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PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981
Accommodation at the Vienna International Centre
Report of the Secretary-General

	<u>Paragraphs</u>	<u>Page</u>
INTRODUCTION	1	2
I. DEVELOPMENTS IN 1980	2 - 15	2
A. Status of the move	2 - 4	2
B. Headquarters agreements	5 - 7	3
C. Common services and cost-sharing	8 - 10	3
D. United Nations Office at Vienna	11 - 12	4
E. Conference services	13	5
F. United Nations Postal Administration	14	5
G. Guided lecture tours	15	5
H. Supporting community services	16 - 20	5
II. REVIEW AND ANALYSIS OF REQUIREMENTS	21 - 99	6
A. Section 17 - UNIDO	24 - 26	7
B. Section 28M - Administrative Services, Vienna	27 - 73	8
C. Section 29C - Conference Services, Vienna	74 - 88	27
D. Section 29F - Library Services, Vienna	89 - 91	31
E. Section 31 - Staff assessment	92	32
F. Income Section 1 - Income from staff assessment	93	32
G. Income Section 2 - General income	94 - 95	32
H. Income Section 3 - Revenue-producing activities	96 - 98	33
I. Summary	99	34

INTRODUCTION

1. The present report highlights the developments that have taken place since the report submitted to the General Assembly at its thirty-fourth session 1/ regarding accommodation at the Vienna International Centre (VIC) and contains revised estimates for the 1980-1981 biennium for the costs of operating the VIC.

I. DEVELOPMENTS IN 1980

A. Status of the move

2. The General Assembly will recall that the Secretary-General in his report to the thirty-fourth session noted the smooth and successful transfer of several Secretariat units from New York and Geneva to premises reserved for them at the VIC. 2/ Concurrently, UNIDO, UNRWA and IAEA moved from their temporary premises to their permanent headquarters in the VIC.

3. Over the last 12 months, the Organization and units occupying the VIC complex have been able to settle and adjust to their new environment under favourable conditions. The transfer operations themselves which took place from late August to the end of October 1979, were efficiently conducted with minimal inconvenience to the professional activities of the staff members involved. As of 31 October 1980, a total of 3,759 persons were occupying the VIC premises or, 518 over the comparable figure one year earlier. The composition of this figure is as follows:

United Nations	287
UNIDO	1,308
UNRWA	253
IAEA	1,427
Other agencies, contractors and commercial organizations	484

4. The posts assigned to the secretariat of the World Conference on the United Nations Decade for Women as well as those belonging to the Crime Prevention and Criminal Justice Branch of the Centre for Social Development and Humanitarian Affairs have been transferred to Vienna from New York in the latter part of 1980 as was foreseen in the report to the thirty-fourth session. It should also be noted that since 31 December 1979 other United Nations-related organizations have moved into VIC premises. These include the UNHCR representative to Austria as well as a small specialized group of ILO officials who have been provided with office accommodation at the VIC.

1/ A/C.5/34/48.

2/ Ibid.

B. Headquarters agreements

5. During the past year negotiations among the Austrian authorities, the United Nations and the International Atomic Energy Agency (IAEA) have resulted in the preparation of the following agreements:

(a) Agreement between the United Nations and the Federal Government of the Republic of Austria supplementing the Agreement between the United Nations and the Government of Austria Regarding the Headquarters of the United Nations Industrial Development Organization of 13 April 1967;

(b) Agreement between the United Nations, the International Atomic Energy Agency and the Federal Government of the Republic of Austria Regarding the Establishment and Administration of a Common Fund for Financing Major Repairs and Replacements at the Vienna International Centre;

(c) Protocol between the United Nations, the International Atomic Energy Agency and the Federal Government of the Republic of Austria Regarding the Provisional List of Main Elements referred to in Article 2, Paragraph 2 of the Agreement between the Parties Regarding the Establishment and Administration of a Common Fund for Financing Major Repairs and Replacements at the Vienna International Centre.

6. The first of these agreements regulates specific matters pertaining to the occupancy of the Vienna International Centre by the international organizations. The second establishes a common fund for the financing of major repairs and replacements at the Vienna International Centre and describes the manner in which the fund will be administered. The third is a Protocol containing a provisional list of main elements to be used in defining whether a repair or replacement shall be deemed major and thus to be financed from the fund. Final discussions on the exact wording of the agreements are now in progress and it is expected that the agreements will be ready for signature by the end of the year.

7. It is proposed that the Agreement covering the Common Fund should remain in force for 10 years. Its ratification will entail the contribution by each of the three signatories thereto of an annual amount of \$33,333 to the Fund commencing in 1981 together with such additional amounts also equally shared among the three parties, starting in 1982, to reimburse the Fund for the cost of major repairs and replacements financed by it. However, the maximum amount to be contributed to the Fund by the United Nations or the IAEA in any one year would be \$225,000. This ceiling would be reviewed by the parties after five years. Budgetary provision has already been made for the initial contribution of \$33,333 for 1981.

C. Common services and cost-sharing

8. It will be recalled that, under the terms of the Memorandum of Understanding concluded between the Secretary-General, the Director-General of IAEA and the Executive Director of UNIDO in 1977, the various common services were allocated to the three parties concerned on a cost-sharing basis. Under this arrangement, the

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IAEA has assumed responsibility for the operation and management of (a) computer services, (b) library services, (c) printing and reproduction, (d) commissary and (e) medical services. For its part, UNIDO is responsible for the functions of (a) buildings management, (b) catering services and (c) language training. The Security and Safety Service is operated directly by the United Nations.

9. The Memorandum of Understanding established a tripartite committee on which the Secretary-General, the Director-General of IAEA and the Executive Director of UNIDO are represented. Among the functions of the committee are the provision of policy direction and over-all management of the planning and implementation of common service arrangements at Donaupark. The committee has concerned itself, inter alia, with requests for tenders, plans for the move to VIC, insurance cover over the transitional period, the elaboration of cost-sharing ratios for the different common services, interagency transfers of personnel for common services, the future funding of major repairs, co-ordination of conference requirements, fire protection measures, garage operation and co-ordination of administrative policies generally among the international organizations and units located in VIC.

10. During 1980, the tripartite committee has held three sessions and has, among other things, refined the formula for the sharing of costs between the organizations. The estimates of income in the present paper reflect the current formula of cost-sharing.

D. United Nations Office at Vienna

11. The United Nations Office at Vienna has been established as of 1 January 1980. The responsibilities of this Office are set forth in the Secretary-General's bulletin ST/SGB/175. The Office provides liaison and undertakes consultations with the host country authorities on local administrative arrangements and on all matters relating to the United Nations presence in Vienna, excluding, in each case, those concerning the United Nations Industrial Development Organization (UNIDO). The Office also assumes responsibility for the operation of the Security and Safety Service, the common service at the VIC which is allocated to the United Nations.

