (one P-2 in 1974 and one P-3 in 1975) and proposes three reclassifications at Geneva, the effect of which is to increase the number of Professional posts by one (at the P-3 level) and to reduce the number of General Service posts by one. On that basis, the Service would have, by 1975, 28 posts at Headquarters (including 22 at the Professional level) and 12 posts at Geneva (including eight at the Professional level).

28.11 In paragraph 28.15 of his estimates, the Secretary-General says that, because of a shortage of staff at Headquarters, a lower percentage of audit coverage than planned was actually accomplished in several areas. The Advisory Committee was also informed that the working arrangements between the Board of Auditors and the Internal Audit Service place increasing responsibilities on the latter. Furthermore, the Under-Secretary-General for Administration and Management, to whom the Internal Audit Service reports directly, relies upon the Service to carry out certain performance-audit assignments. The volume of work conducted from Geneva will also increase, particularly in view of the establishment of UNEP and the Environment Fund. As the Secretary-General indicates in his report on administrative arrangements regarding the Environment Fund, the Internal Audit Service will be responsible for reviewing and reporting on the personnel and financial transactions of the Fund (A/C.5/1505, para. 13). For the above reasons, the Advisory Committee has no objection to the addition of the two posts requested by the Secretary-General for the Internal Audit Service at Headquarters. The Advisory Committee's observations and recommendations on the reclassifications requested under the various sections of the programme budget proposals are contained in chapter I, paragraphs 47 to 64 above; the Committee trusts that, when reviewing the question of reclassifications in the light of those recommendations, the Secretary-General will give the requisite degree of priority to the reclassifications in the Internal Audit Service, Geneva.

28.12 The estimate for travel amounts to \$21,000 for the Headquarters-based staff and \$25,000 for the Geneva-based staff, or a total of \$46,000 for the biennium, as against \$34,000 appropriated for 1972-1973 (\$15,000 for Headquarters and \$19,000 for Geneva). The Advisory Committee recognizes that developments such as the

establishment of UNEP will involve additional travel on audit assignments. However, it believes that the estimate for travel can be reduced by \$5,000.

D. Electronic Data Processing and Information Systems Service, Headquarters

28.13 The requirements for this service comprise those of the Office of the Director and those of the New York Computing Centre. They amount to \$3,019,000 for the biennium, that is, \$630,000 more than the combined appropriations for 1972 and 1973. This represents an increase of about 26.4 per cent, a relatively high figure, which is explained mainly by salary and price increases, the proposed addition of a number of new posts, and the fact that the Office of the Director - the establishment of which was approved by the General Assembly at its twenty-sixth session - became operational only in the course of 1972.

28.14 Expenditure under section 28D comprises less than half of the total incurred under the regular budget for data-processing activities. For 1974-1975, that total is estimated at \$7,591,000; a break-down is provided in table 28-14 of the estimates.

28.15 The Secretary-General's main substantive proposals can be summarized as follows:

(a) Office of the Director

The addition of two posts at the Professional and higher levels, one in 1974 and the other in 1975.

(b) New York Computing Centre

- (i) The conversion to established posts of ten Professional posts currently provided in the form of general temporary assistance;
- (ii) The addition of three new Professional and six new General Service posts (of which two Professional and four General Service posts would be added in 1974 and the balance in 1975).

28.16 Thus there would be an addition of 21 established posts (15 Professional and above, six General Service), including the ten posts formerly financed from temporary assistance. The regular budget establishment of the Electronic Data-Processing and Information Systems Service would accordingly increase from the present level of 34 posts (11 Professional and above, 23 General Service) to 55 (26 Professional and above, 29 General Service). 115/

28.17 Last year the Secretary-General submitted to the General Assembly a progress report on electronic data processing and information systems in the United Nations family of organizations (A/C.5/1475); an updated report will be available to the

115/ Figures for both years exclude one General Service post assigned to the Centre but charged to the United Nations Postal Administration under Income Section 3.

General Assembly at its twenty-eighth session. The Advisory Committee believes that the estimates for 1974-1975 should be considered in the context of the new report; accordingly, it recommends that, in the meantime, the estimates be retained at the 1973 level adjusted for price and other increases and that the Secretary-General's staffing proposals, including the conversion to established posts of posts at present financed from temporary assistance credits, be held in suspense.

E. Office of Financial Services

28.18 The requirements of the Office of Financial Services are estimated by the Secretary-General at \$5,938,000 for the biennium, an increase of \$948,000 or 19 per cent over the combined appropriations for 1972-1973. As can be seen from table 28-15 of the Secretary-General's submission, the extra-budgetary resources of the Office are about one third as large as those to be provided under the regular budget; more than half of these extra-budgetary resources are in the Accounts Division, where they are used for operations related principally to the operational programmes executed by the United Nations.

28.19 The results of the survey of the Office by the Administrative Management Service were unfortunately not available to the Advisory Committee when it considered the Secretary-General's budget proposals for 1974-1975, as that survey was still under study by the Under-Secretary-General for Administration and Management.

28.20 At the time the Committee was considering the estimates for the Office of Financial Services, no permanent appointment had been made to the post of Assistant Secretary-General. That situation, which had prevailed for about 15 months, added considerably to the workload of the Under-Secretary-General for Administration and Management, the Acting Head of the Office of Financial Services and other senior officials in the Office of Financial Services. The Advisory Committee believes that the continuation of that situation is not conducive to sound financial management of the United Nations, and it urges the Secretary-General to rectify it at an early date.

28.21 In paragraph 28.37 of the estimates, the Secretary-General proposes the addition of nine Professional and three General Service posts during the biennium, a total of 14 reclassifications, and an increase in the provision for consultants. The increase for established posts is partly offset by lower requirements for temporary assistance, inasmuch as five of the proposed new established Professional posts have hitherto been provided from temporary assistance funds.

28.22 The proposed new posts would be allocated as follows:

- (a) Office of the Assistant Secretary-General: one Professional (P-3);
- (b) Budget Division: one Professional (D-1), one General Service (G-5);
- (c) Accounts Division: seven Professional (one P-4, three P-3, three P-2/1, of which the P-4 post, two P-3 and two P-2/1 posts represent the conversion of existing temporary assistance posts), two General Service.

28.23 The Advisory Committee has no objection to the proposed addition of one D-1 post in the Budget Division for the head of the unit dealing with economic, social and human rights activities; in connexion with the latter post, the Committee was informed that the staff member in question has recently been held against a post borrowed from another unit in the Office of Financial Services.

28.24 By contrast, the Committee is not convinced that the need for the P-3 post for a Special Assistant to the Assistant-Secretary-General and for the G-5 post in the unit dealing with common services in the Budget Division has been proved.

28.25 In the course of its consideration of the staffing requirements of the Budget Division, the Committee recalled that in its thirty-first report on the budget estimates for 1973, it concurred in the Secretary-General's proposal to add two senior Professional posts (1 D-1, 1 P-5) for a small planning, programming and evaluation unit within the Budget Division. 116/ The Committee regrets that the two posts have not yet been filled.

28.26 The Committee concurs in the Secretary-General's proposal to convert into established posts the five Professional posts in the Accounts Division (one P-4, two P-3, two P-2/1) hitherto provided for under temporary assistance, as the introduction of programme budgeting will make greater demands on the services of the Division. The Committee recommends that the balance of the Secretary-General's request for new posts be reduced by one P-2 post, that is, to one P-3 and two General Service.

28.27 The Secretary-General has proposed no changes in the manning table of the Salaries and Allowances Unit. However, in paragraph 28.49 of the estimates, he states that some of the functions currently performed by the Unit will be transferred to the International Civil Service Commission, which will be established under General Assembly resolution 3043 (XXVII) of 19 December 1972. Once the General Assembly has approved the statute of the Commission and pronounced itself on the administrative and financial aspects of the Commission's operations, the Secretary-General will submit revised estimates for the Salaries and Allowances Unit.

28.28 The estimate for experts and consultants shows a considerable increase - from \$14,000 appropriated for 1972 and 1973 to \$45,000. The bulk of the request relates to the proposed engagement of two high-level consultants, who would assist the Accounts Division with several tasks which are listed by the Secretary-General in paragraph 28.57. The Advisory Committee notes that one of those tasks would be to institute a system for the measurement of overhead costs. But a considerable amount of work in that direction will have been completed in the course of 1973, which is the year chosen as the experimental period for the cost-measurement techniques originally worked out by the Consultative Committee on Administrative Questions Task Force on a Cost Measurement System (DP/L.251 and Add.1 and 2). For that reason, and bearing in mind the need to subject consultancy provisions to strict administrative control, the Advisory Committee recommends that the estimate for consultants be reduced by \$15,000 for the biennium.

116/ Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 8A (A/8708/Add.1-30), document A/8708/Add.30, para. 11.

28.29 The estimate for travel also shows a substantial increase - from \$20,000 for 1972-1973 to \$34,000 for 1974-1975. The Advisory Committee recommends a reduction of \$4,000 in the latter estimate.

F. Office of Personnel Services, Headquarters

28.30 Estimated requirements for the Office of Personnel Services (excluding the Technical Assistance Recruitment Service and the Staff Training Service) 117/ amount to \$4,853,000 for 1974-1975, that is, about 17.2 per cent more than the appropriations for 1972 and 1973. The increase is almost wholly due to the extra cost of maintaining through the coming biennium the existing establishment of the Office, and to the proposal to add a number of posts. Five new Professional posts are requested and it is proposed to add one post through transfer from the Technical Assistance Recruitment Service and to convert to established posts seven General Service posts currently financed against temporary assistance funds. The establishment of the Office would thus increase from 115 (42 Professional and above, 73 General Service) to 128 (48 Professional and above, 80 General Service). 118/ The estimate for temporary assistance is reduced by \$118,000 in consequence of the proposal to establish the seven General Service posts hitherto financed from this provision.

28.31 The Secretary-General indicates in the estimates that the Office of Personnel Services has not yet made much progress in implementing recommendations by the Joint Inspection Unit in its report on personnel problems in the United Nations (A/8454 and A/8826), although some new initiatives have been taken along the lines recommended by the Unit: thus a long-term recruitment plan was prepared in 1972 and submitted to the General Assembly at its twenty-seventh session, and the Office is negotiating actively with certain Governments to institute competitive examinations to recruit staff for the Secretariat. Candidates' files are being computerized, a working group has been set up to study ways of evaluating the performance of staff members, more attention is being given to the placement of staff so as to provide greater mobility within the Secretariat, and staff training is being developed (see section 28 I). The Secretary-General intends to report to the General Assembly later this year on these matters and the Advisory Committee would expect that his report will indicate what specific steps will be taken to implement the other recommendations made by the Joint Inspection Unit.

28.32 In 1972, the Administrative Management Service carried out a survey of the Office of Personnel Services. Its recommendations are still under internal consideration and are not explicitly reflected in the estimates for 1974-1975. However, the Secretary-General has deemed it prudent "not to defer some strengthening of the Office" pending his final decisions on the report by the Administrative Management Service (estimates, para. 28.78). This is the rationale for the request for new posts. In response to inquiries the Advisory Committee was informed that the number of posts requested for the Office is the same as that recommended by the Administrative Management Service. Following are details of the new posts proposed for 1974-1975:

117/ These two services are provided for in subsections H and I of section 28.

118/ These figures exclude two posts charged to UNCTAD (section 14) and two charged to UNIDO (section 15).

(a) Office of the Assistant Secretary-General: One P-4 post to accommodate an officer hitherto charged against a post borrowed from another department, and two General Service posts converted from temporary assistance (estimates, para. 28.82);

(b) Secretariat Recruitment Service: One P-5 post transferred from the Technical Assistance Recruitment Service to ensure central monitoring of the requirements of the two services (estimates, para. 28.93);

(c) Office of Staff Services: Four Professional posts (one P-5, one P-4, one P-3, one P-2), of which three would be to regularize the current temporary loan of posts from other units of the Office of Personnel Services; five General Service posts converted from temporary assistance (estimates, paras. 28.97 and 28.98).

