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Agenda item 91

PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Revised estimates resulting from decisions of the Economic
and Social Council at its first and second regular
sessions, 1980

Part II

Report of the Secretary-General

1. At its second regular session, 1980, held at Geneva, the Economic and Social Council adopted resolution 1980/56 on the Caribbean Development and Co-operation Committee (CDCC) of the Economic Commission for Latin America (ECLA).
2. Under paragraph 3 of that resolution the Council noted that the Committee, at its fifth session, selected, within the framework of the work programme adopted at its first session and endorsed by the Commission at its seventeenth and eighteenth sessions, a limited number of areas and projects to be accorded the highest priority and to be implemented urgently.
3. Under paragraph 4, the Council further noted that the Committee, at its fifth session, also adopted resolution 2 (V) strengthening its secretariat in order to meet the requirements of development and co-operation in the subregion in accordance with the spirit and objectives of the Committee.
4. Under paragraph 5, the Council requested the Secretary-General to make appropriate provision for the implementation of the priority projects and for the strengthening of the secretariat of the Caribbean Development and Co-operation Committee in his supplementary budget estimates for 1981 within the over-all United Nations budget, for consideration by the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee of the General Assembly in the course of the thirty-fifth session of the Assembly, bearing in mind the view of the Caribbean Development and Co-operation Committee that the implementation of such projects constitutes an urgent need which could not have been foreseen at the time of the adoption of the programme budget for 1980-1981.

5. In the related statement of programme budget implications submitted to the Council, it was recalled that the Executive Secretary of the Economic Commission for Latin America made available to CDCC at its fifth session a statement of financial implications totalling \$225,500 which represented his estimate of the resources required for implementation of the Committee's resolution 2 (V) on the strengthening of the CDCC secretariat. The attention of the Council was further drawn to the fact that the wide-ranging nature of the proposal required that the relationship between the programme proposals and budgetary resources be thoroughly examined not only in the light of the CDCC report on its fifth session but also in the light of the existing work programme of the Economic Commission for Latin America and the present budgetary resources available to ECLA under both the regular budget of the United Nations and other extrabudgetary sources.

6. The review of the needs of ECLA, referred to in paragraph 6 of part I of this report, has now been completed. As announced, its outcome is the subject of the present addendum.

7. At its fifth session held from 4 to 10 June 1980, CDCC selected a number of priority areas in its work programme for which it recommended that "supplementary resources be made available to CDCC in 1981". 1/ These areas include:

- (a) Development planning;
- (b) Industrial development;
- (c) Natural resources and energy;
- (d) Statistics: development of a Caribbean data bank;
- (e) Transport and communications;
- (f) Social development - establishment of a Caribbean council for social and economic development;
- integration of Caribbean women in development;
- (g) Programme support.

8. A review of priorities within the over-all ECLA work programme has resulted in a decision to redeploy as of 1 October 1980 one P-2 post from the Administration Division in Santiago to the Programme Section of the Port-of-Spain Office to accommodate a programme officer. Also two General Service posts have been redeployed from that Division to the Administration Section of the Port-of-Spain Office in view of the increase in the administrative workload experienced in conjunction with the expansion of the substantive and operational responsibilities at that office. Additional resources over and above those redeployed are being requested hereunder under the headings listed in the above paragraph.

1/ CDCC resolution 2 (V), "Strengthening the CDCC secretariat".



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Social Council at its first and second regular sessions, 1980

Part II

Report of the Secretary-General

Corrigendum

Page 10, paragraph 31

For the existing text substitute

31. The effect of the proposed addition of one P-2 and four local-level posts on the over-all staffing resources of the Port-of-Spain Office is reflected in the following table:

Table 2

	<u>D-1</u>	<u>P-5</u>	<u>P-4</u>	<u>P-3</u>	<u>P-2/1</u>	<u>LL</u>	<u>Total</u>
Existing established posts (regular budget)	1	1	6	2	4 <u>a/</u>	18 <u>b/</u>	32
Proposed new posts	-	-	-	-	1	4	5
Extrabudgetary posts	-	2	3	1	1	12	19
Total	1	3	9	3	6	34	56

a/ Includes one P-2 post transferred from Santiago.

b/ Includes two local-level posts transferred from Santiago.