12. As the preliminary steps towards UNIDO's eventual establishment as a specialized agency are firmly under way, the United Nations, which has already a multidisciplinary substantive presence in Vienna, must gradually put into place a solid administrative structure so as to ensure maximum efficiency and economy of the United Nations units working there. In the light of these circumstances, the existence at present of the nucleus of a United Nations administrative machinery in Vienna should be seen as a basis for the smooth and effective phasing in of the entire range of support services which will eventually be required. In line with this development it is intended to entrust the Office with liaison and representation functions, serving directly United Nations needs, including diplomatic depository functions. This, however, should by no means affect the present position of the Executive Director of UNIDO, who, as the highest ranking United Nations official in Vienna, represents the Secretary-General in Vienna. In this function he might be effectively assisted by the United Nations Office.

E. Conference services

13. As indicated to the General Assembly in document A/C.5/34/48, an experimental arrangement between the Department of Conference Services, Headquarters, Conference Services, Geneva, and UNIDO Conference Service entered into effect from 1 January 1980 and is subject to review after one year of actual working experience. Following a study of those arrangements, it has been decided that UNIDO shall be responsible for the servicing of United Nations conferences in Vienna, still on an experimental basis, for one year from 1 January 1981. These arrangements will be subject to further review towards the end of 1981.

F. United Nations Postal Administration

14. Following the establishment of a United Nations Postal Administration Office in Vienna in 1979, responsibility for marketing, distribution and sale of United Nations stamps in Austria and the Federal Republic of Germany was transferred in March 1980 from the Geneva Office of UNPA to Vienna. That action has been accompanied by a significant increase in customers and sales. The impact of the increased sales activity in UNPA on a world-wide basis since the introduction of sales of stamps of Austrian denominations will be reflected in the first performance report on the programme budget for the biennium 1980-1981.

G. Guided lecture tours

15. The service of guided tours as a part of the activities of the information service, became fully operational in May 1980. Various kinds of organized tours are provided, ranging from 20-minute visits as part of a Vienna city tour to a two-hour visit, where groups are offered a full tour of VIC and are briefed about United Nations activities.

H. Supporting community services

16. In regard to community services and related facilities available in Vienna, the following developments should be brought to the attention of the General Assembly.

17. The Vienna International School, which functions along lines similar to the United Nations International Schools in New York and Geneva, has continued to develop its activities. As foreseen in last year's report, the school, which starts with a pre-school programme for three-year-old children and offers instruction up to the university entrance examination, has begun - during 1980 - to enter students for the international baccalaureate. The Austrian Government provides considerable financial assistance to the school and agreement has now been reached between the Government and the school on the selection of a site for the school's permanent quarters. Construction of the new school will be completed in 1984 and the buildings will be available to the school population in September of that year. The new buildings will be jointly financed by the Federal Government and the City

of Vienna. The students now number 940 and approximately two thirds of them have parents working in international organizations or belonging to the diplomatic corps.

18. Regarding the question of housing, the Joint Housing Service, which is supported by the United Nations, UNIDO, IAEA and the International Institute of Applied Systems Analysis, has provided some 450 addresses to United Nations staff in search of housing. By the end of September 1980 the Joint Housing Service had arranged 32 contracts directly for United Nations staff and evidence indicates that many private arrangements made by United Nations staff members were initiated by the Joint Housing Service.

19. Further improvements have been made with regard to ground communication between the city, its residential districts and the VIC. As far as individual traffic is concerned, the opening in November of the new "Reichsbrücke", the bridge across the Danube, linking the inner districts to the Donaupark area, is the most salient feature. Access to the VIC by car has thus been considerably improved. The measures which have been taken to improve public transportation and which have been reported previously, are continuing. An additional subway line has become operational which, for some residential areas, has reduced the commuting time to the VIC. When the subway leading to the VIC will be completed in 1982, replacing the present tramway lines, an optimal link will have been established. It should be mentioned that a regular bus service with one hour intervals has been set between the VIC and the Vienna airport.

20. In continuation of its efforts to assist staff members in adapting themselves to life in Vienna, the UNIDO Training Service has organized nine German classes on a semester basis. Furthermore, it has organized two self-supporting classes for dependents of staff members.

II. REVIEW AND ANALYSIS OF REQUIREMENTS

21. The proposed initial programme budget for the biennium 1980-1981 3/ contained, in respect of the VIC, estimates which, in many cases, were of a preliminary nature. Revised estimates, 4/ on the basis of the experience gained in the first few months of operation of the Centre, were subsequently submitted to the General Assembly at its thirty-fourth session. They were presented in the form of additions to the information previously submitted in the proposed programme budget for the biennium 1980-1981, with the exception of section 28M (Administrative Services, Vienna), where a new presentation was made in support of the totality of the estimate.

22. The Advisory Committee on Administrative and Budgetary Questions, in its consideration of the revised estimates, 5/ expressed the opinion that a thorough review and analysis of actual requirements for the VIC should be carried out during

3/ A/34/6.

4/ A/C.5/34/48.

5/ A/34/7/Add.23.

the thirty-fifth session of the General Assembly, by which time more than a year of experience would have been gained in operating the VIC. Pending such a review, and upon the recommendation of the Advisory Committee, the following amounts were appropriated by the General Assembly: \$80,000 under section 17 to provide temporary assistance to the UNIDO Information Service; a lump sum of \$16,074,400 under section 28M, on the understanding that no new temporary or established posts would be created during the thirty-fourth session and that such additional staff resources as might be necessary in 1980 would be provided on a temporary assistance basis; \$212,000 for library services under section 29F; \$200,000 for staff assessment under section 31 and \$33,400 for major maintenance under section 32. At the same time, estimates of income under income sections 1, 2 and 3 were increased by \$200,000, \$3,500,00 and \$80,000, respectively.

23. The remainder of this report reviews the 1980 requirements for the operation of the Centre and, in the light of further experience acquired, outlines the estimates for 1981. For ease of comparison, all estimates are shown at the same rate of exchange as were the original estimates, namely, Austrian schilling 14.00 to United States \$1.00. An adjustment to reflect actual rates experienced in 1980 and a projection of the latest rate for 1981 will be made in the context of the first performance report.

A. Section 17 - UNIDO

Programme: Conference services, public information and external relations

24. UNIDO Information Service was strengthened by one P-3 post in 1979 in recognition of the increasing workload resulting from the transfer of United Nations units to Vienna. The General Assembly was advised at its thirty-fourth session that experience during the first few months at the Centre had already shown the need for a further strengthening of resources and, accordingly, three new posts were requested - one P-5 and two General Service staff - for activities in the area of press and publications. They were approved for 1980 only and on a temporary assistance basis.