28.33 Two other adjustments which do not involve the addition of new posts are also proposed: the exchange of a P-4 post in the Office of Staff Services for a P-3 post in the Office of the Assistant Secretary-General; and the conversion to established posts of two provisional posts in the Medical Service (one P-4, one General Service). The Committee concurs in these proposals.

28.34 In its review of the staff needs of the Office of Personnel Services, the Advisory Committee would have benefited from the findings of the Administrative Management Service. Since those findings were still being reviewed by the Secretary-General and were not available to the Committee, it based itself on the likely workload of the Office in the next biennium - taking into account in particular the growing use of computer techniques in the personnel area and the likely effects of the establishment by the General Assembly of an International Civil Service Commission - and the recommendations made by the Joint Inspection Unit on Personnel policies and practices.

28.35 Although the impact of the proposed International Civil Service Commission on the workload of the Office is alluded to in paragraph 28.76 of the estimates, the Secretary-General does not indicate whether the net effect would be to place more or fewer responsibilities on the Office. Since the terms of reference of the Commission have not yet been decided upon, this is a difficult question to answer. However, it seems likely that the Commission will take over some functions now performed by the Office and by its counterparts in the other organizations. While the Office will have to provide the Commission with data, it would not be involved in directly servicing the Commission since that body would have its own secretariat. The Advisory Committee bore in mind also that with minimal borrowed help (estimates, para. 28.82) the Department was able to provide the secretariat of the Special Committee for the Review of the United Nations Salary System, which examined many of the matters which are likely to be assigned to the proposed Commission.

28.36 The Office of Personnel Services has been making increasing use of computer techniques (estimates, paras. 28.86 and 28.91) and this trend is expected to continue. However, the estimates do not refer to savings in terms of staff time or other items of expenditure as a result of that policy. Computerization should make it possible not only to obtain information for management and operational purposes which is not otherwise readily available, but also to do certain traditional tasks faster, with less manpower and at less cost.

28.37 As noted in paragraph 28.32 above, four of the six new Professional posts requested for 1974-1975 are in the Office of Staff Services, and three of the four are intended to regularize the temporary loan of posts from other units in the Office of Personnel. Those units would thus have more staff available to them than in 1973, a point which is not mentioned in the estimates. Neither do the estimates indicate how the requirements of the Office of Staff Services are affected by the proposed transfer of some of its responsibilities to the Secretariat Recruitment Service (estimates, paragraph 28.92).

28.38 In the circumstances, the Advisory Committee concluded that the proposed increase in the staff of the Office of Personnel Services is more than is required at this time. It concurs in the conversion to established posts of the seven General Service posts currently financed from temporary assistance funds, but recommends that the number of new Professional posts be reduced to three (1 P-5, 1 P-4 and 1 P-3). The Committee is prepared to review the above conclusions if necessary when the Secretary-General has completed his consideration of the findings of the Administrative Management Service and has submitted a report with his proposals regarding the Office of Personnel Services; in this connexion, the Committee draws attention to the importance of ensuring that the organizational structure of the Office of Personnel is made responsive to the requirements of modern personnel management.

28.39 Included in the estimate for the Office of Personnel Services is an amount of \$30,000 for staff travel, \$8,000 more than the combined appropriations for 1972 and 1973. Elsewhere in this report the Advisory Committee has recommended reductions in estimates for staff travel based on the conclusions of the Joint Inspection Unit that in many cases such travel is excessive (A/18900). It was informed, however, that the increase in this case is intended mainly to develop new sources of recruitment in accordance with recommendations of both the Unit (report on Personnel problems in the United Nations (A/8454, A/8826)) and the Administrative Management Service. On that basis, the Committee accepts the estimate.

G. Administrative and financial services, Geneva

28.40 The Secretary-General's request for administrative and financial services in Geneva amounts to \$3,852,000, or about 48.3 per cent more than the combined appropriations for 1972 and 1973 (\$2,597,000). This is the largest rate of increase of any of the constituent parts of section 28. It is explained to a large extent by the revaluation of the Swiss franc against the United States dollar and by the general rise in salary and price levels (estimates, para. 28.105). A significant contributing factor, however, is the proposal to add five posts (two Professional, 3 General Service) and temporary assistance credits to finance three General Service posts. Two of the new posts would be assigned to a new electronic data-processing unit, which would make use of the International Computing Centre, Geneva, via a remote terminal, for a number of management applications. Most of the other new staff would be in the Personnel Division.

28.41 The Advisory Committee was informed that the new terminal would replace - at less cost - the old magnetic ledger card accounting system at Geneva, whose

continued retention had been questioned by the Committee.^{119/} The Advisory Committee understands that the creation of an electronic data-processing unit within the Geneva Office was recommended by the Administrative Management Service on the basis of its survey of that Office. It would have a total staff of seven (one Professional, six General Service), of which only two would be new posts, the other five being provided by the transfer from the Finance and Personnel Divisions of staff who are now doing similar work. However the Advisory Committee notes that new staff are requested for both those divisions. The cost of the new unit for the biennium is estimated at \$296,000; that figure excludes, however, costs which might be incurred by the International Computing Centre in processing the data originating in the unit. Although the Centre's computer is currently operating well below capacity, any significant increase in usage of this shared facility by the United Nations could have repercussions on future estimates for section 28, subsection 0, which provides for the United Nations share of the Centre's costs. The Committee inquired why the move to modern methods of data processing and analysis is expected to result in higher rather than lower costs. It was informed that, were the existing methods to be maintained, considerable numbers of new staff would be required to handle the increasing volume of accounting material, personnel actions etc. (see also the estimates, paras. 28.113 and 28.116). However, given the technical advantages of the new equipment, the Committee concluded that the new unit could operate with fewer staff. It recommends the establishment of only the post of unit chief, which would reduce the staff of the unit to six (one Professional; five General Service provided by transfer).

28.42 In the Personnel Division, the Secretary-General requests three new posts (one Professional, two General Service) and temporary assistance credits to finance two other General Service staff. The new General Service posts are requested in expectation of a heavier volume of personnel work, such as processing personnel actions, special service agreements, home-leave requests, etc. While the Secretary-General states in his estimates that these two posts will continue to be needed despite the planned computerization of many personnel data, the Advisory Committee would hope that use of the computer will be so planned as to make redundant new posts of this type; it recommends the addition of only one of them. The Committee has no objection to the additional Professional post, which would be for adapting and programming personnel applications to computer requirements.

28.43 The Committee was puzzled by the request for temporary assistance funds to create a "pool" of two General Service posts in Geneva to bridge the gap between the availability of well-qualified applicants and the need for permanent assignments within the Secretariat (estimates, para. 28.117). If such a pool were used to fill permanent posts falling vacant, no additional funds would be needed, since the necessary funds for every authorized post are included in the appropriations. In response to inquiries, the Secretary-General informed the Committee that the pool would be used not only to fill established posts, but also to replace staff temporarily absent because of sick leave, maternity leave etc. The Advisory Committee was not, however, convinced of the need for this provision.

^{119/} Official Records of the General Assembly, Twenty-sixth Session, Supplement No. 8 (A/8408), para. 190; *ibid.*, Twenty-seventh Session, Supplement No. 8 (A/8708 and Corr.1), para. 10.9.

28.44 One item in this section which shows a large increase is the cost to the United Nations of participation in the Joint Medical Scheme operated at Geneva by WHO. This scheme provides medical services to the staffs of the organizations in the United Nations system which are located at Geneva; the United Nations share of its cost would rise from \$110,000 in 1973 to \$158,000 in 1974 and \$165,000 in 1975, that is, to a total of \$323,000 for the biennium. The Secretary-General informed the Advisory Committee that the increase is due not only to higher costs, such as those arising from currency realignments, salary increases etc., but also to the fact that the United Nations share of the cost of the service has been raised to reflect the recent growth in the number of United Nations staff stationed at Geneva. An additional factor is the need to open a first-aid post in the new wing of the Palais des Nations. In paragraph 28.66 below, the Advisory Committee has attempted to provide the General Assembly with an estimate of all additional expenses associated with the operation of the new wing.

H. Technical Assistance Recruitment Service

28.45 The Technical Assistance Recruitment Service at Headquarters is part of the Division of Recruitment in the Office of Personnel. For 1974-1975, the Secretary-General proposes an establishment of six Professional and 18 General Service posts. This is one post less than in 1973 and reflects the reassignment of one P-5 post to the Secretariat Recruitment Service (see paragraph 28.32 above). The proposal would appear to be inconsistent with the statement in paragraph 28.121 of the estimates that, because of staff shortages, no progress could be made in respect of the projected codification of recruitment procedures and the introduction of new methods for broadening the base of recruitment. Nevertheless, the Advisory Committee has no objection to the Secretary-General's proposal on the understanding that the Service will be in a position to discharge all its tasks by means of improvements in its working methods and increased productivity.

28.46 The work of the Technical Assistance Recruitment Service, Geneva, consists in interviewing candidates on behalf of the Service at Headquarters and developing recruitment sources in Europe and other areas; it now has an approved regular-budget establishment of five Professional and seven General Service posts. The Secretary-General proposes the addition of one General Service post in 1974-1975 to provide for a staff member previously financed from temporary assistance credits. The Advisory Committee has no objection to that proposal.

28.47 As its name implies, the Technical Assistance Recruitment Service at both Headquarters and Geneva is primarily concerned with the recruitment of experts for projects financed mostly from extra-budgetary sources. At Headquarters this is reflected in the fact that the number of non-regular-budget posts is higher than that of established posts. At Geneva, on the other hand, 13 of the 15 posts shown in table 28-45 of the estimates for 1974-1975 appear as regular-budget posts, and most of the recruitment-connected travel is also charged to the regular budget (\$46,000 as against \$10,000). The Advisory Committee trusts that the study of overhead costs now in progress at the request of the Governing Council of UNDP will be used to determine which of the Technical Assistance Recruitment Service posts and costs are properly chargeable to the regular budget, and which should be financed out of overheads.

I. Staff training

28.48 This subsection covers all staff training activities undertaken by the United Nations Secretariat. Of the \$2,933,000 requested by the Secretary-General for the biennium, \$670,000 relates to the direction of the programme, \$943,000 to language training, \$214,000 to career development training and \$690,000 to the Junior Professional Trainee Scheme; the balance of \$416,000 is accounted for by the professional studies programme, Russian language training, the Interpreter Training Programme in Moscow and the United Nations share of the Interpreter Training Programme at Geneva.

28.49 The costs of the executive direction of the programme account for nearly one quarter of the entire provision for staff training. The latter, however, includes also the Junior Professional Trainees Scheme, principal responsibility for which lies with the Recruitment Services and with the receiving departments, and the Russian language and Interpreter Training Programmes in Moscow and the Inter-Agency Programme at Geneva, which are administered by the Conference Services. The cost of the three programmes directly managed by the Training Service (staff language training, career development training, and professional studies programme) thus amounts to \$1,307,000. On this basis, the relationship of administrative expenses (\$670,000) to direct training costs is about one to two. The Advisory Committee recommends that consideration be given to streamlining the administrative arrangements with a view to reducing their cost. The Administrative Management Service should be able to provide assistance in such a study. In the meantime, the Committee cannot agree to the addition of the three posts (one P-2 and two General Service) requested by the Secretary-General.

28.50 As can be seen from the table in paragraph 28.135 of the estimates, the main emphasis in language training is at Headquarters, which accounts for about three quarters of the total costs of this programme. The Secretary-General proposes to increase expenditure at Headquarters in 1974-1975, while retaining the estimates for other main duty stations at or below the 1973 level.

