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### PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989

Revised estimates under section 28I, subsection 1, International  
Civil Service Commission; section 31, Staff assessment; income  
section 1, Income from staff assessment; and income section 2,  
General income

#### Report of the Secretary-General

#### INTRODUCTION

1. Article 21, paragraph 2, of the statute of the International Civil Service Commission (ICSC), as adopted by the General Assembly under resolution 3357 (XXIX) of 18 December 1974, provides that "the budget of the Commission shall be included in the regular budget of the United Nations. The budget estimates shall be established by the Secretary-General, after consultations with the Administrative Committee on Co-ordination, on the basis of proposals by the Commission."

2. Provisional estimates amounting to \$8,047,900, reflecting the revaluation of the resources appropriated for the 1986-1987 biennium, were included in the proposed programme budget for the biennium 1988-1989 in respect of ICSC under section 28I, including an adjustment to the base in accordance with the procedure adopted by the General Assembly in resolution 35/221 of 17 December 1980, as the Commission had not yet formulated its proposals for the 1988-1989 biennium. Subsequently, ICSC, at its twenty-fifth session, held from 9 to 27 March 1987, reviewed its work programme and the draft of its proposed programme budget for the biennium 1988-1989 as prepared by the Commission's Secretariat. The present

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\* A/42/50.

document contains an outline of the work programme of ICSC for the biennium and revised estimates for ICSC based on the proposals submitted by the Commission and endorsed by the Consultative Committee on Administrative Questions (CCAQ) on behalf of the Administrative Committee on Co-ordination (ACC) during its sixty-sixth session held from 30 March to 3 April 1987.

## I. WORK PROGRAMME

3. The Salaries and Allowances Division of ICSC will continue to provide regular monitoring of the margin (based on a comparison of net remuneration between United Nations officials in New York and officials with comparable grades in the comparator civil service as well as on the basis of total compensation applicable on both sides), allowances and other entitlements.

4. As the General Assembly has referred to the Commission for further examination the level of total entitlements and has specified one expatriate entitlement and another that involves expatriate elements for particular study, it will be necessary to cover the contingency of including expatriate benefits in this comparison. In view of recent developments, it will also be necessary for the Commission to review again the conditions of service of the United States federal home civil service as well as of other national civil services in order to re-examine which is the highest paid civil service under the Noblemaire principle.

5. The consolidation of post adjustment amounts in net base salary may have to be reconsidered by the Commission in 1988 in the light of the movement of the post adjustment index at the base city, New York, if so requested by the United Nations. It is also expected that the level of pensionable remuneration will require further monitoring and review in the light of developments in the application of revised methodology. A third cycle of headquarters surveys of conditions of service in the General Service and related categories will be continued after the conclusion of the survey to be carried out at Vienna in 1987. The principles, methodology and levels of allowances and benefits of both the Professional category and the General Service and related categories will also have to be reviewed.

6. The Personnel Policies Division of ICSC will continue to work on the development of common staff regulations and staff relations (appeals and grievance procedures). Job classification studies will include the further development of more Tier II standards and initial consideration of some Tier III standards. There will be further involvement in the development of General Service classification standards at Headquarters and those regional offices where several organizations are located. Work on recruitment and human resources planning will also be developed in line with previous activity in these areas.

7. The operational activities of the secretariat will continue to be centred around the work of the Cost-of-Living Division of ICSC, which follows a six-year cycle of post adjustment surveys. The Division has already become more involved in the process of price collection at a number of larger non-headquarters duty stations. It will also conduct some training courses aimed principally at field

level co-ordinators, with the objective of improving response rates and reliability of data. Other operational activities of the secretariat, including issuance of daily subsistence allowance rates, rent subsidy thresholds, the classification of duty stations for conditions of life and work as well as the promulgation of job classification standards, will continue.

## II. REVISED ESTIMATES

8. The revised estimates for ICSC, as detailed below, reflect a net negative resource growth of \$35,500 or a negative real growth rate of 0.4 per cent. As indicated in more detail in paragraphs 11, 13 and 23, an adjustment to the revalued base in the amount of \$60,900 has been made, resulting in a lower negative growth rate. As stated in paragraph 2, an amount of \$8,047,900 was included in the proposed programme budget for the biennium 1988-1989 in respect of section 28I.1. The revised estimates submitted in the present report amount to \$8,045,900. Consequently, the appropriation in the proposed programme budget for 1988-1989 of \$8,047,900 for ICSC should be revised downwards by \$2,000 to \$8,045,900. This downwards revision is the net effect of an increase in the revalued base of \$60,900 (see para. 11) offset by negative resource growth of \$61,500 in a number of objects of expenditure. Additionally, an amount of \$200 would be required under section 31, Staff assessment, to be offset by income in the same amount under income section 1, Income from staff assessment. A decrease of \$1,200 under income section 2 would result from the revised estimates under section 28I.1.