25. Experience in 1980, including the increase in United Nations activities, has confirmed the continued need for such staff, and it is therefore proposed that the P-5 post and the two General Service posts be converted to established posts. It has also become evident that adequate staff and supplies are not available to meet the required needs in the area of audio-visual information. It is therefore proposed that two General Service posts be established for technicians to service and operate the available equipment and that \$15,000 be appropriated for photographic and film supplies, \$20,000 for film and photographic processing and \$10,000 for exhibitions.

26. The proposals outlined above would require an additional appropriation of \$188,300 under section 17, as follows:

	\$
Established posts	109,500
Common staff costs	33,800
Public information supplies	15,000
Miscellaneous services	<u>30,000</u>
Total	<u>188,300</u>

B. Section 28M - Administrative Services, Vienna

Table 1. Revised 1980-1981 estimates (in thousands of US dollars) a/

	1980 appropriations <u>b/</u>	1980 revised estimates	1981 estimates	Total 1980-1981 estimates
1. Services provided by the United Nations				
(a) United Nations Office at Vienna	221.5	206.5	336.5	543.0
(b) Security and Safety Service	1,446.1	1,274.1	1,760.7	3,034.8
2. Services provided by UNIDO				
(a) Finance and personnel	423.8	416.7	503.9	920.6
(b) Buildings Management Service	1,448.6	1,624.3	2,017.2	3,641.5
(c) Other general services	399.8	389.1	656.9	1,046.0
(d) Common services	12,134.6	11,013.8	13,433.4	24,447.2
Total	16,074.4	14,924.5	18,708.6	33,633.1

a/ The amounts indicated in this and subsequent tables have been calculated on the basis of the rate of exchange and rate of inflation projected in the proposed programme budget for the biennium 1980-1981, namely, S 14.00 to \$1.00.

b/ The figures shown under the column "1980 appropriations" in this and subsequent tables reflect the Secretary-General's interpretation of the breakdown of the lump sum approved by the General Assembly.

Table 2. Post requirements

	1980			1981		
	Established	Temporary		Established	Temporary	
		assistance	Total		assistance	Total
Professional category and above						
D-2				1		1
D-1	-	1	1	-		-
P-5	1	-	1	2		2
P-4	2	2	4	4		4
P-3	2	3	5	5		5
P-2		1	1	2		2
Total	5	7	12	14		14
General Service category						
Principal level	-	2	2	2	-	2
Other level	17	34	51	54	2	56
Total	17	36	53	56	2	58
Other categories						
Manual workers	111	50	161	155	14	169
Grand total	132	93	226	225	16	241

1. Services provided by the United Nations

(a) United Nations Office at Vienna

Table 3. Revised 1980-1981 estimates (in thousands of US dollars)

	1980 appropriations	1980 revised estimates	1981 estimates	Total 1980-1981 estimates
Established posts			251.4	251.4
General temporary assistance	216.4	200.7		200.7
Common staff costs			77.8	77.8
Representation allowance			0.6	0.6
Travel of staff	5.1	4.6	6.7	11.3
Hospitality		0.6		0.6
Supplies		0.6		0.6
Total	221.5	206.5	336.5	543.0

Table 4. Post requirements

	1980			1981
	Established	Temporary assistance	Total	Established
Professional category and above				
D-2	-			1
D-1	-	1	1	-
P-5	-	-	-	1
P-4	-	1	1	1
P-3	-	1	1	1
Total	-	3	3	4
General Service category				
Principal level	-			1
Other level	-	3	3	3
Total	-	3	3	4
Grand total		6	6	8

27. The United Nations Office at Vienna, in addition to the functions described in paragraph 11, has performed representation duties for the United Nations in connexion with the work of the Tripartite Committee established under the Memorandum of Understanding in regard to the common services at the Vienna International Centre, to which UNIDO is a recognized party. These tasks have expanded considerably and have meanwhile developed into a permanent feature of the Office's operations. At the same time the task of liaison work with the Austrian Government and the diplomatic community in Vienna has also expanded, so that the Office has assumed duties of a sometimes rather general nature related to its role as a focal point of the United Nations presence at the Vienna International Centre. In line with these tasks the Office has to handle matters of protocol, and provide liaison with Headquarters in matters of interest to the United Nations arising from its presence in Vienna.

28. In addition, effective 1 January 1981, the United Nations Office at Vienna will take over from UNIDO Financial Services the responsibility for general

administration, including the responsibility for certification of expenditures, the preparation of programme budget submission and performance reporting in respect of all United Nations units in Vienna. 6/

Resource requirements

Established posts

29. It is proposed that the D-1 post which had been authorized on a temporary assistance basis since 1979 be replaced in 1981 by an established post at the D-2 level for the head of the United Nations Office at Vienna. The proposal to establish this post on a permanent basis and at the D-2 level is to recognize on the one hand the ongoing nature of the function and on the other hand the level commensurate with the requirements to ensure a meaningful performance and presence at the top level of that Office. The tasks of direction and management of the Office have, as a result of the process of functional consolidation, become more complex in responsibility, encompassing a variety of tasks of a sensitive nature which coupled with a considerable increase in volume clearly substantiate the proposed course of action.

29 (a). In the same context it is considered as essential that the staffing resources of the Office be strengthened by the addition of one P-5 post to assist the Director in his management role and at the same time to particularly attend to the liaison and protocol functions mentioned above. The establishment of one additional General Service (other level) post in 1981 is also requested because the gradual but sustained increase in the volume of secretarial work during 1980 made unavoidable the resort to temporary assistance towards the latter part of 1980 to complement the three General Service posts financed from temporary assistance throughout the entire year. Furthermore, it is proposed that the two Professional posts (one P-4 and one P-3) and the three General Service (other level) posts which were authorized on a temporary assistance basis in 1980 be converted in 1981 to established posts. One of these General Service (other level) posts should be redeployed to the Security and Safety Service in exchange for one General Service post at the principal level.

Travel of staff

30. In respect of travel of staff, a slight increase is anticipated in 1981. In addition to the continuing need for liaison with Headquarters, the participation of one staff member at the thirteenth session of the International Civil Service Commission may be required. Provision of \$6,700 for 1981 is therefore proposed.

6/ In respect of those units in Vienna which are organizationally located within departments and offices at Headquarters (e.g., DIESA), the United Nations Office at Vienna will provide assistance and guidance, as required.