28.51 Given the magnitude of the credits requested for language training in recent years and the importance the General Assembly attaches to the subject, the Advisory Committee recommends that the Secretary-General submit a report on language training in which he would relate the enrolment in language classes at Headquarters to total staff numbers and indicate how many of the serving staff have availed themselves of the courses offered and what levels of proficiency they have achieved. In the meantime, the Committee has no objection to the Secretary-General's proposal to increase the number of full-time language teachers by one.

28.52 The estimate for career development training largely reflects the level approved for 1973, adjusted for higher prices. That for the professional studies programme shows a moderate increase over 1973. The Advisory Committee has no objection to those two estimates.

28.53 Similarly the Committee concurs in the estimates for the Junior Professional Trainee Programme, the Russian Language Training Programme, the Interpreter Training Programme in Moscow and the Inter-Agency Interpreter Training Programme at Geneva, all of which are to be continued at the level approved for 1973.

28.54 The Advisory Committee recalls that the Secretary-General submitted to the General Assembly at its twenty-seventh session revised proposals by the Executive Director of UNITAR for the establishment of a United Nations staff college (A/8829 and Corr.1 and 2). Having considered that report and the related observations of the Advisory Committee (A/8935), the Fifth Committee decided to defer consideration of the revised proposal and to review the subject at the twenty-eighth session (A/8980, para. 90). Since then, UNITAR has informed the organizations in the United Nations system that it does not intend now to proceed with the establishment of the United Nations Staff College as an autonomous unit; instead, UNITAR proposes to offer training in development and management as an integral part of UNITAR activities (DP/L.279). The Advisory Committee expects that a report on the question will be submitted by the Secretary-General to the General Assembly at its twenty-eighth session; it trusts that in the report he will relate the UNITAR proposal to the career development and professional studies programmes under section 28, subsection I, so as to avoid possible duplication of courses and activities.

J. Office of General Services, Headquarters

28.55 As indicated in table 28-1 of the estimates, the increase in the estimate for the Office of General Services at Headquarters is proportionately rather less than that for most of the component parts of section 28. Requirements for the biennium would increase from \$37,241,000 (the combined appropriations for 1972 and 1973) to \$42,366,000, that is by \$5,125,000 or about 13.8 per cent. The Advisory Committee was informed that the cost of additional staff proposed for the Office amounts to \$42,000 in 1974 and \$50,000 in 1975, that is, a total of \$92,000. Almost all the balance of the increase in the estimate is attributed by the Secretary-General to higher costs for maintaining the current level of staff and services. A little under half of the total increase is for undistributed common services (estimates, paras. 28.176 to 28.200).

28.56 Apart from the transfer to this Office of five posts at present shown on the manning table of the Economic Commission for Africa and the Economic Commission for Asia and the Far East, five new posts are proposed, all of them at the General Service level. The units concerned are the Communications, Archives and Records Service (two posts), the Security and Safety Section (one post) and the Field Operations Service (two posts). Seven reclassifications are proposed: one at the Professional level in the Office of the Assistant Secretary-General, three at the Professional level in the Security and Safety Section and three at the General Service level in the Communications, Archives and Records Service.

28.57 The new post proposed in the Security and Safety Section is the reinstatement of a post inadvertently omitted from the estimates for 1973 (estimates, para. 28.170). Those in the Communications, Archives and Records Service correspond to two posts deleted in 1973 in accordance with a recommendation of the Administrative Management Service; since the premise on which the recommendation was based has been found to be impractical, the Secretary-General is requesting that the posts be restored (estimates, para. 28.165). The request for two new posts of radio operator in the Field Operations Service is based on an increase in the number of messages sent to Addis Ababa and Bangkok for onward transmission (estimates, para. 28.174). The Committee has no objection to the five new posts requested for 1974-1975.

28.58 The Secretary-General informed the Advisory Committee that the Office of General Services had absorbed some increases in its workload without the need for additional staff and that he was making management studies on the basis of recommendations of the Administrative Management Service to determine whether future increases in workload could be similarly absorbed. The Advisory Committee would expect that in those areas where activities have become stabilized the studies might suggest ways of reducing staff numbers.

28.59 A breakdown of the major components of the undistributed common services budgeted under this subsection is provided in foot-note b/ to table 28-48 of the estimates, 120/ and rather more detail is provided in paragraphs 28.176 to 28.200. With one exception (acquisition of furniture and equipment), the estimates are higher than the appropriations for 1972 and 1973, the over-all increase amounting to some 15.3 per cent. In most cases the increase is attributed to higher costs for the same level of goods and services.

28.60 Under the heading of rental of premises, the Secretary-General has based his estimate of \$2,128,000 on arrangements currently in effect. He intends to report separately to the General Assembly at its twenty-eighth session on office space for the United Nations, and at that time may be able to indicate the extent to which the Organization will be able to take advantage in 1975 of the office space which is scheduled to become available in the new building to be erected opposite the Headquarters complex by the United Nations Development Corporation. 121/

28.61 The estimate for rental and maintenance of equipment includes an amount of \$4,000 for maintaining cameras of the Office of Public Information; the Advisory Committee suggests that items of this kind could without difficulty be allocated to the programmes to which they relate.

28.62 The estimates for utilities provide for a rather high rate of increase (21.2 per cent). This is attributed by the Secretary-General entirely to higher rates. The Advisory Committee was informed, however, that in recent years the effect of rate increases has been offset to some extent by a conscious effort to reduce consumption. If that effort is maintained, the Committee believes that some economies should be possible in the estimate for utilities.

28.63 On the basis of a series of studies, including one by the Joint Inspection Unit (A/9067) and a later one by a consultant, the Secretary-General is currently preparing proposals for improving the United Nations communications system. Except for the provision under section 5 for new telecommunication equipment for UNTSO and UNMOGIP (see paras. 5.6 and 5.7 above), those proposals are not reflected in the estimates for 1974-1975, but the Secretary-General intends to report on them to the General Assembly at its twenty-eighth session.

28.64 In paragraph 28.62 above, the Advisory Committee has suggested that by lowering consumption the Secretary-General may be able to reduce expenditure in 1974-1975 on utilities. It believes that if similar efforts are pursued in other

120/ Printing costs (estimated at \$40,000 for 1974-1975) are not included in the breakdown.

121/ Decision of the General Assembly of 19 December 1972 (2116th meeting).

areas - for example, supplies and materials and the acquisition of equipment (including furniture) - further economies should be within reach. Accordingly, the Committee recommends that the estimate for undistributed common services be reduced by \$250,000.

K. General Services Division, Geneva

28.65 Table 28-1 of the estimates shows that the rate of increase in the estimate for this Division is the second highest of all the offices whose costs are budgeted under section 28. The estimate for 1974-1975 amounts to \$14,316,000, which is \$4,697,000 more than the combined appropriations for 1972 and 1973. Thus, comparing one biennium with another, the difference is of the order of 49 per cent. It is due not only to higher costs (including the effect of the revaluation of the Swiss franc against the United States dollar), but also to extra costs associated with the full operation of the new wing of the Palais des Nations and to the proposal to add 31 posts (one Professional, 30 General Service). While some of the new posts bear no relation to the coming into service of the new wing, most of them are a direct consequence of it.

28.66 Since the General Assembly should be aware of the totality of extra costs arising from the operation of the new wing of the Palais, the Advisory Committee sought information on what those costs are, based on the Secretary-General's estimates for 1974-1975. It was informed that they amount on a biennial basis to \$3,374,000, a figure which can be broken down as follows:

	<u>1974-1975</u>
	\$
<u>Established posts</u>	
(1 P-5, 23 General Service in 1974, 1 P-5, 24 General Service in 1975)	604 000
<u>Joint medical scheme</u>	
The increase from 29 to 35 per cent in United Nations share in this scheme administered by WHO; increase predicated on establishment of a first-aid post in the extension and on increase in staff serviced	55 000
<u>Temporary assistance (lump sum)</u>	
Purchase, transportation and general operations . . .	583 000
Security Unit	231 000
Buildings and engineering	396 000
<u>Contractual maintenance</u>	
Buildings, parks and gardens	73 000
Cleaning	655 000
Equipment maintenance	67 000
<u>Minor alterations</u>	5 000

	<u>1974-1975</u>
	\$
<u>Utilities</u>	
Electricity	283 000
Fuel, oil and coke	144 000
Other (water)	43 000
<u>Telephone service</u>	
(Representing 40 per cent of the total requirements under this heading of \$116,000 for 1974 and \$121,000 for 1975)	95 000
<u>Maintenance, supplies and services</u>	46 000
<u>General insurance</u>	20 000
<u>Equipment</u>	
Furniture and fixtures	14 000
Other equipment	60 000
	<u>3 374 000</u>

28.67 For 1973, the General Assembly approved an appropriation of \$450,000 gross (about \$360,000 net) as a lump sum to provide on a temporary assistance basis for staff to maintain and operate the new wing of the Palais. That amount was sufficient to finance some 63 staff (messengers, mechanics, manual workers, guards and technicians). The new wing of the Palais including the conference area, is scheduled to be in full use for the first time in 1974; the Secretary-General therefore proposes to provide, in 1974 and 1975, for 74 staff of this type, once again on a temporary assistance basis until experience indicates what the long-term needs are likely to be. The Advisory Committee notes, however, that the cost estimate for these 74 posts amounts to \$565,000 (net) in 1974 and \$645,000 (net) in 1975, 122/ that is, an average of \$605,000 or 68 per cent more than the 1973 appropriation. The Committee believes there is some room for reduction in these estimates and it recommends that the total lump sum provision for the biennium be fixed at \$1.1 million (that is, \$110,000 less than has been requested by the Secretary-General).

<u>122/</u>	<u>1974</u>	<u>1975</u>
	\$	\$
Purchase, Transportation and General Operations Branch	271 000	312 000
Security Unit	109 000	122 000
Buildings and Engineering Branch . . .	<u>565 000</u>	<u>645 000</u>

28.68 The additional Professional post proposed (para. 28.65 above) would provide for an official in charge of supervising the operation under contract of the catering facilities in the Palais, the contractual arrangements for the other commercial concessions which operate there, and general supervision of the Visitors' Service and the Souvenir Shop (estimates, para. 28.209). The Advisory Committee accepts the need for such a post.

28.69 In the Purchase, Transportation and General Operations Branch, 12 new General Service posts are requested, including five to accommodate staff who have hitherto been financed from technical assistance appropriations. These additions are justified by the Secretary-General on the grounds that the volume of services to be provided will increase when the conference facilities of the new wing come into full use, and that this branch would be placed in charge of the registry, mail room, records retirement and diplomatic pouch functions, including the establishment of a centralized registry service. The latter group of functions was previously the responsibility of the Documents Division of the former Office of Conference and General Services, from which the General Services Division was separated in accordance with a recommendation of the Administrative Management Service.

28.70 In response to queries, the Advisory Committee established that the present strength of the Purchase, Transportation and General Operations Branch in the General Service and Manual Worker categories (estimates, table 28-61) is distributed as follows:

General Service:	1	Administrative assistant
	1	Secretary
	3	Drivers
	3	Storekeepers
	38	Ushers
	27	Clerks
	3	Telex operators
	5	Clerk supervisors
	13	Mail and registry clerks
	<u>4</u>	<u>Indexers</u>
Total . . .	98	
Manual Workers:	4	Supervisors
	3	Linen maids
	1	Carpenter
	1	Upholsterer
	5	Office machine mechanics
	<u>27</u>	<u>Cleaners and movers</u>
Total . . .	<u>41</u>	

28.71 The Advisory Committee has no objection to the request for the establishment of the three General Service posts, which are currently provided for on a temporary assistance basis to accommodate two clerks and a secretary. On the other hand, it is not fully convinced at this stage of the need for a similar conversion of posts for two ushers, nor does it feel that, on the basis of the information available, it can concur in the addition of the seven new General Service posts for which no provision has hitherto been made in the form of temporary assistance credits. The Committee intends to review this matter when it meets at Geneva in the spring of 1974.