SECTION 281. JOINTLY FINANCED ADMINISTRATIVE ACTIVITIES

International Civil Service Commission

TABLE 281.1. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE  
(AT REVISED 1987 RATE)

(Thousands of United States dollars)

Programme	1986-1987 appropri- ation (1)	Non- recurrent 1986-1987 items (2)	Additional requirements					Total (8)	Net addi- tional require- ments (9) (8)-(2)	Total revalued 1986-1987 resource base (10) (1)+(9)
			Delayed impact of 1986-1987 growth		Recosting at revised 1987 rates					
			Estab- lished posts (3)	Other objects of expend- iture (4)	Estab- lished posts (5)	Other objects of expend- iture (6)	Special adjust- ments (7)			
1. International Civil Service Commission	7 710.8	98.7	-	-	52.2	53.5	68.4 a/	174.1	75.4	7 786.2
Total	7 710.8	98.7	-	-	52.2	53.5	68.4 a/	174.1	75.4	7 786.2

a/ Reflects the result of the General Service classification in New York (\$7,500) and adjustments to the revalued base for temporary assistance for meetings and travel (see para. 11).

TABLE 281.2. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation (in 1988 and 1989)	Total increase	

Commission

Temporary assistance for meetings	178.5	(29.7)	(26.0)	5.7	(50.0)	128.5
Travel of representatives	451.1	(8.7)	-	20.1	11.4	462.5
External printing	17.2	0.2	-	0.8	1.0	18.2
Compensation	338.2	19.7	-	-	19.7	357.9
Pension coverage for officials	69.6	-	-	-	-	69.6

Secretariat

Established posts	3 569.2	49.8	2.6	158.7	211.1	3 980.3
General temporary assistance	36.2	0.5	(10.0)	1.2	(8.3)	27.9
Consultants	160.0	2.4	(10.0)	6.8	(0.8)	159.2
Overtime	11.3	0.1	-	0.5	0.6	11.9
Data entry	109.8	1.5	-	5.1	6.6	116.4
Common staff costs	1 237.9	9.9	1.0	52.7	63.6	1 301.5
Representation allowances	1.2	-	-	-	-	1.2
Official travel of staff	244.1	10.9	(10.0)	1.9	11.8	255.0
Data-processing contracts	10.3	0.1	(5.0)	0.2	(4.7)	5.6
General operating expenses	16.1	0.2	-	0.7	0.9	17.0
Rental and maintenance of premises	1 004.5	14.8	-	46.3	61.1	1 065.6
Rental and maintenance of equipment	80.6	1.2	-	3.7	4.9	85.5
Communications	100.4	1.5	(10.0)	4.1	(4.4)	96.0
Miscellaneous services	11.0	0.1	-	0.5	0.6	11.6
Supplies and materials	26.3	0.3	-	1.2	1.5	27.8
Furniture and equipment	37.3	0.6	(10.0)	1.3	(8.1)	29.2
Replacement of word-processing equipment	-	-	15.9	0.7	16.6	16.6
<b>Total</b>	<b>7 710.8</b>	<b>75.4</b>	<b>(61.5)</b>	<b>321.2</b>	<b>335.1</b>	<b>8 045.9</b>

TABLE 28I.2 (continued)

## Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7 786.2	(61.5)	26.0	-	(35.5)	(0.4) %

(2) Extrabudgetary resources

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Total	8 045.9
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TABLE 28I.3. POST REQUIREMENTS

Organizational unit: International Civil Service Commission

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	1	2	-	-	-	-	1	2
P-4	11	10	-	-	-	-	11	10
P-3	6	5	-	-	-	-	6	5
P-2/1	2	3	-	-	-	-	2	3
Total	24	24	-	-	-	-	24	24
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	26	26 a/	-	-	-	-	26	26
Total	28	28	-	-	-	-	28	28
Grand total	52	52	-	-	-	-	52	52

a/ In accordance with section IX, Job classification of the General Service and related categories, of General Assembly resolution 41/209 of 11 December 1986, the above staffing table reflects the downgrading of three Principal level posts to the "Other level" and the upgrading of one Principal level post to the P-2 level (see A/C.5/41/30).

### III. RESOURCE REQUIREMENTS (AT REVISED 1987 RATES)

9. The following general assumptions have been made in the formulation of the 1988-1989 budget:

(a) That the Commission will hold two sessions per year, each of three weeks' duration, one held in New York, the other elsewhere;

(b) That the total additional in-session costs not borne by the organizations hosting the sessions away from New York will be contained in the ICSC budget on a full-funding basis;

(c) That there will be one meeting of the Advisory Committee on Post Adjustment Questions (ACPAQ) per year, of one week's duration,

(d) That the programme of work of CCAQ and its sub-committees and meetings of other United Nations systems bodies in which the Commission's secretariat participates, will not differ substantially from those already programmed and indicated in these estimates.