(b) Security and Safety Service

Table 5. Revised 1980-1981 estimates (in thousands of US dollars)

	1980 appropriations	1980 revised estimates	1981 estimates	Total 1980-1981 estimates
Established posts	792.5	671.8	1,254.6	1,926.4
General temporary assistance	368.3	213.3	65.6	278.9
Overtime	37.1	184.5	50.0	234.5
Common staff costs	248.2	204.5	390.5	595.0
Total	1,446.1	1,274.1	1,760.7	3,034.8

Table 6. Post requirements

	1980			1981
	Established	Temporary assistance	Total	Established
Professional category and above				
P-4	1	-	1	1
P-3	1	-	1	1
Total	2	-	2	2
General Service category				
Principal level		1	1	
Other level	1	5	6	7
Total	1	6	7	7
Other categories				
Manual workers	59	20	79	87
Grand total	62	26	88	96

31. Ten months of operation in 1980 have demonstrated that the existing staff resources, including those provided under temporary assistance, were insufficient to achieve adequate coverage, and considerable expenditures under overtime equivalent to some 2,000 hours a month needed to be incurred in 1980. Since the coverage of regular, continuing assignments by staff working on overtime entails the risk of impairing the efficiency of security operations, some further strengthening of Security Service on a permanent basis is considered to be necessary.

Resource requirements

Established posts

32. For 1981, it is proposed that the 6 General Service and 20 Manual Worker posts provided under temporary assistance be converted into established posts. In addition, 8 new Manual Worker posts are proposed to be utilized as follows: 3 to cover the entry check-points 1 and 2 that will shortly be opened; 2 to cover the Visitors' Service area; and 1 each to cover entrance lobby B, to provide for conference coverage and for fire prevention patrols.

Overtime

33. The addition of the above staff would reduce the need for overtime to approximately 500 hours a month. An amount of \$50,000 is therefore requested for overtime in 1981.

General temporary assistance

34. An amount of \$65,600 is requested under temporary assistance. This amount, equivalent to four Manual Worker posts, would be utilized for replacements under annual and sick leave and would also help reduce overtime.

35. It will be recalled that the costs of the Security and Safety Service are apportioned among the United Nations, IAEA and UNRWA. The associated credits may be found in income section 2.

2. Services provided by UNIDO

(a) UNIDO: Finance and personnel

Table 7. Revised estimates 1980-1981 (in thousands of US dollars)

	1980 appropriations	1980 revised estimates	1981 estimates	Total 1980-1981 estimates
Established posts			238.2	238.2
General temporary assistance	281.0	272.7	15.0	287.7
Overtime		5.6	5.4	11.0
Lanugage training	100.3	36.3	59.4	95.7
Common staff costs			73.4	73.4
Contributions to joint activities	42.5	102.1	112.5	214.6
Grand total	423.8	416.7	503.9	920.6

Table 8. Post requirements

	1980			1981
	Established	Temporary assistance	Total	Established
Professional category and above				
P-3	-	2	2	2
Total	-	2	2	2
General Service category				
Other level	-	9	9	10
Total	-	9	9	10
Grand total		11	11	12

36. When VIC was inaugurated, three distinct factors gave rise to increases in the workload of UNIDO Financial Services: a full range of financial services had to be provided to additional United Nations staff, whether in substantive units or in connexion with the operation of the building complex; a cost-sharing system had to be developed, implemented and managed for apportioning the costs of common services on an equitable basis and in accordance with the Tripartite Agreement among the United Nations, UNIDO and IAEA; and certain financial services had to be provided in connexion with the programme of conferences in Vienna as a corollary of the temporary experimental arrangements agreed to between the Department of Conference Services, Headquarters; Conference Services, Geneva; and UNIDO Conference Services. The appropriation for 1980 provided 3 General Service posts on a temporary assistance basis to deal with those increases, after allowing for some financial functions to be performed in the proposed United Nations Administrative Office. Experience has shown these resources to be inadequate; staff had to be diverted from normal operations relating to UNIDO activities in order to meet the pressing needs of other United Nations units, and overtime funds were used to meet deadlines for many essential services. Nevertheless, the exercise of certain important functions in planning, co-ordination, review and control have, of necessity, been given less than due attention. The proposed transfer to UNIDO Conference Services of further responsibilities for the programme of conferences in Vienna will add to the workload of UNIDO Financial Services. The deficiencies in staff resources are particularly serious in accounts and reports, payroll, claims and invoices.

37. In order to provide personnel services for the United Nations units other than UNIDO, 2 Professional and 6 General Service posts were provided for 1980 on a temporary assistance basis. These posts have been distributed as follows: 1 Professional and 1 General Service for secretariat recruitment, 1 Professional and 2 General Service for personnel administration (appointments, extensions, promotions, etc.), 2 General Service for staff welfare and social security matters, and 1 General Service for administration of the language training programme. Some general temporary assistance had to be made available in 1980 to strengthen the secretariat recruitment function, because no provision had been made in the original budget submission for staff resources to deal with the additional workload related to the programme of conferences in Vienna.

38. Other administrative services are provided by UNIDO in the areas of electronic data processing and legal liaison. In the first case, a considerable number of work months has been devoted to reprogramming some of the existing systems of UNIDO - financial reporting, payroll and personnel administration - in order to accommodate the needs of the transferred United Nations units. The UNIDO Legal Liaison Unit has provided assistance in the negotiation of various basic agreements with the Government of Austria and given advice in matters pertaining to legal aspects of the operations of the transferred United Nations units.

Resource requirements

Established posts

39. It is requested that the 2 Professional posts and 9 General Service posts provided for 1980 under temporary assistance be converted into established posts. It is also proposed that 1 General Service post be established in view of the increased workload related to the programme of conferences in Vienna and the need for strengthening the payments functions.

General temporary assistance

40. It has also been found necessary in 1980, in order to meet the additional workload related to the programme of conferences in Vienna, to use temporary assistance in addition to the posts mentioned above. In order to cover this requirement and meet the deficiency of staff resources experienced in 1980, at the same time taking into account the transfer of some responsibilities to the United Nations Office at Vienna, it is proposed that \$15,000 be provided for general temporary assistance.

Overtime

41. As described in paragraph 36 above, it has been found necessary to resort to overtime in 1980 in order to meet certain deadlines. For 1981, it is proposed that an amount of \$5,400 be provided for overtime.

Language training

42. In respect of language training, an appropriation of \$100,300 was made for 1980 to cover variable costs for supplies, materials and instruction. Actual expenditure for 1980 is estimated at \$36,300, resulting from the fact that IAEA did not participate during 1980 in this common service for the staff of units located at VIC. It is understood, however, that IAEA will participate in the second half of 1981, and it is proposed that \$59,400 be provided for language training in 1981. Approximately 50 per cent of this cost will be reimbursed by IAEA, and the related credit may be found in income section 2.