28.72 Seventeen of the new posts requested for the General Services Division in Geneva would be for guards in the Security Unit. This proposal arises from the adoption of a new policy on security at the Palais: because of the impending opening of the new conference facilities and incidents involving security which have occurred at the Palais, the Secretary-General has decided to provide greatly extended security coverage, using specialized security staff. Thus, the number of such staff would rise from 33 to 44, including 14 financed from temporary assistance funds. 123/ The Advisory Committee has no objection to this request. When the Committee meets at Geneva in the spring of 1974, it intends to inquire, however, whether the increase in security staff would warrant a reduction in the number of non-specialized staff previously performing para-security tasks.

28.73 In the Buildings and Engineering Branch, one new General Service post is requested for a switchboard operator to help service the new wing of the Palais; the Advisory Committee has no objection to this request.

28.74 Included in the estimate for the General Service Division in Geneva are the costs of common services not distributed by programmes. These comprise general operating expenses (rental and maintenance, utilities, communications, etc.), supplies and materials, and the acquisition of furniture and equipment. The amounts requested for each purpose are shown in foot-note b/ to table 28-58 of the estimates. They total \$5,330,000 for the biennium, an increase of \$1,180,000 compared with the combined appropriations for 1972 and 1973.

28.75 The Advisory Committee was concerned at the size of the appropriation requested for these undistributed common services and it sought further information on the reasons for it. The Secretary-General informed the Committee that the main factors are the need to maintain and operate the new wing of the Palais (see para. 28.66 above), the revaluation of the Swiss franc in relation to the United States dollar and, lastly, higher rates for such items as utilities and communications services, a factor not mentioned in the text of the estimates.

28.76 As noted in paragraph 28.220 of the estimates, the extra cost for common services attributable to the need to service the new wing of the Palais account for an increase of \$649,000 for the biennium, without taking into account the effect of revaluation. Bearing in mind that many extra costs associated with the new wing

123/ 1973: 13 established posts, 20 posts financed from general temporary assistance.

1974: 30 established posts, 14 posts financed under the lump-sum arrangement discussed in paragraph 28.67 above.

were already included in the budget for 1973 (since the office building is already in use), the Advisory Committee believes that the increase requested is out of proportion to the size of the new facilities and that there is some room for economies by way of a more efficient use of staff and services, control over the volume of utilities and communications services used etc. ^{124/} Accordingly, the Committee recommends that the estimate for undistributed common services be reduced by \$100,000 for the biennium.

28.77 The Committee was informed that the estimates for 1974 and 1975 provide for the same arrangements as in 1973 for the cleaning of the Palais, that is, using part-time United Nations staff for the old Palais and the services of a contractor for the new wing. Last year the Advisory Committee discussed these arrangements with officials in Geneva and was informed that the Secretary-General intended to review them at the end of 1973, when experience should indicate whether contractual or internal cleaning for the entire Palais complex would be most economical. The Advisory Committee will present its recommendations on this matter after it has visited the Office at Geneva in the spring of 1974.

L. United Nations participation in jointly financed activities of administrative co-ordination

28.78 The estimate of \$300,000 for the biennium under this heading covers the United Nations share of the cost of several activities jointly financed by the organizations which participate in the United Nations common system of salaries, allowances and other conditions of service. The activities in question are the International Civil Service Advisory Board, the Expert Committee on Post Adjustment, the Staff Office of the Consultative Committee on Administrative Questions, the programme of cost-of-living surveys carried out by the United Nations on behalf of all participating organizations, and the Inter-Organization Board for Information Systems and Related Activities (IOB).

28.79 As the Secretary-General indicates in paragraph 28.236 of the estimates, all those institutional arrangements, with the exception of IOB, will be affected by the forthcoming establishment of the International Civil Service Commission. Pending consideration by the General Assembly of the draft statute of the Commission and the related revised work programme and budget proposals, the Secretary-General has maintained his request, pro forma, at the level approved for 1973.

28.80 In paragraph 28.239, the Secretary-General provides the details of the estimates for IOB (\$419,000 for the biennium), whose activities, as stated in the preceding paragraph, will not be affected by the establishment of the Commission. The Secretary-General is not proposing any change in the number and grades of the established posts in the IOB secretariat. The increase in the estimates over the 1973 base (\$195,000) is attributed wholly to higher costs. In accordance with the interagency agreement establishing IOB, the United Nations share of the costs of the Board at present amounts to one third of the total: on that basis, the requirements under section 28 for 1974-1975 will be \$140,000. The Advisory Committee has no objection to that request.

^{124/} The Secretary-General informed the Committee that at Headquarters he had succeeded in reducing consumption of certain services to compensate in part for higher unit costs (see para. 28.62 above).

28.81 For the reasons given in paragraph 28.79 above, the Advisory Committee is unable to comment at this stage on the balance of the estimate under subsection L.

M. United Nations participation in the Joint Inspection Unit

28.82 The costs of the Joint Inspection Unit are shared among the organizations in the United Nations common system in proportion to each organization's total expenditure of funds from all sources. On the basis of expenditures in 1972, the Secretary-General estimates that requirements under the United Nations regular budget will amount to \$478,000 for the biennium. The total cost of the Unit is estimated at \$1,257,000. The Advisory Committee noted from paragraphs 28.245 and 28.246 of the estimates that the increase over 1972-1973 is attributed in the main to higher costs, including the effect of the realignment of currency exchange rates. The Committee has no objection to the estimate under this subsection.

N. United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund

28.83 The estimate of \$358,000 for the biennium includes one third of the salaries and common staff costs and travel on home leave of the established staff of the secretariat of the United Nations Joint Staff Pension Fund. The United Nations regular budget bears this proportion of the staff costs in recognition of the fact that those staff also administer the United Nations Joint Staff Pension Scheme and service the United Nations Joint Staff Pension Committee. ^{125/} The estimate is provisional since the total costs have not yet been considered by the Board. The Advisory Committee will submit a separate report thereon to the General Assembly at its forthcoming session.

28.84 The balance of the estimate (\$3,000 for the biennium) is attributed by the Secretary-General to the United Nations share of the costs of servicing meetings of the Board.

O. International Computing Centre

28.85 The estimate of \$1,499,000 for the biennium represents the United Nations share (at present 40 per cent) of the costs of the International Computing Centre, which was set up at Geneva pursuant to General Assembly resolution 2741 (XXV) of 17 December 1970.

28.86 In paragraph 28.254, the Secretary-General gives a breakdown by object of expenditure for the total budget of the Centre as approved by the Management Committee of the Centre and subsequently adjusted to reflect an accounting rate of 3.40 Swiss francs to the United States dollar. The increase in respect of salaries and related costs reflects the realignment of currency exchange rates

^{125/} The corresponding costs of the specialized agencies are a direct charge to their respective regular budgets.

and the inflationary pressures at Geneva; the manning table proposed for the Centre for 1974-1975 (11 Professional and 31 General Service posts) is one P-5 post less than originally proposed for 1973. 126/

28.87 The item "general expenses" (\$2,404,000 for the biennium) includes rental of equipment and purchase of supplies. There is a direct relationship between expenditure on these items and the degree of use of the Centre by the organizations. The Committee has been informed by the Secretary-General that there now exists spare capacity at the Centre in Geneva, but that he is taking steps to remedy the situation. As stated in paragraph 28.17 above, the Secretary-General will submit to the General Assembly at its twenty-eighth session an updated report on electronic data processing and information systems in the United Nations family of organizations. In the light of that report, the Advisory Committee will, if necessary, review the cost estimates for 1974-1975 as given in paragraphs 28.250 to 28.254 of the Secretary-General's programme budget proposals.

Recapitulation

28.88 In the preceding paragraphs (28.17, 28.24, 28.26, 28.38, 28.41, 28.42, 28.49, 28.71) the Advisory Committee recommended reduction in staff totalling nine Professional (one D-1, one P-5, two P-4, two P-3, and three P-2) and 20 General Service posts (including 3 G-5). That reduction, together with the effect of the higher delayed recruitment deduction for new posts recommended by the Committee in chapter I, paragraph 42 above, will entail an economy of \$987,000. The reduction in the number of new posts would also involve a consequential saving of \$35,000 for the acquisition of furniture and equipment.

28.89 The Committee has not dealt specifically with the requests for the reclassification of posts under section 28 inasmuch as those requests are covered by the Committee's observations and recommendations in chapter I, paragraphs 47 to 64.

28.90 The Secretary-General informed the Advisory Committee that the recalculation of requirements for common staff costs under section 28 revealed an overestimation of \$186,000, for the reasons given in chapter I, paragraphs 76 and 77.

28.91 The reductions recommended by the Advisory Committee can be summarized as follows:

	\$
Established posts (paragraph 28.88)	987 000
Experts and consultants (paragraph 28.28)	15 000
Temporary assistance (paragraphs 28.43 and 28.67)	177 000
Acquisition of furniture and equipment (paragraph 28.88) . .	35 000

126/ Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 8 (A/8708 and Corr.1), para. 20.12.

	\$
Travel (paragraphs 28.12, 28.29)	9 000
Undistributed common services (paragraphs 28.64, 28.76)	350 000
Recalculation of common staff costs (paragraph 28.90). .	186 000
	<hr/> 1 759 000

Although the Committee has related its recommendations to individual organizational units, the Secretary-General has the authority, under the Financial Regulations, to transfer credits within an appropriation line. For that reason, the reduction of \$1,759,000 recommended by the Advisory Committee should be deemed to apply to the section as a whole rather than to its individual subdivisions.

<u>Reduction recommended:</u>	\$
Section 28. Administration, management and General Services	1 759 000

Section 29. Conference services

	\$
Estimate submitted by the Secretary-General	62 969 000
Estimate recommended by the Advisory Committee	61 806 000
Combined appropriations for 1972 and 1973	51 903 000

29.1 Section 29 gives the requirements of the Department of Conference Services at Headquarters and those of the Conferences Services in the United Nations Office at Geneva. The estimate for 1974-1975 is \$11,066,000 or 21.3 per cent higher than the combined appropriations for 1972 and 1973. For the reasons given in paragraph 29-15 below the rate of increase at Geneva is higher than at Headquarters.

29.2 The section does not include all United Nations requirements for conference services. The Secretary-General requests additional credits for conference services also under sections 1, 3, 6, 9, 10, 11, 14, 15, 16, 18, 20, 24 and 25 in a total amount of \$24.2 million.

29.3 The Secretary-General deals separately with the estimates of the Department of Conference Services at Headquarters and those of the Conference Services at Geneva, and the Advisory Committee is doing likewise in the following paragraphs. The Committee is of the opinion, however, that in the interest of efficiency the two services must be regarded as parts of the same whole, and that there is need to strengthen co-operative arrangements between the two so as to make best use of the established posts, reduce reliance on short-term staff where the employment of such staff is uneconomical, and work for a more rational conference pattern at Headquarters and at Geneva.

29.4 Manpower requirements for conference servicing depend on the number and venue of meetings scheduled to be held in a given year and on the volume of documentation requiring translation. The Advisory Committee regrets that the information provided in justification of the requests under section 29 is incomplete in several respects. No data have been included on the volume of conferences expected in 1974-1975; while the Committee realizes that a draft calendar of conferences will be submitted to the General Assembly at its twenty-eighth session, some information on the subject could have been provided in connexion with the programme budget proposals. Similarly, the Secretary-General does not indicate what changes, if any, he expects in the workload of the translation sections. Information on the expected output of the publishing service is similarly lacking. In this context, the Committee recalled that the programme budget documents of several specialized agencies contain substantial information of that type.