#### A. International Civil Service Commission

##### Temporary assistance for meetings

10. The provision under this heading covers temporary assistance costs in respect of the Commission's meetings held away from United Nations conference centres. The cost of servicing meetings held at United Nations conference centres will be met from section 29, Department of Conference Services. The Commission holds two sessions per year, each of three weeks' duration and in 1988 and 1989 it is proposed to hold the spring sessions of the Commission at the headquarters of participating organizations in Europe.

11. It will be recalled that because the Commission was to hold its 1986 spring session in Nairobi, the General Assembly decided at its fortieth session that resources in the amount of \$60,900 (\$35,000 under temporary assistance for meetings, \$8,600 under travel of representatives and \$17,300 under travel of staff) representing the cost of holding a session, as is the usual practice, in Europe, should be surrendered for 1986-1987. These resources, which had formed part of the revalued base for 1986-1987, were reduced inadvertently on a recurrent basis and thus were not included in the revaluation of the 1988-1989 base. On the other hand, the resources for the Nairobi meetings, which were included in the 1986-1987, appropriation, were recorded on a non-recurrent basis and, as such, excluded from the revalued 1988-1989 resource base. Without either provision, ICSC would have provision for only one meeting in Europe rather than the usual two, without the adjustment. On that basis, an adjustment to the revalued base in the amount of \$35,000 has been made under temporary assistance for meetings.

12. Furthermore, the resources requested (\$122,800) reflect a negative non-recurrent growth of \$26,000 since the Commission's spring meeting in 1988 will



be held in Rome and the Food and Agriculture Organization of the United Nations (FAO) has indicated that it would make all language services except Russian available without cost to the Commission. Thus, the resources requested will provide for the full costs of providing interpretation, translation and conference typists for the 1989 spring session only, it being assumed that other related in-session costs will be covered by the host organization, and that all costs for the 1988 meeting (with the exception of those relating to Russian language services) will be absorbed by FAO.

#### Travel of representatives

13. The estimated requirements under this heading (\$442,400) include an adjustment to the revalued base in the amount of \$8,600 (as indicated in para. 11) and relate to the travel and subsistence allowance of (a) 13 members of the Commission to attend the two three-week sessions of the Commission held in New York in the course of the biennium; (b) 15 members of the Commission to attend the two three-week sessions held away from New York, based on the assumption that one meeting will be held in Rome and the other at a different European duty station; (c) six members of ACPAQ; and (d) the Chairman and Vice-Chairman to ensure proper co-ordination and contact within the common system, involving meetings with executive heads of participating organizations and attendance at meetings of the Federation of International Civil Servants' Associations (FICSA), the Co-ordinating Committee for Independent Staff Unions and Associations of the United Nations System (CCISUA) and the United Nations Joint Staff Pension Board (UNJSPB).

#### External printing

14. The resources requested (\$17,400) for external printing relate to the printing of two editions per annum of the ICSC bulletin, Common System.

#### Compensation

15. In accordance with the procedure adopted by the General Assembly in its resolutions 35/221 and 40/256, an adjustment to the revalued base was made in the context of the proposed programme budget (see A/42/6 (Sect. 28I), para. 28I.2).

#### Pension coverage for officials

16. The resources requested are, in accordance with the procedure adopted in General Assembly resolutions 37/131 and 40/256, to provide for participation in the United Nations Joint Staff Pension Fund (UNJSPF) of officials covered by the Convention on the Privileges and Immunities of the United Nations who are not staff members.

B. The Commission's secretariat

Reclassification of posts

17. The reclassification of six posts is proposed, namely two P-3 to the P-4 level; one P-4 to the P-5 level; two from the P-4 to the P-3 level; and one from the P-3 to the P-2 level. The two P-3 to P-4 and the two P-4 to P-3 may be covered by redeployment with no increase in staffing levels. However, the net result of the downgrading of one P-3 to P-2 and the upgrading of one P-4 to P-5 is an increase of \$3,600.

18. The posts in question are as follows:

(a) Salaries and Allowances Division

1 P-4 to P-5

1 P-4 to P-3

(b) Cost-of-Living Division

2 P-3 to P-4

1 P-3 to P-2

(c) Personnel Policies Division

1 P-4 to P-3

The reclassification of each of these posts was recommended by an independent classification review and was endorsed by CCAQ.

General temporary assistance

19. The requirements under this heading (\$26,700) reflect a negative resource growth of \$10,000 based on past expenditure levels and would provide for 12 work-months at the General Service level for replacement of staff during extended sick and maternity leave and during peak work-load periods.