Should the addition of the above five local-level posts be approved, there would also be a consequential need to increase appropriations under section 31 (staff assessment) by \$9,600, which would be offset by an equivalent amount under income section 1 (income from staff assessment).

A. Development planningAd hoc expert groups

9. At its fifth session, CDCC endorsed a recommendation formulated by the planning officials at their second meeting to the effect that meetings of ad hoc groups of experts should be convened to provide guidance to CDCC in the implementation of its work programme, particularly in the areas of agriculture, energy, regional planning, transportation, manpower planning and training in the methodology and techniques of development planning. These groups would comprise officials and experts from countries and experts and consultants from universities and regional and multilateral organizations. It is proposed to hold five such meetings in various countries of the subregion in 1981 and a total amount of \$12,000 is being requested to cover the cost of travel and subsistence for five members at each meeting.

B. Industrial developmentAd hoc expert group

10. The fifth session of CDCC assigned high priority to a study, to be carried out in 1980-1981 on alternative industrial development strategies for the CDCC countries, and requested that it be examined in depth at a meeting of experts in 1981. The study will consist of monographs dealing with the experience and industrial development strategies of eight selected Caribbean countries and a synthesis document.

11. Resources for the preparation of the national monographs have been redeployed from ECLA headquarters in Santiago and work is already under way on them. However, no resources are available for the holding of the ad hoc expert group meeting in February 1981. For this reason, a provision in the amount of \$6,000 is requested to cover the cost of travel and subsistence of 10 experts.

C. Natural resources and energyNew post

12. At its fifth session, the CDCC agreed to concentrate its efforts in the area of energy on studying the important problems concerning oil prices; studying the possibility of developing alternate sources of energy; and continuing research into the exploration and development of hydro-carbon. The staff resources currently available to the Port-of-Spain Office to carry out these tasks consist of one economic officer at the P-4 level. An additional local level post is requested in 1981 to accommodate a secretary, as the work of the officer is currently hampered by insufficient secretarial support. The estimated related salary and common staff costs are \$8,800, taking into account a 35-per-cent reduction for delayed recruitment.

D. Statistics

(a) New post

13. The implementation of the work programme outlined by CDCC at its first session in 1975 requires the compilation of a large volume of basic data concerning the economies of the Caribbean countries. As the existing Latin American Data Bank of Economic and Social Statistics maintained by ECLA in Santiago contains only data based on International Trade and Household Surveys, it was decided at that time to establish a Caribbean statistical data bank in Port-of-Spain to meet the needs of planners, policy makers and researchers in the subregion, on the understanding that whenever possible, data would be exchanged by both institutions.

14. The series to be stored in the data bank have now been identified and a set of descriptors of the major statistical publications of the various countries has been prepared. The output planned for 1981 includes documentation of statistical data of relevance and use to national planners and researchers, continuing compilation of updated data references, preparation of abstracts and analyses according to required classifications.

15. There is currently one statistical officer at the P-3 level in the Port-of-Spain Office. As that staff member can only devote six work-months per year to the development of the data bank, the ECLA secretariat is unable to implement this project within a reasonable time-frame. To remedy this situation, a local-level post is requested to accommodate a statistical assistant who, under the supervision of the statistical officer, would standardize data on Member countries prior to their integration in the data bank. The related salary and common staff costs are estimated at \$8,800, taking into account a 35-per-cent reduction for delayed recruitment.

(b) Consultant services

16. A study on the technical problems of providing the Caribbean Statistical Data Bank with computer services will shortly be carried out by ECLA using its existing resources. Without prejudice of the conclusions of that study, and whether it is eventually proposed to use an in-house computer or to take advantage of outside computer services, some computer programming is required. A provision of \$3,000 is requested to recruit in Trinidad for one month in 1981 a consultant who would be responsible for the technical organization of the inputs and would provide limited training of staff.

E. Transport and communications

(a) New post

17. Maritime transport is one of the seven sectors of the CDCC work programme which, at the third session of the Committee in April 1978, had been selected as deserving the highest priority. With the co-operation of UNDP, UNCTAD, IMCC and

ILO, substantial progress has been achieved in that area: a project on shipping statistics has been completed; work is continuing on training of sea-going personnel and the elaboration of a facilitation programme. On the other hand, for lack of resources, no progress has been achieved with regard to activities relating to air transport, internal transport; and telecommunications. Considering that the only staff resources available to the ECLA Port-of-Spain Office consist currently of one P-4 supported on a part-time basis by a research assistant, it is felt that the addition of a professional post at the P-2 level is urgently required for the implementation of planned activities, including studies on the improvement, standardization and co-ordination of postal, telephone and telegraph facilities on a regional basis. The related salary and common staff costs are estimated at \$18,400, taking into account a 50-per-cent reduction for delayed recruitment.