29.5 While non-recurring factors such as the convening of major conferences affect the situation, statistics covering a period of years can help in the assessment of the level of resources that should be made available to the United Nations Conference Services to enable them to discharge their responsibilities. The workload of the Department of Conference Services at Headquarters and the Conference Services, Geneva, in 1970-1972 is given in the following table:

<u>Headquarters</u>	<u>1970</u>	<u>1971</u>	<u>1972</u>
Meetings held	2 787	2 665	2 685
Interpreter assignments	19 106	18 264	19 539
Meetings provided with:			
Verbatim records	410	376	311
Summary records	1 020	1 011	1 031
Pages of translation and revision (in all languages)	237 767	247 624	233 037
Pages of typing (in all languages)	487 222	508 298	533 822
Pages edited for inclusion in the official records	99 174	115 112	121 160
Page-units reproduced internally	547 899 325	557 768 550	518 836 445

<u>Geneva</u>			
Meetings held	3 727	4 205	4 634
Interpreter assignments	17 256	18 177	17 367
Meetings provided with summary records	596	695	534
Pages of translation and revision (in all languages)	137 556	147 036	127 863
Pages of typing (in all languages)	359 043	400 636	333 189
Pages edited	41 998	42 530	50 668
Page-units reproduced internally	225 101 093	233 792 780	231 302 220

29.6 The above statistics show that the volume of conference servicing in New York has been largely stabilized. At Geneva, the number of meetings held continues to increase, but the other indicators show little change. However, it should be remembered that the opening of the new conference facilities at Geneva may lead to a further expansion of the workload in that city.

29.7 The Secretary-General informed the Advisory Committee that a fairly substantial improvement in the productivity of the Translation Sections had occurred over the past two years. The Committee trusts that efforts in that direction will not be relaxed. The improvements to date have been due to measures taken by the Department itself. However, potentially valuable ideas on how productivity can be improved may have originated in other organizations (for example, the specialized agencies or non-United Nations intergovernmental organizations such as OECD); for that reason, the Committee believes that use could be made of expertise available outside the Department in the interest of improved productivity.

A. Department of Conference Services

29.8 For the Department of Conference Services, the Secretary-General requests \$45,338,000 for the biennium as against \$39,782,000 appropriated for 1972 and 1973. This is an increase of \$5,556,000 or 14 per cent. In paragraph 29.4 of his estimates, the Secretary-General ascribes the increase principally to higher emoluments and prices. However, the Secretary-General also requests 17 new posts (all of them in 1974) and several reclassifications. The Advisory Committee's recommendations on the latter are contained in chapter I, paragraphs 61 and 63.

29.9 The new posts requested for the Departments would be allocated as follows:

Chinese language services:	three posts (P-2) for translator trainees. eight posts (two P-4, three P-3, three P-2) for interpreters and interpreter trainees.
Arabic language services:	one post (P-2) for a proofreader.
French, Russian and Spanish language service:	three posts (P-3) for interpreters.
Executive Office:	two posts (one P-4 and one G-5).

29.10 The Advisory Committee recognizes the need to strengthen the United Nations Chinese language services and concurs in the proposed addition of 11 posts for that purpose. However, the Committee is not convinced that the proposed arrangement whereby five Chinese interpreters would be outposted to Geneva at an annual cost of \$33,000 in travel and subsistence is the most economical one. The Committee has been informed that the Secretary-General is studying alternative arrangements and that he will submit a report on this question to the General Assembly at its twenty-eighth session.

29.11 For the reasons given by the Secretary-General in paragraph 29.10 of his estimates, the Committee has no objection to the proposed creation of a P-2 post for an Arabic proof-reader.

29.12 As can be seen from the table in paragraph 29.5 above, the workload of the Interpretation Section at Headquarters has remained virtually static during the last three years. For this reason, the Committee is not convinced that sufficient grounds exist for adding the proposed new posts for interpreters working into French, Russian and Spanish.

29.13 Similarly, the Advisory Committee is unable to agree to the proposed strengthening of the Departmental Executive Office which is requested by the Secretary-General to enable the Department to assume greater responsibility in personnel and budgetary matters. In this connexion, the Committee bore in mind the Secretary-General's request to add new posts in the Office of Staff Services, Office of Personnel, from which departmental personnel officers are outposted (see para. 28.32 above).

29.14 For overtime and night differential, the Secretary-General requests a total of \$972,000 for the biennium, as against combined appropriations of \$760,000 for 1972 and 1973. The bulk of these requirements relate to the regular sessions of the General Assembly. The Advisory Committee is aware that the Secretary-General's ability to control these expenditures depends on the readiness of the Main Committees to spread their work more evenly during the session, thereby avoiding evening and Saturday meetings towards the close of the session, and better to utilize normal meeting hours. Nonetheless, the Committee believes that there is room for some savings in this area. Accordingly, it recommends a reduction of \$72,000 for the biennium in the credits requested for overtime and night differential.

29.15 The Advisory Committee was informed that the estimate for contractual translation relates to the efforts made to eliminate backlogs. In paragraph 29.9 of his estimates, the Secretary-General states that such backlogs have been virtually eliminated except for the Arabic and Chinese translation sections. In the case of the former, the Advisory Committee in paragraph 29.11 above has agreed to the Secretary-General's request to add a post to the section. The Committee recognizes the need for a special effort to reduce and eventually eliminate the backlog of translations into Chinese. However, the amount requested by the Secretary-General (\$480,000 for the biennium) is based on a volume of translations similar to that budgeted for in 1972-1973, when provision also had to be made for the translation of backlogs into other languages. Accordingly, the Committee recommends that the estimate be reduced by \$40,000 for the biennium.

B. Conference Services, Geneva

29.16 The Secretary-General estimates the requirements of Conference Services, Geneva, at \$17,631,000, as against combined appropriations of \$12,121,000 for 1972 and 1973. The increase thus amounts to \$5,510,000 or 45.5 per cent. In common with the other units located at Geneva, the Conference Services have been affected by the devaluation of the United States dollar in relation to the Swiss franc and the rapid rise of the cost of living. But a substantial part of the increase is due to the proposed creation of 29 new Professional posts and 13 General Service posts. The Secretary-General also requests several reclassifications.

29.17 The proposed additional posts may be divided into three groups:

(a) Established posts requested in lieu of temporary assistance credits. This group consists of eight interpreter posts (one P-5, four P-4 and three P-3) and nine translator posts (three P-4 and six P-3), or a total of 17 Professional posts.

(b) Posts requested for a Chinese translation section. This group consists of 19 posts, including nine Professional (three P-4, six P-3) and 10 General Service.

(c) A group of three Professional and three General Service posts, as follows:

two Professional (P-3) and one General Service post for the terminology service;

one Professional (P-3) for the editing service;

two General Service posts for the documents division.

29.18 The established posts of the Conference Services, Geneva, account for only part of the manpower resources available for servicing meetings and producing related documentation at Geneva. Additional resources are budgeted for under sections 3, 6, 14, 20 and 25, including short-term staff engaged by the week or by the month; in the following table an attempt has been made to convert the total resources into man-years.

	<u>1974</u>		<u>1975</u>	
	<u>Conference Services posts a/</u>	<u>UNCTAD posts a/</u>	<u>Conference Services posts a/</u>	<u>UNCTAD posts a/</u>
Interpreters	40	8	40	8
Translators, revisers, editors)	108	32	108	32
Stenotypists	145	36	145	36
			<u>Total</u>	<u>Temporary assistance</u>
			57	12
			173	40
			204	27
				<u>Total</u>
				60
				180
				208

a/ Excluding supervisors.

29.19 The Secretary-General has informed the Advisory Committee that the proposal to convert temporary assistance credits into established posts will not involve additional costs for the budget as a whole, the corresponding reductions having been made in the credits requested for temporary assistance under section 3 (for the Conference of the Committee on Disarmament) and section 6 (for the summer sessions of the Economic and Social Council). The Advisory Committee recalled that, at the twenty-seventh session of the General Assembly, it drew attention to the difficulties arising from the imbalance of the conference servicing staff between New York and Geneva. ^{127/} In the circumstances and bearing in mind the likely impact of the opening of the new conference facilities on the conference schedule at Geneva, the Advisory Committee concurs in the Secretary-General's proposal summarized in paragraph 29.17 (a) above.

29.20 The Committee also agrees with the proposal under 29.17 (b) which is designed to meet the expanding use of the Chinese language at United Nations conferences and meetings.

29.21 The request in paragraph 29.17 (c) relates to areas for which the Geneva Office has requested substantial temporary assistance credits. Furthermore, the Advisory Committee is concerned that terminological work in Geneva should not be conducted in isolation from what is done by the terminology unit at Headquarters. For those reasons, the Committee is unable to recommend acceptance of the Secretary-General's proposal under 29.17 (c) above.

29.22 The estimate for overtime and night differential (\$34,000 as against \$26,000 appropriated for 1972-1973) is larger than can be justified on the basis of cost increases. The Advisory Committee believes that the level of overtime should not be allowed to exceed in real terms that for 1972-1973, and recommends a reduction of \$3,000 in the estimate.

29.23 Given the proposed enlargement of the translator establishment at Geneva, the Advisory Committee also recommends a reduction in the estimates for contractual translation - from \$154,000 (as against \$134,000 for 1972-1973) to \$144,000, that is by \$10,000. In this context, the Committee also had in mind the need to strengthen co-operative arrangements between Geneva and Headquarters, to which it referred in paragraph 29.3 above.

29.24 The request for Conference Services, Geneva, includes an amount of \$66,000 for the biennium for travel and subsistence of a team of Chinese-language interpreters whom it is proposed to outpost from Headquarters. As the Committee indicated in paragraph 29.10 above, the Secretary-General is currently studying more economical alternatives and will report his conclusions to the General Assembly at its twenty-eighth session.

29.25 In paragraph 29.39 of the estimates the Secretary-General states that he has made provision for the acquisition of internal reproduction equipment and supplies. Table 29-11, foot-note b/ gives the cost of the equipment which it is proposed to acquire over the biennium as \$169,000. Despite the magnitude of that amount, the estimates provide no information whatever as to the type of equipment

^{127/} Ibid., Supplement No. 8A (A/8708/Add.1-30), document A/8708/Add.25, para. 6.

to be bought. In response to questions, the Committee was informed that it was proposed to replace several mimeograph machines by faster, more modern models, and to acquire some additional photo-offset equipment. The Advisory Committee recommends a reduction of \$25,000 in this request. It trusts that, in future submissions, more detailed information will be provided whenever the Secretary-General feels that equipment must be acquired or replaced.

Recapitulation

29.26 In the preceding paragraphs, the Advisory Committee has recommended the following reductions:

	\$
Reduction in the number of new established posts at Headquarters and Geneva (paras. 29.12, 29.13, 29.21)	367 000
Increase in delayed recruitment deduction (chap. I, para. 42) . .	325 000
Reclassifications (chap. I, para. 61)	4 000
Overtime and night differential, Headquarters (para. 29.14) . . .	72 000
Contractual translation, Headquarters (para. 29.15)	40 000
Overtime and night differential, Geneva (para. 29.22)	3 000
Contractual translations, Geneva (para. 29.23)	10 000
Acquisition of equipment, Geneva (para. 29.25)	25 000
	<u>846 000</u>

Furthermore, the Secretary-General informed the Advisory Committee that a recalculation of requirements for common staff costs under section 29 revealed an overestimation in an amount of \$317,000 for the reasons given in chapter I, paragraphs 76 and 77.

29.27 Accordingly, the Advisory Committee recommends that the estimate for the biennium be reduced by \$1,163,000, that is, from \$62,969,000 to \$61,806,000.

C. Internal reproduction

29.28 The publishing services at Headquarters, New York, and at Geneva account for the bulk of the United Nations output of documents and publications. The direct costs of production and distribution (that is, excluding authors' cost, translation, editing etc.) for the biennium may be summarized as follows:

	<u>Staff costs</u> \$	<u>Internal reproduction supplies</u> \$	<u>Internal reproduction equipment</u> \$	<u>Total</u> \$
Headquarters . .	8 627 000	1 340 000	30 000	9 997 000
Geneva	3 464 000	404 000	169 000	4 037 000
	<u>12 091 000</u>	<u>1 744 000</u>	<u>199 000</u>	<u>14 034 000</u>

29.29 These resources are devoted to the production and distribution of (a) documentation, and (b) internally-produced publications. The former are mimeographed documents, most of which are produced for conferences and meetings. The Secretary-General has not attempted to allocate the costs of producing and distributing such documentation to the related activities of policy-making organs or organizational units.