Contributions to joint activities

43. The United Nations share of the cost of the joint medical service, the joint housing service and computer services which are provided by IAEA against reimbursement have proved to be higher than anticipated. This is partly attributable to the fact that staff members of the United Nations are making greater use than originally anticipated of the medical service, given the location of the VIC. Both the facilities and the staffing level of the medical service have been augmented in recognition of these factors. On the other hand, the computer requirements of UNIDO have increased as a result of the transfer of units to Vienna. For 1981, it is proposed that \$112,500 be provided to meet the cost of these services.

(b) Buildings Management Service

Table 9. Revised 1980-1981 estimates (in thousands of US dollars)

	1980 appropriations	1980 revised estimates	1981 estimates	Total 1980-1981 estimates
Established posts	996.6	963.0	1 177.4	2 140.4
General temporary posts assistance	108.5	188.9	319.3	508.2
Consultants	18.5	95.9	70.0	165.9
Overtime	13.3	78.0	85.0	163.0
Common staff costs	311.7	298.5	365.5	664.0
Total	1 448.0	1 624.3	2 017.2	3 641.5

Table 10. Post requirements

	1980			1981		
	Established	Temporary assistance	Total	Established	Temporary assistance	Total
Professional category and above						
P-5	1		1	1		1
P-4	1		1	1		1
P-3	1		1	1		1
P-2		1	1	1		1
Total	3	1	4	4		4
General Service category						
Other level	16	6	22	20	2	22
Total	16	6	22	20	2	22
Other categories						
Manual workers	52	16	68	54	14	68
Grand total	71	23	94	78	16	94

44. It was noted in the revised estimates submitted at the thirty-fourth session of the General Assembly that maximum use of outside contractors was not always the least costly or most effective way of discharging buildings management functions. Following a review of the experience of the early months of 1980, the desirability of switching further functions from outside contractors to in-house staff became evident, and funds were rescheduled between objects of expenditure to reflect those changes. In-house staff has been increased by 2 General Service posts in the electronics team and 14 Manual Worker posts, provided on a temporary assistance basis and distributed as follows: 3 in the electrical team; 2 in the mechanical team; 4 in the interior restoration team; and 5 in the service team.

45. Before those changes were introduced, the staff resources had been shown to be insufficient to deal with the work not originally planned to be contracted out, leading to the accumulation of a backlog. The new arrangements, in addition to producing direct financial savings, have increased operational flexibility in the daily running of the premises and made it possible to reduce the backlog.

46. A note of caution still seems appropriate in estimating the workload in 1981 because experience in maintaining the new building complex is still limited. Some of the current workload arises from the fact that the buildings are new and being "run in" and from the settling in of various organizational units in their offices. It is expected that this part of the workload will disappear in 1981. On the other hand, these gains may be more than offset by the appearance of other factors, such as a greater need for regular maintenance of the building itself and increased maintenance responsibilities, once the warranties on mechanical installations expire in 1981.

Resource requirements

Established posts and temporary assistance

47. It is requested that the P-2, 4 General Service and 2 Manual Worker posts provided for in 1980 on a temporary assistance basis be converted to established posts.

48. It is also requested that the 2 General Service and 14 Manual Worker posts added during 1980 continue on a temporary assistance basis in 1981 and that, as a small insurance margin, a further lump sum be provided equivalent to 12 work months of General Service and 18 work months of Manual Worker staff. The cost of temporary assistance in 1981 would thus amount to \$319,500.

Overtime

49. The nature of the Buildings Management Service is such that some of its activities must necessarily be undertaken outside the normal working hours of the organizational units located at VIC. Expenditure on overtime and night differential have been higher than anticipated in 1980. It is proposed that a provision of \$85,000 be made for 1981.

Consultants

50. In the light of requests for outside expertise by the Tripartite Committee, major studies have been undertaken on the question of the use of in-house staff versus outside contractors and on the potential for energy-saving measures in the operation of VIC leading to expenditures for consultants in excess of the amount initially anticipated. In the light of the recommendations made in the study on energy-saving measures, it is proposed that feasibility studies and detailed technical proposals should be commissioned in 1981 at an estimated cost of \$35,000. A study is proposed, also for \$35,000, on the feasibility of modifying the façade construction to enable a small number of the windows to be opened and of the modifications to the air-conditioning system which would then be necessary to avoid wasteful consumption of energy in both summer and winter. A provision of \$70,000 is therefore requested for consultants in 1981.

51. Since the costs relating to consultants are to be shared equally with IAEA, the associated credits for 50 per cent reimbursement may be found in income section 2.

(c) Other general services

Table 11. Revised 1980-1981 estimates (in thousands of US dollars)

	1980 appropriations	1980 revised estimates	1981 estimates	Total 1980-1981 estimates
Established posts			480.4	480.4
General temporary assistance	399.8	373.7	15.0	388.7
Overtime		15.4	12.8	28.2
Common staff costs			148.7	148.7
Total	399.8	389.1	656.9	1 046.0

Table 12. Post requirements

	1980 Temporary assistance	1981 Established
Professional category and above		
P-4	1	1
P-2		1
Total	1	2
General Service category		
Principal level	1	1
Other level	11	14
Total	12	15
Other categories		
Manual workers	14	14
Grand total	27	31

52. A number of general services other than buildings management are provided by UNIDO for other United Nations units. The following posts were provided under temporary assistance for 1980: 7 General Service and 10 Manual Worker in the Communications, Archives and Records Unit; 3 General Service and 4 Manual Worker in the Inventory Control Unit; and 1 Professional and 2 General Service for the functions of supervision of contractual services, maintenance and analysis of data on operating costs, forward budgeting and general administration.

53. While certain functions performed by the staff of UNIDO General Services could be said to relate exclusively to UNIDO or exclusively to the other United Nations units, for the most part, the functions performed relate to both the United Nations and UNIDO. The allocation of staff resources between section 17 and section 28M is not based on a detailed apportionment of cost between UNIDO, on the one hand, and the other United Nations units, on the other. The basis of division currently applied between the two sections is that the level of general services provided prior to the move to the VIC may be found in section 17, whereas additional provisions made since the move are shown in section 28M.