(b) Ad hoc expert group

18. Working papers on the subject of search and rescue have been prepared by the Port-of-Spain Office and circulated to the Governments of the Caribbean subregion for their comments. No resources are available, however, for the convening of a follow-up meeting of experts to discuss possible improvements in the provision and co-ordination of search and rescue in the Caribbean and to exchange views on regional priorities with respect to training of personnel and provision of equipment and facilities. A provision in the amount of \$5,000 is thus being requested to cover the cost of travel and subsistence of 10 experts to a meeting scheduled for April 1981.

F. Social development

(i) General

Ad hoc expert group

19. At its second session, the CDCC requested the ECLA secretariat at Port of-Spain to prepare a feasibility study and draft statutes for the establishment of an Economic and Social Council, a body of social scientists and decision makers which would be entrusted with the definition of social and economic guidelines suitable to the Caribbean. A consultant report was prepared on the subject. At its fifth session, the Committee recognized the need to establish such an institution and requested that an ad hoc working group of experts be convened urgently to review its draft statutes. It is proposed to convene this meeting, for which no resources are currently available, for a period of three days in Port-of-Spain in 1981. An amount of \$2,500 is requested to cover travel and subsistence costs for the six participants.

(ii) Integration of women in development

(a) New post

20. At its third session, CDCC approved a project entitled "Participation of Caribbean women in development training and income-generating activities". At its

fourth session, the Consultative Committee of the United Nations Voluntary Fund for the Decade for Women approved this project for funding and, at the same time, approved the establishment of a post at the L-3 level for a Women's Co-ordinator for the Caribbean. At its fourth session, CDCC developed the basis of the programme for the integration of women in development which involves the organization of seminars on selected planning topics and the preparation of studies assessing the condition of women and their situation in the subregion.

21. These activities form part of an over-all ECLA programme supported by both the regular budget and the Voluntary Fund. In Santiago, the regular budget resources assigned to the subprogramme entitled "Integration of women in development" amount to 25 per cent of the time of the D-1 Chief of the Division of Social Development, the full time of one P-3 staff member, 50 per cent of the time of another P-3 and the full time of one General Service staff member. The Voluntary Fund, in addition to financing the services of the L-3 subregional co-ordinator for the Caribbean, provides one General Service staff member in Santiago and the L-2 post for a subregional co-ordinator stationed in Mexico, along with part-time secretarial services.

22. The subregional co-ordinator for the Caribbean is unable to ensure alone the implementation of the work programme set by CDCC. For this reason, a new General Service post is requested, to permit the recruitment of an assistant, thus enabling the co-ordinator to focus attention on the more important aspects of the programme. The incumbent, who would be stationed in Port-of-Spain, would be responsible inter alia for the compilation and systematization of quantitative and qualitative socio-economic data on Caribbean women assisting in the preparation of studies and reports on the progress of projects monitored by the co-ordinator. An appropriation in the amount of \$8,800 is requested for that post.

(b) Ad hoc expert group

23. In connexion with this subprogramme on the integration of women in development, it is proposed to convene a meeting of experts to identify the relationship between women's needs and the national development plans, as well as the training needs of women in planning, and to assess available human resources. This meeting would include six experts. Its venue and precise date in 1981 are still to be determined. The cost of travel and subsistence of the participants is tentatively estimated at \$3,000.

G. All substantive programmes

Travel

24. Within its over-all appropriation for travel on official business, ECLA has presently earmarked \$28,000 to meet the needs of the Port-of-Spain Office. It is estimated that an additional \$12,000 will be required in 1981 in view of increased requirements which are attributable to the following factors:

/...

(a) The need for frequent on-the-spot data collecting missions because of the difficulties in obtaining an adequate response to ECLA's requests from the Member Governments of the subregion, partly as a result of insufficient postal, telephone and telecommunication facilities in the Caribbean;

(b) The increased participation of ECLA staff in the co-operation and integration endeavours in the subregion. The subregional intergovernmental bodies as well as the specialized agencies and UNDP regularly convene subregional meetings which require the participation of the staff at the Port-of-Spain Office.