29.30 By contrast, the costs of publications (Official Records in their final form, pamphlets and other printed material) are given under the heading "printing" in the budget sections concerned. However, the details of the publication programme for 1974-1975 are scanty and very fragmentary. The Secretary-General indicates that the estimates for printing, as distributed by programme under various sections, are based on external printing prices and that they add up to \$10,943,000 for the Organization as a whole for the biennium. In actual practice, not all publications are necessarily printed externally. A substantial amount is printed in the reproduction shops at Headquarters and Geneva. Under the heading "Printing: Deduction for internal reproduction", the Secretary-General estimates that the value of internally-printed publications (costed at external rates) will amount to \$3,760,000 for the biennium. Of that total, \$2,360,000 has been distributed to individual budget sections, and \$1.4 million is presented as a lump-sum deduction against contractual printing.

29.31 The Secretary-General presents the total of \$3,760,000 as a deduction against the total gross expenditure budget. While this is a somewhat cumbersome procedure, the Advisory Committee was informed that there are obstacles in the way of determining in advance which publications would actually have to be printed externally and which would be produced internally.

29.32 The Advisory Committee notes that the Secretary-General is proposing the same amounts for the deduction for internal reproduction in 1974 and 1975, despite the possibility that external printing rates (on which that deduction is said to be based) may well be higher in the latter year. The Committee would have no objection to that approach provided it was consistently applied in the calculation of printing costs in the individual budget sections against which the deduction for internal reproduction is meant to be an over-all offset. In practice, however, the printing estimates under certain sections appear to have a built-in cost-increase factor. In the circumstances, retaining the internal reproduction deduction at the same figure for the two years 1974-1975 would be tantamount to reducing the 1975 volume (expressed in physical units) of internally-produced publications. As there is no reason to expect such a drop in output, the Advisory Committee recommends that the 1975 deduction for internal reproduction be increased by 5 per cent or \$90,000 to \$1,970,000. On that basis, the deduction for the biennium would amount to \$3,850,000.

29.33 In connexion with the requirements for printing, the Committee notes that in operative paragraph 3 of draft resolution IA on budget appropriations for the biennium 1974-1975, the Secretary-General proposes that the total net provision under the various sections of the budget for contractual printing should be administered as a unit under the direction of the United Nations Publications Board. The Advisory Committee has been informed that the main reason for the request is that the programme of publications on which the estimates are based often undergoes considerable change in the course of the budget period (for example, as a result of the delayed submission of manuscripts).

29.34 The Advisory Committee has no objection to the Secretary-General's proposal provided that it does not apply to amounts expressly appropriated by the General Assembly for the production of specified publications. For example, at its twenty-seventh session, the General Assembly appropriated \$50,000 for the printing in 1973 of part of the backlog of the United Nations Treaty Series; 128/ if it proves impossible - because of the late submission of manuscripts or for other reasons - to print the required number of volumes of the Treaty Series, the unexpended balance should, in the Advisory Committee's opinion, be surrendered at the end of the year, when the Secretary-General can request the General Assembly to reappropriate the necessary funds.

Recapitulation of Advisory Committee's recommendations

Section 29. Conference services	\$
Reduction recommended	1 163 000
Deduction for internal reproduction:	
Increased deduction recommended	90 000

Section 30. Library services - Headquarters and Geneva

	\$
Estimate submitted by the Secretary-General	7 061 000
Estimate recommended by the Advisory Committee	7 006 000
Combined appropriations for 1972 and 1973	6 026 000

30.1 The Secretary-General estimates the cost of library services at \$7,061,000 for the biennium, which represents an increase of \$1,035,000 or just over 17 per cent. Expenses at the Dag Hammarskjöld Library at Headquarters (section 30A) would account for about \$5.4 million and those of the United Nations Library at Geneva (section 30B) for about \$1.7 million.

30.2 For the most part the increase in the estimate for the coming biennium is due to higher costs for providing essentially the same level of services. However, the Headquarters estimate also provides for the addition of two General Service posts and for higher contractual payments to double the present rate of transfer of library material from document to microform (estimates, para. 30.7); and in Geneva the Secretary-General proposes expenditure of \$64,000 for temporary assistance and equipment to de-acidify the archives of the League of Nations, as recommended by a consultant (estimates, para. 30.15). Of the latter amount, \$54,000 would be a charge on the regular budget and the balance would be provided by increasing in 1974 the amount appropriated from the Library Endowment Fund.

30.3 The Secretary-General informed the Advisory Committee that he attached importance to the development of library microform services and of computer-assisted information gathering and retrieval systems associated with them. He believed that an expansion of those activities would enable the libraries to provide much better

128/ Ibid., documents A/8708/Add.26 and A/8978.

service to users, including notably delegations and the Secretariat itself. A short-term programme (1973-1975) had accordingly been developed and more ambitious goals drawn up on a longer-term basis. These were currently being discussed with the Administrative Management Service in conjunction with its manpower utilization and deployment survey of the library services. The proposals in the 1974-1975 estimates for stepping up the microfiche programme were only a modest step towards modernizing and streamlining library operations; the Secretary-General favoured some caution in moving in this direction because the costs involved were likely to be substantial and assurances were needed that the libraries' users were ready for the new techniques which had been proposed.

30.4 The Secretary-General further indicated that later this year he might submit revised estimates for section 30 reflecting recommendations arising out of the survey by the Administrative Management Service. Should that be the case, the Advisory Committee suggests that more information be provided on the future work programme of the libraries than is included in the text of the initial estimates.

30.5 The Advisory Committee welcomes the Secretary-General's interest in modern techniques of information gathering, storage and retrieval and his recognition that the benefits which are likely to accrue to the Organization must be weighed against their cost. These are matters which need to be evaluated and planned on a long-term basis. The Committee trusts that, in his further work in this direction, the Secretary-General will not overlook the possibility that, by using computerized methods, certain of the research and reference functions of the libraries might be performed with less manpower than is the case with the existing manual methods.

30.6 The Committee has no objection to the proposal to double the rate of transfer of material to microform at the Headquarters library. It suggests, however, that the proposed increase in the related contractual payments (from \$30,000 to \$76,000 annually) is excessive and recommends that it be reduced by \$22,000.

30.7 During the Committee's review of the estimates for section 30, the representative of the Secretary-General indicated his concern at the high cost of supplying documents and publications to the 400 United Nations depositary libraries throughout the world. Studies had shown that cost to be some \$800,000 a year, mainly for printing, handling and freight. The Advisory Committee agrees with the Secretary-General that efforts should be made to reduce it. 129/

30.8 In paragraph 30.6 above, the Advisory Committee recommended a reduction of \$22,000. The increase in delayed recruitment deduction recommended in chapter I, paragraph 42, would entail a saving of \$6,000. Furthermore, the Secretary-General informed the Advisory Committee that requirements for common staff costs were overestimated by \$27,000 for the reasons given in chapter I, paragraphs 76 and 77. Accordingly, the Committee recommends an appropriation of \$7,006,000 for section 30.

Reduction recommended:

\$

Section 30. Library services - Headquarters and Geneva 55 000

129/ See also the Committee's earlier observation on the savings that might result from servicing depositary libraries with material in microform (Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 8 (A/8708 and Corr.1), paras. 11-18).

PART IX. SPECIAL EXPENSES

Section 31. United Nations bond issue

	\$
Estimate submitted by the Secretary-General	17 313 000
Estimate recommended by the Advisory Committee	17 313 000
Combined appropriations for 1972 and 1973	17 226 000

31.1 The provision for the United Nations bond issue is included in accordance with the terms of General Assembly resolution 1739 (XVI) of 20 December 1961 as amended by resolutions 1878 (S-IV) of 27 June 1963 and 1989 (XVIII) of 17 December 1963. The 1974-1975 estimates consist of \$4,154,000 for interest on outstanding bonds and \$13,159,000 for repayment of principal. Requirements under this section vary from year to year under the influence of fluctuations in currency exchange rates because some bonds are expressed in currencies other than United States dollars.

Section 32. Miscellaneous expenses

	\$
Estimate submitted by the Secretary-General	762 000
Estimate recommended by the Advisory Committee	752 000
Combined appropriations for 1972 and 1973	1 595 000

32.1 In this section the Secretary-General has included estimates for the United Nations Memorial Cemetery in Korea (\$160,000), grants to the United Nations International School, New York (\$510,000), the retirement allowance for former Secretaries-General (\$62,000), payments for official hospitality to members of the Secretariat Headquarters who are not in receipt of representational allowances (\$10,000), and bank charges (\$20,000); the section also contains a pro memoria entry for net loss on currency exchange.

32.2 The estimates for the biennium 1974-1975 are not comparable on a section-wide basis with the combined appropriations for 1972 and 1973 for two reasons. The first is the phasing out of the grant-in-aid to the United Nations International School, New York (see para. 32.5 below). The second reason is that, whereas a considerable net loss on currency exchange was incurred in 1972, there is only a pro memoria entry under this heading in the estimates for 1974-1975 inasmuch as the impact of the currency-exchange factor on expenditures in a given budget period depends on changing situations as the budget period unfolds.

32.3 Section 32 cannot be said to correspond to a programme. While the Advisory Committee appreciates the difficulties encountered by the Secretary-General in assigning the constituent estimates to individual programmes, it recommends a fresh look at the problem in the estimates for 1976-1977. For example, the provision for the Memorial Cemetery in Korea might be included in the same section as the special missions, since the Cemetery shares some services and facilities

with UNCURK. The retirement allowance for former Secretaries-General could appear in the estimate for the Offices of the Secretary-General under section 2. The payments to members of the Secretariat at Headquarters, and the estimate for bank charges might be included in section 28, and the result of currency transactions might be renamed net gain or loss on currency exchange and included under Income Section 2, General income. The grants to the United Nations International School, New York, which are based on the provision of paragraph 3 of General Assembly resolution 2612 (XXIV) of 16 December 1969 will come to an end in 1974.

32.4 The increase of \$16,000 for the 1974-1975 biennium over the previous two years for the United Nations Memorial Cemetery in Korea is attributable to higher salaries, which more than offset a reduction in the requirements for the contractual maintenance of the Cemetery.

32.5 The estimate for the United Nations International School consists of the fourth (and last) instalment of \$500,000 to the United Nations International School Development Fund, payable in 1974, and a subvention of \$10,000 towards the expected operating deficit of the School in 1973/1974. Both elements are governed by the provision of paragraph 3 of resolution 2612 (XXIV) of 16 December 1969 wherein the General Assembly decided "in principle to contribute \$2 million to the United Nations International School Development Fund over a period of four years" and noted "that annual grants towards the operating deficit of the School will be phased out as the Development Fund is built up". In its first report on the budget estimates for the financial year 1973, ^{130/} the Advisory Committee said that it expected "that there will be no need after 1973 for a subvention from the regular budget towards the operating expenses of the School". Therefore, the Committee recommends the deletion of the proposed subvention of \$10,000 towards the expected operating deficit of the School in 1973/1974. The Advisory Committee believes that the time has come for the School to undertake a thorough examination of its fee structure and operating expenses, with a view to balancing its budget.

32.6 The payments to members of the Secretariat at Headquarters for official hospitality, for which the Secretary-General requests a total of \$10,000 (as against \$6,000 appropriated in 1972 and 1973), cover reimbursements to staff at levels D-1 and below. This is only a small part of the total request for hospitality (\$489,000) included in the estimates for the biennium. ^{131/} The other elements are the hospitality expenditures for General Assembly functions (\$30,000); functions honouring Chiefs of State and visiting dignitaries (\$20,000); payments to Under-Secretaries-General, Assistant Secretaries-General and D-2s (\$310,000); and reimbursements for official hospitality to staff at levels D-1 and below serving in offices away from Headquarters (\$119,000, of which \$40,000 is attributable to the United Nations information centres, \$27,000 to the Office of the United Nations High Commissioner for Refugees, and \$19,000 to UNIDO).