54. The increase in workload has proved greater than originally anticipated for the Communications, Archives and Records Unit, particularly as far as communications are concerned. The long-distance telephone traffic has increased by approximately 40 per cent, largely because the United Nations units transferred from Geneva and New York still have a great need to communicate by telephone with organizational units still located in those cities. The postal and franking service presents a particular problem in that the workload of addressing and sorting documentation for the other United Nations units is approaching and may soon surpass in volume that arising from UNIDO documentation. It may be added that some of these other units, especially those concerned with narcotics, have very specific requirements for delivery of outgoing mail to various destinations with the absolute minimum of delay. The steady build-up of the conference programme in Vienna has also been a factor in the unexpectedly large increase in the volume of mail operations. As regards Telex service, experience during the first half of 1980 indicates that the increase in cable traffic is of the order of 40 per cent, compared with 1979. In addition, the facsimile service with Geneva and New York is heavily used, especially by the organizational units that were transferred from those duty stations; it is estimated that the operation of this new service requires between two and three work months a year. It is also worth mentioning that the length of the messenger round to service UNIDO and the other United Nations units is almost twice that of the messenger round in the premises previously occupied by UNIDO. The workload in the records function has increased by more than 100 per cent in connexion with recruitment of secretariat personnel, by 20 per cent for recruitment of experts for technical assistance and by more than 30 per cent for other work relating to personnel.

55. The three General Service and four Manual Worker posts provided for the Inventory Control Unit on a temporary assistance basis have proved to be insufficient, and additional temporary assistance has been used in 1980.

56. The Travel and Transportation Unit provides services to UNIDO and other United Nations units, with the exception of UNRWA. Nevertheless, no staff

resources were requested under section 28M at the thirty-fourth session of the General Assembly, because it was hoped to absorb the additional workload. The workload has steadily increased, however, and it became necessary to redeploy a post temporarily to this Unit and to resort to overtime with increasing frequency.

57. Experience has shown that the workload in the office of the head of General Services is much greater than originally anticipated as regards both contract administration and management of available financial and staff resources.

58. The arrangement whereby UNIDO General Services undertakes certain common services on behalf of all user organizations at VIC consumes more staff time than had been foreseen. All decisions proposed by the operating organization which are regarded as major by one of the other organizations using a common service involve consultations, discussions and sometimes meetings before a final decision can be taken. Other user organizations have also requested cost analyses and reports on a greater scale than anticipated.

Resource requirements

Established posts

59. For 1981 it is requested that the P-4 post and the 12 General Service posts, including one at the principal level and the 14 Manual Worker posts that were provided for under temporary assistance, be converted to established posts. The increased workload outlined above will require additional staff in the Inventory Control, Travel and Transportation, Communications, Archives and Records Units, and for the administration of common services. It is proposed to establish one Professional and three General Service posts in 1981: an administrative officer at the P-2 level and one General Service post in the office of the head of General Services to meet its obligations on a current basis, and General Service posts in the Inventory Control and Travel and Transportation Units, respectively.

General temporary assistance

60. It is also requested that a provision of \$15,000 be made in 1981 for general temporary assistance for replacements under annual and sick leave.

Overtime

61. In 1980, expenditure in respect of overtime, due to a certain extent to the greater than anticipated workload, is estimated at \$15,400. For 1981, it is requested that a provision of \$12,800 be made available.

(d) Common services

Table 13. Revised 1980-1981 estimates (in thousands of US dollars)

	1980 appropriations	1980 revised estimates	1981 estimates	Total 1980-1981 estimates
Rental and maintenance of premises	3,949.8	2,934.4	3,693.5	6,627.9
Cleaning services	1,390.1	1,164.4	1,246.4	2,410.8
Utilities	3,549.0	3,737.8	4,290.9	8,028.7
Rental and maintenance of equipment	523.6	465.8	780.1	1,245.9
Communications	1,868.3	1,768.4	1,942.9	3,711.3
Miscellaneous services	52.6	78.1	107.0	185.1
Supplies and materials	603.5	558.4	720.5	1,278.9
Furniture and equipment	147.7	306.5	652.1	958.6
Total	12,134.6	11,013.8	13,433.4	24,447.2

62. While the building complex had been in operation for rather more than 12 months at the time of preparation of this report, the first few months of occupancy in 1979 were not fully typical in terms of the operational pattern and the functioning of the monitoring and metring system. Consequently, the data collected in that early period required careful interpretation in the light of subsequent experience. For utilities, in particular, at the time of preparation of this report, there was not yet a full year's experience of seasonal variations in consumption under normal conditions. In the following review of the situation, therefore, the element of uncertainty is still larger than usual, although there is a much better basis for arriving at estimates.

Rental and maintenance of premises

63. Expenditures related to maintenance of premises are expected to be lower than anticipated in 1980, reflecting lesser use of outside contractors. For 1981, it is proposed that \$3,693,500 be provided. This increase is attributable to minor alterations to premises, supplies for maintenance of premises and elevator maintenance and operation, but a reduction is foreseen for contractual services for operation and maintenance.

64. Operating experience has shown the need for a number of alterations and additions to the premises, some of which are excluded from the revised estimates

because it is anticipated that they will be covered by the host Government. The increased expenditure for miscellaneous maintenance services arises from two distinct causes: where warranties expire during 1981, the cost of maintenance will be higher after the expiration date, and where contracts were entered into during 1980 instead of at the beginning of the year, contract maintenance in 1981 would carry a higher cost for the full year than was the case for the partial year 1980. The major portion of supplies for maintenance of the premises consists of spare parts for various mechanical installations. Many of these are custom-made, having been specially designed for VIC by the architect, and are subject to relatively long delivery periods. In such cases, some stock must be held on the premises to avoid serious operational problems, and there are minimum economical quantities for purchasing. The increase proposed for 1981 arises from the need to build up the stocks. The increase for elevator operation and maintenance results from the expiry of the warranties.

Cleaning services

65. It is requested that an amount of \$1,246,400 be provided for cleaning services in 1981. Some carpet cleaning originally planned for 1980 has been deferred to 1981.

Utilities

66. The cost of utilities in 1980 has proved to be higher than originally anticipated. The tariff for space heating was increased by 16 per cent in August 1980 with retroactive effect to the beginning of the year. Based on the latest available information, it is estimated that the cost of utilities will increase by \$553,100 in 1981, of which space heating and air-conditioning account for some 55 per cent, and electricity for 36 per cent. The anticipated tariff increase, which averages nearly 15 per cent, has been cushioned by a reduction in the contract price for the Transfer Station, which provides space heating and air-conditioning. It is requested that a provision of \$4,290,900 be made available for utilities in 1981.

Rental and maintenance of equipment

67. Equipment under this heading includes photo-copying equipment, office machines and typewriters and the emergency power generating system. The requirements for photo-copying have proved to be larger than anticipated for 1981. It is proposed to make greater use of high-production photo-copying machines which are, on the one hand, more efficient and which, on the other, would enable some reproduction to be undertaken that would otherwise need to be done through the common printing services. An increase is envisaged for the costs of maintenance of typewriters, and a provision is proposed for spare parts required for furniture repairs. As regards the power generating system, higher prices and consumption of petrol are envisaged, arising out of the need to verify proper functioning of the system at regular intervals. The total requirement proposed for 1981 is estimated at \$780,100.