(c) The number of Professional posts would be increased by one in 1981, should the General Assembly endorse the request for a new P-2 post contained in paragraph 17 above.

H. Programme support

(a) New post

25. At present, the documentation produced annually at the Port-of-Spain Office consists of approximately 50 documents of around 25 pages each and five documents of over 200 pages each. Three hundred copies of each document are produced at first printing.

26. For document reproduction, the Port-of-Spain Office presently uses an offset printing machine which is operated by the driver/messenger and a custodian when these staff members are available. Because of the increasing demands of CDCC for documentation and because of the increased workload of the local-level staff involved, these arrangements are no longer adequate. A new local-level post is therefore requested to accommodate an offset press operator. The related salary and common staff costs are estimated at \$8,800.

(b) Temporary assistance for meetings

27. With a view to fostering co-operation in development planning in the subregion, two meetings of planning officials of the Caribbean countries have been convened under the aegis of CDCC. A first meeting was held in Havana in January 1979. A second meeting was convened in Jamaica from 29 May to 2 June 1980. In order to develop and sustain an interest in development planning in the Caribbean, the planning officials agreed that a third meeting should be convened in Grenada in 1981; this recommendation was endorsed by the fifth session of CDCC. No appropriation was approved for this purpose in the 1980-1981 budget. As interpretation in English, French and Spanish will be required, a provision for temporary assistance in the amount of \$14,000 is requested to cover the cost of six interpreters for four days.

(c) Furniture and equipment

28. Taking into account the proposed increase in staff and the urgent need to replace obsolete equipment for which spare parts are increasingly difficult to

obtain, the additional requirements under this heading are estimated at \$17,000 as follows:

	<u>United States dollars</u>
Furniture and fixtures	9,000
Office equipment	4,000
One offset printing machine	4,000
	<hr/>
	17,000
	<hr/> <hr/>

(d) Office space

29. Under the terms of the agreement signed in 1968 between the Government of Trinidad and Tobago and ECLA with respect to the operation of the ECLA Office for the Caribbean, the host Government currently provides office accommodation to ECLA in Port-of-Spain at no cost. The space thus made available amounts to 5,960 square feet which, allowing for special use areas, represents 55 per cent of the net space required given the staff currently on board, in accordance with recommended United Nations space standards for new buildings. Efforts have been made to obtain additional space on a rental basis in the same building, but the host Government has expressed its preference for a solution whereby the entire office would be transferred to new facilities. The outcome of the negotiations with the Government which are currently under way is not clear and it is not possible to determine either whether additional space will be available in 1981. For that reason, the Secretary-General requests the authorization to incur expenditures for rental of premises in 1981, should the need arise and subject to reporting in the final performance report. On the basis of the latest estimate of required space (14,950 square feet), it is estimated that such expenditures would not exceed \$30,000. No appropriation, however, is requested at this time.

SUMMARY

30. In summary, an additional appropriation in the amount of \$128,100 is requested under section 12, "Economic Commission for Latin America", of the programme budget for the biennium 1980-1981, in accordance with the following breakdown:

Table 1

Objects of expenditure	Programmes							Total
	Development issues and policies	Industrial development	Natural resources and energy	Statistics	Transport and communications	Social development	Administration and common services	
	\$	\$	\$	\$	\$	\$	\$	\$
Established posts	-	-	6 300	6 300	13 100	6 300	6 300	38 300
Temporary assistance for meetings	-	-	-	-	-	-	14 000	14 000
Consultants	-	-	-	3 000	-	-	-	3 000
<u>Ad hoc expert groups</u>	12 000	6 000	-	-	5 000	5 500	-	28 500
Common staff costs	-	-	2 500	2 500	5 300	2 500	2 500	15 300
Travel on official business	2 000	2 000	2 000	2 000	2 000	2 000	-	12 000
Furniture and equipment	-	-	-	-	-	-	17 000	17 000
Rental of premises	-	-	-	-	-	-	- <u>a/</u>	-
Total	14 000	8 000	10 800	13 800	25 400	16 300	39 800	128 100

a/ Authorization to enter into commitments not exceeding \$30,000 being sought.

/...

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