Consultants

20. The resources proposed (\$152,400), which reflect a negative growth of \$10,000, relate: (a) to fees for pricing agents who will supplement the work carried out by members of the Cost-of-Living Division; (b) to computer programme development for total compensation and comparator country studies and further computerization of daily subsistence allowance and post adjustment systems (\$13,000); (c) to sampling design, item specifications and the design of questionnaires for cost-of-living measurements (\$20,000); and (d) to personnel policy issues (\$20,000). Legal expertise and other specialized assistance will also be rendered in the form of short-term consultancies for the Personnel Policies Division.

Overtime

21. The estimated requirements under this heading (\$11,400) would provide for overtime that arises in connection with meetings of the General Assembly and the Commission's sessions.

Data entry

22. The estimated requirements under this heading (\$111,300) relate mainly to the work of the Cost-of-Living Division and are utilized for data key entry using the facilities of the United Nations New York Computing Service.

Travel of staff

23. The total estimated resources (\$245,000), reflecting negative resource growth of \$10,000, relate to travel of staff to meetings (\$81,300) and other official travel of staff (\$163,700).

24. The estimated requirements for travel of staff to meetings (\$81,300), which include an adjustment in the revalued base of \$17,300 (see para. 11), relate to secretariat staff attending (a) two ACPAQ meetings in the course of the biennium (\$10,000); (b) two three-week sessions of the Commission away from New York (\$57,300); (c) two ACC meetings in the course of the biennium (\$4,000); and (d) meetings of UNJSPB (\$10,000).

25. The estimated requirements for other official travel of staff (\$163,700), which reflect a negative growth of \$10,000, are intended to cover travel costs in connection with:

(a) Cost-of-living surveys and co-ordination with other organizations (\$72,000);

(b) Salary surveys in Montreal, London and Rome (\$23,600);

(c) Study on daily subsistence allowance rates (DSA) (\$3,000);

(d) Study on post adjustment, comparator country study and conditions of service in the field (\$17,000);

(e) Participation in the CCAQ sub-committees and working group on job classification Tier II standards (\$12,000);

(f) Classification of General Service posts in Geneva and at a regional office (\$16,000);

(g) Co-ordination with United States authorities (\$6,000);

(h) Training workshops (\$6,000);

(i) Consultations on conditions of service (\$8,100).

Data-processing contracts

26. The estimated requirements under this heading (\$5,400) reflecting negative growth of \$5,000 relate to data-processing for remuneration and human resources planning studies.

General operating expenses

27. The resources requested (\$16,300) involve no resource growth and are based on past expenditure patterns.

Rental and maintenance of equipment

28. The resources requested at the maintenance base level (\$81,800) relate to the rental and maintenance of equipment such as photocopying machines, and the maintenance of word-processing equipment as well as the rental and maintenance of electronic data-processing equipment.

Communications

29. The estimated requirements under this heading (\$91,900), which involve a negative resource growth of \$10,000, are to cover telex, telegram and telephone charges. The negative growth is anticipated because of tighter controls of expenditure levels.

Miscellaneous services

30. The estimated requirements for miscellaneous services at the maintenance base level (\$11,100) are principally intended to meet pouch costs in connection with the meetings held away from New York.

Supplies and materials

31. A provision of \$26,600 at the maintenance base level is requested for the purchase of supplies for word-processing equipment, photocopying machines, stationery and general office supplies.

Furniture and equipment

32. A provision of \$27,900, reflecting a negative growth of \$10,000, is to enable ICSC to purchase and upgrade its current data and word-processing equipment and provide for the regular replacement of office equipment such as calculators, furniture and filing equipment.

Replacement of word-processing equipment

33. It is proposed to make a provision of \$15,900, representing 40 per cent of the value of existing equipment as part of the globally-administered programme for the replacement of existing word-processing equipment.

C. Income section 2, subsection 1, General income  
(reimbursement by the specialized agencies of  
their share of the cost of ICSC)

34. Article 21, paragraph 3, of the statute of the Commission provides that the expenditure of the Commission is to be shared by the participating organizations in a manner to be agreed by them. In accordance with the agreement reached, the cost for the biennium 1988-1989 is to be shared on the basis of statistics assembled by CCAQ showing the total number of staff on board as at 31 December 1986. On this basis, it is anticipated that the specialized agencies would reimburse to the United Nations approximately 61.1 per cent of the Commission's total costs during the biennium 1988-1989. The application of the percentage to the revised estimated requirements shown for the Commission in table 28I.2 above would result in reimbursement to the United Nations in the amount of \$4,916,000. This reflects a decrease of \$1,200 over the earlier estimate provided under income section 2. 1/

Notes

1/ Official Records of the General Assembly, Forty-second Session,  
Supplement No. 6 (A/42/6), para. IS2.8.

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