Reduction recommended:

	\$
Section 32. Miscellaneous expenses	10 000

^{130/} Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 8 (A/8708 and Corr.1), para. 20-3.

^{131/} Sections 1, 2, 4, 5, 7-11, 13-16, 22-24, 26-29.

PART X. PREMISES

Section 33. Construction, alteration, improvement and major maintenance of premises

	\$
Estimate submitted by the Secretary-General	19 228 000
Estimate recommended by the Advisory Committee	18 828 000
Combined appropriations for 1972 and 1973	21 218 000

33.1 Section 33 corresponds to the former section 7 of the United Nations budget. It provides for construction, alteration, improvement and major maintenance of all premises owned by the United Nations, along with the amortization of any related loans. The premises concerned are at Headquarters, Geneva, Bangkok, Addis Ababa, and Santiago.

33.2 Unlike most sections of the programme and budget for 1974-1975, the estimates for section 33 (\$19,228,000) are less than the combined appropriations for 1972 and 1973 (\$21,218,000). ^{132/} This is mainly because provisions for construction in Bangkok and Addis Ababa and for major maintenance in Geneva fall off sharply in the second year of the biennium. Of the total estimate of \$19,228,000 for the Section, almost \$17 million is for construction, about \$1.8 million for major maintenance and the balance for alteration and improvement.

A. Construction

33.3 The estimate of \$5 million for Headquarters is for the annual instalments to amortize the Headquarters construction loan of \$65 million.

33.4 The Advisory Committee did not examine in detail the initial estimate for the extension of the Palais des Nations in Geneva (\$7,201,000 for the biennium, representing the eighth and ninth instalments to cover construction and related costs), since the Secretary-General intends to submit to the General Assembly at its twenty-eighth session a detailed report on the project which would reflect any financial implications of currency fluctuations. The initial estimates are based on an exchange rate of 3.40 Swiss francs to the United States dollar, the rate used throughout the estimates. On the basis of that rate, the total cost to the United Nations of the extension would be \$38,887,800 (estimates, table 33-3) rather than \$35,407,400, the figure submitted to the General Assembly last year (based on a rate of 3.84 Swiss francs to the United States dollar) (A/C.5/1445).

^{132/} The apparent reduction of about \$2 million is in fact an understatement, since the appropriation figure used for 1972 (\$9,569,000) is actually \$2 million less than requirements in that year. The difference is due to the fact that the General Assembly, at its twenty-sixth session, decided to apply to the 1972 estimates for the former section 7 an amount of \$2 million which had been included in the 1971 budget for new construction at Headquarters, but not used (Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 8 (A/8708 and Corr.1), para. 7-1).

33.5 Although the extension of the Palais is due to be completed in 1973, the Secretary-General informed the Committee that some finishing work would probably continue during 1974. Even if all work is completed on schedule, however, the Secretary-General expects that payments of \$4,370,000 to contractors will carry over into the following year (estimates, table 33-3, third column). This is because of guarantee provisions written into contracts, which specify that final payments are not made until 12 months after completion of the work.

33.6 In the case of the construction projects now under way at Bangkok and Addis Ababa, the Secretary-General in his initial estimates does not propose any modifications of the schedule of budgetary payments for 1974 and 1975 that he recommended in his revised estimates for a number of budget sections, presented to the General Assembly last December (A/C.5/1490 and Corr.1). However, he intends to submit progress reports on both these projects to the Assembly later this year. Neither of those undertakings is scheduled to be finished until 1975 and, in the case of the one at Addis Ababa, final payments currently estimated at about \$300,000 would not fall due until 1976 because of guarantee provisions in the contracts (see the preceding paragraph). Accordingly, this amount can be deleted from the estimates for 1974-1975. The Committee recommends that, in his progress report on the project at Addis Ababa, the Secretary-General consider whether the carry-over of payments to 1976 is likely to exceed \$300,000. Guarantee provisions exist also in the case of the project at Bangkok, but, instead of the retention of final payments, an irrevocable retention bond would be posted by the contractor.

33.7 The initial estimates make no provision for the proposed additional building at the headquarters of the Economic Commission for Latin America in Santiago (Chile), since negotiations are continuing on the future financing of the Latin American Institute for Economic and Social Planning, on which the Advisory Committee sought assurances in a report to the Assembly at its twenty-sixth session. ^{133/} The Secretary-General indicates that he will report later to the Assembly at its twenty-eighth session on the outcome of those negotiations.

33.8 As a result of the delay which has occurred in starting construction of the building at Santiago, the shortage of space at ECLA headquarters has become more acute, and the Secretary-General informed the Committee that he intended to submit to the General Assembly at its twenty-eighth session proposals to relieve it.

33.9 The Advisory Committee has no objection to the Secretary-General's request that the amount of \$500,000 appropriated in 1972 for the proposed building in Santiago, along with savings of \$100,000 remaining from the programme of alteration and improvement of the existing ECLA premises, remain available at the Santiago building account (estimates, para. 33.15).

33.10 In its report to the General Assembly at its twenty-sixth session on the extension of the Palais des Nations, the Advisory Committee expressed its belief that certain cost increases could have been avoided or minimized had greater vigilance been exercised in the execution of the project and contracts. ^{134/} The Committee believes that there is a need for central control by the Secretary-General of the management of construction projects; it trusts that such control will in future be exercised in the case of all major construction projects away from Headquarters.

^{133/} Official Records of the General Assembly, Twenty-sixth Session, Supplement No. 8A (A/8408/Add.1-30), document A/8408/Add.11.

^{134/} Ibid., document A/8408/Add.10, para. 19 (c).

B. Alteration and improvement

33.11 The estimates in this category are confined to Headquarters, where six projects are proposed at a total cost of \$480,000. Four projects account for almost all of that amount: the remodelling of the Economic and Social Council chamber to seat additional members (\$100,000), the continued modernization of radio studios (\$125,000), the installation of electronic voting equipment in conference room 2 (\$100,000) and the installation of acoustic ceilings on part of the twentieth floor of the Secretariat building (\$142,000). In the Advisory Committee's view, the plans for the Economic and Social Council chamber and for a third voting machine at Headquarters merit special comment.

33.12 After submitting his initial estimate of \$100,000, the Secretary-General was requested by the Economic and Social Council to make available to it his proposal for remodelling the Council chamber. That proposal (E/5308) was considered by the Council at its fifty-fourth session. The Council was not satisfied with the proposal and it asked a group of representatives of Member States to consult with the Secretary-General on the arrangements for increasing the chamber's seating capacity; the Council President would report on the outcome of those consultations at the fifty-fifth session (July-August 1973) (E/SR.1858). The Advisory Committee does not wish to discourage consultation between the Secretary-General and the users of the facilities which he is called upon to provide. But those consultations do not of course pre-empt the decisions of the administrative and budgetary organs of the United Nations which are required to review individual proposals of this nature in the wider context of both the over-all needs of the Organization and the available resources. It will be in that context that the Advisory Committee will, in due course, review any revised proposal which the Secretary-General may submit. Meantime, the Committee accepts the Secretary-General's initial estimate of \$100,000.

33.13 The Advisory Committee has reservations about the proposed expenditure of \$100,000 on the provision of a third voting machine at Headquarters. Experience during recent sessions of the Assembly has shown that, when Main Committees have a series of votes to take, it is normally possible without undue inconvenience, if their schedules have been prepared with care, to convene them exceptionally either in the plenary hall or in conference room 3, both of which are already equipped with machines. Moreover, since the Secretary-General prepared his initial estimates, the Economic and Social Council has expressed interest in having the use of a voting machine (E/SR.1858). In these circumstances, the Advisory Committee believes that it is necessary for the Secretary-General to review the need for any extension of the existing facilities in relation to the over-all needs of the Organization at both New York and Geneva. The outcome of such a review should be reported to the General Assembly at its twenty-ninth session so that a decision can then be taken and any financial implications reflected in the budget estimates for the biennium 1976-1977. Deferment of the decision will not, in the opinion of the Advisory Committee, have serious consequences for the United Nations. On the contrary, the postponement of projects of marginal value is a necessary concomitant of the present circumstances in which inflation and currency realignments are tending to further erode the already precarious financial state of the Organization.

C. Major maintenance

33.14 Under this heading the Secretary-General requests appropriations totalling \$1,777,000, most of which would be for the final instalment of the long-term (1966-1974) programme of maintenance and improvements at the Palais des Nations. ^{135/} Because of the change in the rate of exchange of the Swiss franc against the United States dollar, that instalment (\$1,438,000) would be \$200,000 more than the annual appropriation level authorized by the General Assembly in its resolution 2892 (XXVI). The Secretary-General intends to deal with the maintenance and improvement scheme in his report to the Assembly later this year on the extension of the Palais (see para. 33.4 above).

33.15 The balance of estimated requirements for major maintenance is for 13 projects at Headquarters, most of which would be carried out in 1974, and three at the headquarters of the Economic Commission for Africa (Addis Ababa).

33.16 The absence from the estimates of any provision for major maintenance at Geneva in 1975 and the inclusion of a relatively small amount (\$96,000) for United Nations Headquarters suggest that the Secretary-General may not be giving enough attention to planning for this type of work. The Advisory Committee was informed that the Secretary-General had for a number of years maintained a rolling maintenance plan for the Headquarters premises, although he recognized that, with a biennial budget, unforeseen needs might arise in the second year of the biennium. The nine-year programme at Geneva had been a conscious effort to plan ahead, and the estimated needs for major maintenance beyond 1975 were being studied. ^{136/} Since maintenance costs tend to be lower if the work is done before deterioration sets in, the Advisory Committee urges the Secretary-General to try to draw up before the next biennium coherent maintenance programmes for all United Nations-owned premises, which could be extended on a rolling basis from one biennium to the next. The appropriate requirements could then be reflected not only in the biennial programme and budget estimates, but also in the medium-term work programme.

33.17 In view of its observations in paragraphs 33.6 and 33.13 above, the Advisory Committee recommends reductions totalling \$400,000 in the initial estimates for section 33. In later reports to the General Assembly, the Committee will deal with any adjustments in the estimates which might be called for in the light of the further reports of the Secretary-General on projects financed from section 33.

Reduction recommended:

	\$
Section 33. Construction, alteration, improvement and major maintenance of premises	400 000

^{135/} The Secretary-General has reported annually on this programme to the General Assembly. For his report to the twenty-seventh session, see document A/C.5/1444.

^{136/} Official Records of the General Assembly, Twenty-fifth Session, Supplement No. 8A (A/8008/Add.1-15), document A/8008/Add.8, paras. 18 and 19.

PART XI. STAFF ASSESSMENT

Section 34. Staff assessment

\$

Estimate submitted by the Secretary-General	64 030 000
Estimate recommended by the Advisory Committee	62 730 000
Combined appropriations for 1972 and 1973	51 908 000

34.1 When the General Assembly adopted resolution 2947 A (XXVII) on budget appropriations for the financial year 1972 and resolution 3044 A (XXVII) on budget appropriations for the financial year 1973, it followed the established procedure of budgeting staff costs on a gross basis under the individual appropriation lines concerned. In his submission for 1974-1975, the Secretary-General has changed that practice. He has estimated staff costs included in individual programmes on a net basis, and isolated the difference between gross and net salaries in one new expenditure section entitled "Staff assessment". The amount levied will be credited to the Tax Equalization Fund for distribution to Member States in the manner provided for in General Assembly resolution 973 (X) of 15 December 1955. In paragraph 34.2 of the estimates, the Secretary-General explains that he has introduced the new procedure in the interest of greater comparability with the work programme and budget proposals of other organizations within the United Nations system.