Communications

68. Increases in telephone rates from 1 January 1981 of 20 per cent for local calls and 15 per cent in fixed charges have been announced, offset by certain reductions for long-distance calls. It is therefore proposed that a provision of \$1,942,900 be made for 1981, reflecting a 10 per cent increase over revised estimates for 1980.

Miscellaneous services

69. More than half of the expenditure under this heading consists of freight and related costs, for which both the volume and rate of price increase have been underestimated. Some 20 per cent of the total is accounted for by general insurance, where it has been found that certain contingencies were not covered and additional coverage was obtained. Freight costs are expected to rise by about 16 per cent in 1981, and some further increases in the scope of general insurance are expected to be required. A large number of miscellaneous items come under this heading which cannot be readily foreseen in detail. A provision of \$107,000 is requested for 1981.

Supplies and materials

70. While it was recognized that the United Nations units transferring to Vienna from New York and Geneva would have to be completely equipped, the quantities of supplies and materials requisitioned have been much higher than anticipated, partly owing to stock-building, and partly because the trend in consumption for the programme activities concerned was underestimated. The estimated expenditure for 1981 allows for a further increase under the heading of expendable office supplies and for replacement of uniforms in the Security Service. Other, lesser increases are foreseen in connexion with data processing; recording and Telex equipment; chemicals and other materials for the laboratory of the Division of Narcotic Drugs; fire-prevention measures; the identification and permit systems; and the completion of the extensive system of direction indicators for the VIC complex. The provision proposed for 1981 is \$720,500.

Furniture and equipment

71. Under this item, provision is made for the gradual replacement of expendable furniture and office machines purchased by UNIDO in the period 1967-1971, the repair and maintenance of which have proved to be uneconomical. Also provided under this item are transceivers and accessories for Security and Safety Service and Buildings Management Service, modern sorting and distribution equipment required for the improvement of distribution and postal and franking activities, and photo-typesetting equipment. A provision of \$652,100 is proposed.

72. A table indicating the distribution of common services costs among the users of the VIC is provided below under income section 2.

73. At its thirty-fourth session, the General Assembly approved an appropriation of \$16,074,400 under section 28M. The revised estimates proposed for section 28M

in this respect amount to \$33,633,100. Consequently, it is proposed that an additional appropriation of \$17,558,700 be made under this section.

C. Section 29C - Conference Services, Vienna

74. At its thirty-fourth session the General Assembly was informed that, on an experimental basis, UNIDO would assume responsibility for the provision of conference services to United Nations bodies whose established headquarters had been transferred to Vienna, and that the arrangement was subject to review after one year of actual working experience from 1 January 1980 to 31 December 1980. The Department of Conference Services, New York, and the United Nations Office at Geneva were to provide appropriate back-stopping to UNIDO Conference Services, which was expected to involve, inter alia, assignment of staff members from Geneva or New York to service meetings in Vienna. The responsibility for financial management and controls was to rest with the United Nations Office at Geneva. 7/

75. All conference-servicing operations under the above arrangement have been monitored in order to assess the magnitude of the additional workload generated by non-UNIDO meetings and the implications for the resources required by UNIDO Conference Services. While the over-all volume of conference services required by United Nations bodies newly operating in Vienna is still relatively modest compared with the workload of conference activities in New York or Geneva, the share of non-UNIDO activities generally approaches and at times even exceeds that of UNIDO.

76. The table below shows the estimated workload of UNIDO Conference Service in 1980.

7/ A/C.5/34/48, part I, paras. 46 and 47.

Table 14. Meetings and documentation statistics, 1980 a/

	<u>UNIDO</u>			<u>Other</u>	<u>Total</u>
	<u>General Conference</u>	<u>Other</u>	<u>Subtotal</u>	<u>United Nations b/</u>	
Number of meetings:					
Without interpretation	58	225	283	152	453
With interpretation	150	188	338	330	668
Number of interpreter days			4,117	3,271	7,388
Translation (in thousands of words)					
of words)	1,455	7,080	8,535	6,585	15,220
of which:					
Contract translation	-	2,300	2,300	1,240	3,540
Typing (in thousands of words)	5,033	16,500	21,533	17,400	38,933
Reproduction and printing (in thousands of page impressions): <u>c/</u>					
Internal high-production photo-copying	53	13,600	13,653	3,400	17,053
Common printing service	1,723	54,300	56,023	14,000	70,023
Distribution (in thousands of pieces)	n.a.	520	520	120	640

a/ Estimate for year, based on first 10 months.

b/ Includes secretariat of United Nations Scientific Committee on the Effects of Atomic Radiation, previously included with UNIDO.

c/ Excluding 2,783 for the General Conference reproduced in New Delhi.

Interpretation

77. Compared with the statistics in the above table, it may be noted that in 1978 (i.e., before the transfer of other United Nations units to Vienna), 509 meetings were serviced, requiring 3,368 interpreter days. Since UNIDO Conference Service has only four established interpreter posts, it was necessary to resort extensively to interpreters from United Nations Office at Geneva and Headquarters under exchange schemes and to recruit freelance interpreters.

Translation, revision and typing

78. For comparison with the statistics in the above table, it may be noted that in 1978 the total translation output (in thousands of words) of UNIDO Conference Service was 10,362, of which contractual translation accounted for 970. The output of typing (in thousands of words) in 1978 is recorded at 10,841. In 1980, as in 1978, the establishment of UNIDO Conference Service contained 38 posts for translators and revisers, in consequence of which it was necessary to recruit on a short-term basis a significant number of staff in order to achieve the output indicated. Under the experimental arrangement in operation during 1980, a large number of such staff was recruited for UNIDO and assigned to Vienna by the United Nations Office at Geneva, under the terms governing recruitment at Geneva.

Reproduction and printing

79. As regards the reproduction and printing of documents, the main comparison to be made is of the total from all sources, which, in thousands of page impressions was 73,800 in 1978 compared with 87,076 in the above table. Since the move to VIC took place, two factors have determined the supply pattern: one is the ability to deliver rapidly the urgent, in-session and other parliamentary-type documentation generated by conferences and other meetings; the other is the relative costs of internal reproduction, the common printing service and the Vienna market. The Memorandum of Understanding regarding the establishment of a common printing and reproduction plant under IAEA management does not preclude the use by UNIDO of photo-copying machines, and these have proved their value in the production of urgently needed documents. The three modern high-production machines rented by UNIDO have a theoretical capacity, if continuously loaded, of some 30 million page impressions a year. Regular cost investigations have shown that the high-production photo-copying process is clearly cheaper but not so versatile, so that about 20 per cent of parliamentary-type jobs cannot be carried out by this means.