34.2 Staff assessment is levied on gross salaries at rates fixed by the General Assembly and embodied in regulation 3.3 (b) of the Staff Regulations. The recommendations made by the Advisory Committee as to the number and grades of staff to be provided for under the expenditure budget for 1974-1975 entail a consequential reduction in the staff assessment to be levied on salaries amounting to \$1.3 million.

Reduction recommended:

\$

Section 34. Staff assessment	1 300 000
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ESTIMATES OF INCOME

Income Section 1. Income from staff assessment

	\$
Estimate submitted by the Secretary-General	65 200 000
Estimate recommended by the Advisory Committee	63 900 000
Combined approved estimates for 1972 and 1973	52 293 000

IS 1.1 The estimate of \$65,200,000 is the amount of staff assessment which the Secretary-General calculates as being payable under regulation 3.3 of the Staff Regulations on the salaries and emoluments of staff whose net pay has been included under the various expenditure sections and under Income section 3. The amount levied will be credited to the Tax Equalization Fund for distribution to Member States in the manner provided for in General Assembly resolution 973 (X) of 15 December 1955. The staff reductions recommended by the Advisory Committee in this report entail a consequential reduction of \$1.3 million in the amount of staff assessment that will be levied in 1974-1975.

Reduction recommended:

	\$
Income section 1. Income from staff assessment	1 300 000

Income Section 2. General income

	\$
Estimate submitted by the Secretary-General	11 248 000
Estimate recommended by the Advisory Committee	11 248 000
Combined approved estimates for 1972 and 1973	9 627 000

IS 2.1 In this section the Secretary-General groups together expected income from the following sources:

	<u>1974-1975</u>	<u>1972-1973</u>	<u>Increase</u> <u>(decrease)</u>
	\$	\$	\$
Income from rental of premises (Headquarters and Geneva)	356 000	320 000	36 000
Reimbursement for staff and services rendered to specialized agencies and others	1 283 000	1 556 000	(273 000)
Bank interest	100 000	105 000	(5 000)
Sale of used equipment	120 000	130 000	(10 000)
Refund of prior years' expenditures	470 000	470 000	-
Contributions from non-member States	6 691 000	5 114 000	1 577 000
Television and similar services	650 000	600 000	50 000
Reimbursement for part of the construction cost of the United Nations building at Santiago, Chile	273 000	310 000	(37 000)
Refund of the Organization's contribution to the United Nations Joint Staff Pension Fund in respect of participant withdrawals.	1 105 000	822 000	283 000
Miscellaneous	<u>200 000</u>	<u>200 000</u>	<u>-</u>
Totals	<u>11 248 000</u>	<u>9 627 000</u>	<u>1 621 000</u>

IS 2.2 In its consideration of Income section 2, the Advisory Committee noted that the rates charged by the United Nations for services rendered or space leased to users are not adjusted quickly enough in response to factors such as rising costs and the realignment of currencies. In this connexion, the Advisory Committee recommends that the estimates relating to income at Geneva from rental of premises and the reproduction and distribution of documents should be adjusted to reflect the devaluation of the United States dollar in relation to the Swiss franc.

IS 2.3 The decrease under the item "Reimbursement for staff and services" relates to telecommunication services. As the Secretary-General explains in paragraph 2.3, UNDP now pays half the rental cost of the leased New York/Geneva submarine channel. That factor, and also the lowering of certain commercial telex rates, resulted in a downward revision in the rates charged by the United Nations to agencies for transmitting their messages over the United Nations network.

IS 2.4 The estimate of the contributions from non-member States is based on the current membership in the United Nations. Should the General Assembly at its twenty-eighth session respond favourably to the recommendation in Security Council resolution 335 (1973), the estimate for this item will have to be revised downward by some \$3.9 million.

IS 2.5 The decrease in the estimated amount of reimbursement for part of the construction costs of the United Nations building at Santiago, Chile, is due to the fact that the reimbursement will be completed with the payment of the instalment due in 1974.

IS 2.6 In paragraph 2.10, the Secretary-General says that the estimate for the refund of the Organization's contribution to the United Nations Joint Staff Pension Fund in respect of participant withdrawals is based on past years' experience. The repayment procedure relates to article 26 of the Regulations of the United Nations Joint Staff Pension Fund which provide for the refund to the employing member organization of half of the contributions paid by it. ^{137/} The article makes no provision for the payment by the Fund of interest on the monies so repayable.

IS 2.7 For the reason given in paragraph IS 2.2 above, the Advisory Committee believes that the estimate for Income section 2 can be increased somewhat and it urges the Secretary-General to take the necessary steps to that effect. The Committee decided, however, not to recommend an increase in view of the likelihood that the estimate for the item "Contributions from non-member States" will be considerably less than currently indicated (see para IS 2.4 above).

Income section 3. Revenue-producing activities

	\$
Estimate submitted by the Secretary-General	6 314 000
Estimate recommended by the Advisory Committee	6 393 000
Combined approved estimates for 1972 and 1973	6 260 000

IS 3.1 The estimate for this section is a net figure, arrived at after charging to the income from revenue-producing activities all clearly identifiable related expenses, including direct-support staff services. In paragraph 3.1 of his programme budget proposals, the Secretary-General recalls that, although all the activities included in this section are of a commercial nature, several of them (the sale of publications, the guided lecture tour services, the catering services and the garage operation) are not principally profit-making ventures.

Activities supervised by the Commercial Management Service

IS 3.2 Except for the sale of publications and the services to visitors, all the revenue-producing activities are supervised by the Commercial Management Service. In the following table, the revenue from each such activity is the net amount, after charging the direct expenses related to it. The costs of the Commercial Management Service are shown as a charge against the total net revenue.

^{137/} This text was approved by the General Assembly in section II of resolution 2191 (XXI) of 15 December 1966.

	<u>Estimate</u> <u>1974-1975</u>	<u>Approved estimate</u> <u>1972-1973</u>	<u>Increase</u> <u>(Decrease)</u>
	<u>'000 \$</u>	<u>'000 \$</u>	<u>'000 \$</u>
Sale of postage stamps	4,970	5,045	(75)
Souvenir Shop	700	690	10
Gift Centre	420	400	20
Catering services	-	(90)	90
Commemorative medals	700	700	-
Garage operation	259	270	(11)
	7,049	7,015	34
<u>Less: Administrative staff costs . .</u>	<u>456</u>	<u>443</u>	<u>13</u>
	<u>6,593</u>	<u>6,572</u>	<u>21</u>

IS 3.3 The gross sales of the postage stamps in a given year depend on two factors: the total face value of the stamps issued and the volume of sales. While the number of the more expensive stamps sold to collectors tends to be somewhat smaller than the number of stamps having a lower face value, it is on balance more profitable to issue more expensive stamps; on the other hand the issue of an excessive number of high face-value stamps would undermine the popularity of United Nations stamps among collectors. The Advisory Committee welcomes the statement by the Secretary-General in paragraph 3.6 of his estimates that he is commissioning in 1973 a market research and analysis study to determine the steps that should be taken to increase long-term profitability and to reduce year-to-year fluctuations in the face value of stamps issued.

IS 3.4 In table 3-2, the Secretary-General indicates the estimated revenue and expenses of the postage stamps operation. For 1974-1975, he forecasts a slightly higher volume of sales than in 1972-1973. However, taking the biennium as a whole, net revenue will be somewhat less than the approved estimate for 1972-1973. The main factor contributing to that result is the steep increase in the estimate for staff costs charged to the postage stamps operation, particularly between 1973 and 1974. The Advisory Committee has no objection to the proposed addition of three General Service posts at Geneva provided it is accompanied by a corresponding decrease in the credits for temporary assistance and will not involve net additional charges to the budget. The Committee is not convinced, however, that there is need to add yet another General Service post at Geneva in 1976. The Committee is concerned at the proposed increase in total staff costs, including the continuing high level of temporary assistance. Accordingly, and bearing in mind its observations in paragraph 38 of its thirty-first report on the budget estimates for 1973, 138/ the Committee recommends a reduction of \$50,000 in the estimate for staff costs.

IS 3.5 The estimate for communications relating to the postage stamps operation also shows a substantial increase (from \$58,000 to \$134,000); neither cost increases nor the estimated volume of the operation in 1974-1975 warrants such an increase in that estimate. The Advisory Committee was informed that the increase

138/ Official Records of the General Assembly, Twenty-seventh Session, Supplement No. 8A (A/8708/Add.1-30), document A/8708/Add.30.

is partly attributable to a change of presentation related to the costs incurred at Geneva. Nevertheless, the Committee recommends that the estimate be reduced by \$24,000, that is, to \$110,000 for the biennium.

IS 3.6 The other items of expenditure related to the sale of United Nations postage stamps show little variation between the two biennia except for adjustments attributable to cost increases and currency realignments.

IS 3.7 The estimates for the Souvenir Shop and the Gift Centre are retained at the level for 1972-1973 and are based on the current volume of operations. The Advisory Committee notes that, while gross sales and the salaries of the staff at the Souvenir Shop are virtually the same as those at the Gift Centre, the fee paid to the United Nations Co-operative for managing the Centre (\$17,000 a year) is out of all proportion to that paid to the Lido Shores Corporation for managing the Souvenir Shop. The Advisory Committee recommends that the Secretary-General review the contract with the United Nations Co-operative and reflect his conclusions in revised estimates to be submitted to the General Assembly at its twenty-eighth session.

IS 3.8 The estimate for the catering service assumes that the service will be financially self-supporting. The Advisory Committee trusts that the Secretary-General will ensure such an outcome.

IS 3.9 The Secretary-General forecasts no change in the estimate of revenue received from royalties on commemorative medals. He estimates a gradual decline in the net revenue from the garage operation on the assumption that parking rates will not be changed while the related staff costs will increase. The Advisory Committee cannot agree with that assumption, which reflects the sluggishness in adjusting to rising costs to which the Committee referred in paragraph IS 2.2 above. The Committee recommends that parking fees be reviewed once every two years and, accordingly, recommends an increase of \$5,000 for this item for the biennium.

Sale of publications

IS 3.10 The Secretary-General estimates that the net revenue from the sale of publications will rise from \$84,000 in 1972-1973 to \$178,000 in 1974-1975, as a consequence of increased gross sales, including Bookshop earnings. In its report on revenue-producing activities to the General Assembly at its twenty-seventh session, the Advisory Committee expressed concern at the sharp decline in net revenue from the sale of publications reported by the Secretary-General for 1972, and it recommended that corrective action be taken. ^{139/} The Committee is glad to note that the Secretary-General now forecasts an upswing in this type of revenue.

Services to visitors

IS 3.11 The Visitors Service, which has operated at a loss since 1969, is expected by the Secretary-General to incur a deficit of \$457,000 in 1974-1975, as against a deficit of \$396,000 in 1972-1973; all but \$12,000 of the deficit in 1974-1975 will be incurred at Headquarters.

^{139/} Ibid., document A/8708/Add.22, para. 9.

IS 3.12 In paragraph 3.20, the Secretary-General indicates that, for the purposes of his estimates, he has assumed a continuation of the steady decline in the number of visitors at Headquarters which has been going on since 1968. He has accordingly undertaken a complete review of the managerial, promotional and staffing questions involved and will report in revised estimates such changes as would be suggested by the review. The Advisory Committee trusts that it will be possible to stimulate public interest in the guided tours. Should that not prove possible, however, it would, in the Advisory Committee's opinion, become necessary to reduce the staffing of the visitors' section from the present strength of 20 posts to a level more appropriate to the reduced flow of visitors.

Recapitulation

IS 3.13 For the reasons given in paragraphs IS 3.4, IS 3.5 and IS 3.9 above, the Advisory Committee recommends that the estimate for income section 3 be increased from \$6,314,000 to \$6,393,000.

Increase recommended

	\$
Income Section 3. Income from revenue-producing activities	79 000

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