Documents distribution

80. There has been a significant change in the distribution pattern, since the distribution requirements for the units transferred from New York and Geneva are, in many cases, significantly different from the UNIDO pattern; some units even require a dual distribution for New York and Vienna.

Other conference servicing

81. The manuscript volume submitted to the editorial service by units other than UNIDO has amounted, so far, to about 10 per cent of the total workload and has been accommodated within existing resources, including some contractual editing. The various requirements of the incoming United Nations units for reference services is placing some strain on the Reference and Terminology Unit within the Translation Section of UNIDO Conference Service. The greater volume of documents to be processed has inevitably added to the workload of the Documents Control Unit. The computerization of some of the control activities of the Documents Control Unit of UNIDO Conference Service has made it possible to streamline operations and obtain quicker access to statistical and other managerial information but has not

relieved the pressure on staff resources. As regards the Meetings Planning and Servicing Unit of UNIDO Conference Service, it will be recalled that the General Assembly approved two additional posts (one Professional and one General Service) at its thirty-third session, in view of the need to strengthen these functions well ahead of the transfer of United Nations units to Vienna. Recourse to temporary assistance, however, has still proved necessary when meetings overlap in Vienna.

82. Under the new experimental arrangement for a further year, from 1 January 1981 full responsibility is transferred to UNIDO for the servicing of all United Nations conferences and meetings held at Vienna. It is envisaged that various changes in organizational structure and relationships will be desirable in the longer term, and it is the intention of the Secretary-General to make recommendations in this connexion at the thirty-sixth session of the General Assembly. In the meantime, the strengthening of the staff resources of UNIDO Conference Service for 1981 should be provided entirely on a temporary assistance basis, as seen in the following explanations of requirements.

Resource requirements

Temporary assistance for meetings

83. During the experimental year of 1980, temporary assistance for meetings held in Vienna was financed from amounts appropriated for Headquarters and Geneva under sections 29A and 29B. In 1981, it is proposed to make provision under section 29C for temporary assistance for meetings in Vienna. It is also proposed that a major part of the staff resources required in 1981 should be met by fixed-term contracts for periods of between 6 and 10 months. If experience confirms the present estimates of workload, it is envisaged that the corresponding number of established posts might be requested for the biennium 1982-1983. The balance of requirements would be met by contracts of shorter duration or by contractual translation and editing where it is both appropriate and possible.

84. In the first of these two categories, temporary assistance is requested equivalent to the following numbers of Professional work months: interpreters, 99; translators, 108; meetings planning and servicing, 9. In addition, the equivalent of the following General Service work months is requested: Interpretation Section, 9; typing, all languages, including Correspondence Unit, 144; Reference and Terminology Unit, 18; Documents Control Unit, 18; Meetings Planning and Servicing Unit, 18. All the above requests assume that the average duration of fixed-term contracts will be nine months. It is considered urgent to supplement the existing four established interpreter posts in order to bring the English, French, Russian and Spanish booths to the level of one full team, continuously available, as soon as the necessary recruitment action can be undertaken, and to provide the Arabic and Chinese booths with a pivot interpreter regularly available to select and supervise free-lance reinforcements when necessary. The existing interpreter exchange arrangement with the United Nations Office at Geneva, IAEA and other offices would be used to lend interpreters in any language whenever underutilization was foreseen.

85. For the second category of temporary assistance, namely, contracts of shorter duration, based on the programme of meetings for 1981 as known so far, \$520,000 is requested.

86. For the two categories combined, the requirement under temporary assistance amounts to \$1,650,000.

Overtime and night differential

87. No provision was made for expenditure on overtime, but it is estimated that \$11,000 will be spent in 1980 and \$12,000 in 1981. The sum of \$23,000 is therefore requested.

Contribution to joint activities

88. This heading covers costs of reproduction services provided by IAEA to the transferred units. 8/ In the proposed programme budget for the biennium 1980-1981, the Secretary-General stated that it was difficult to determine the level of increases in reproduction work at Vienna due to the transfer of units from New York and Geneva, but that it would be necessary to provide some initial resources to meet certain requirements, such as reproduction of in-session documents which could not be processed elsewhere because of time or cost factors. He proposed a provision of \$168,900 for this purpose. 9/ Considering that the conference-servicing requirements for these units had not been determined, the Advisory Committee on Administrative and Budgetary Questions recommended, and the General Assembly appropriated, an amount of \$100,000 for 1980. 10/ In the event, more extensive use has been made during 1980 of the UNIDO photo-copying service for parliamentary documentation. As a consequence, the amount appropriated for 1980 will be sufficient to cover both years of the biennium.

D. Section 29F - Library Services, Vienna

89. An amount of \$212,000 was appropriated for 1980 in respect of the United Nations contribution to the costs of the joint library services operated by IAEA. The share of the United Nations for 1980 is estimated at \$139,500, of which, \$67,400 relates to staff resources, \$54,400 to library books and supplies, and \$17,700 to microfilming and related facilities in the technical processing and servicing of library materials in respect of the units other than UNIDO.

90. For 1981, it is estimated that the United Nations share would be \$149,500 as follows: \$90,900 for staff resources, \$40,200 for library books and supplies, and \$20,300 for microfilming and facilities.

8/ External printing service contracted for by IAEA under the Agreement is budgeted under the recipient programmes and the existing appropriations already contain funds in this respect for both years of the biennium.

9/ A/34/6, para. 29.104.

10/ A/34/7, para. 29.49.

91. The total requirements for the biennium 1980-1981 are estimated at \$289,000. An additional appropriation of \$77,000 is therefore requested.

E. Section 31 - Staff assessment

92. In connexion with the post requested in sections 17 and 28M, revised appropriations in the amount of \$1,100,200 will be required for staff assessment, offset by a similar amount in income section 1.

F. Income section 1 - Income from staff assessment

93. A revised estimate of \$1,129,500 under this section is proposed.

G. Income section 2 - General income

94. The total estimated requirements outlined in the present report in respect of common services costs, language training and staff costs relating to Buildings Management Service and Security and Safety Service may be distributed among organizations as follows:

	1980-1981 estimates	<u>Distribution of costs</u>			
		United Nations	UNRWA	IAEA	Others
(in thousands of US dollars)					
<u>Common services costs</u>					
Rental and maintenance of premises	6,627.9	3,552.6	185.6	2,856.6	33.1
Cleaning services	2,410.8	1,292.2	67.5	1,039.1	12.0
Utilities	8,028.7	5,368.7	2,155.2	458.9	45.9
Rental and maintenance of equipment	1,245.9	1,158.7	-	-	87.2
Communications	3,711.3	3,431.4	88.7	-	191.2
Miscellaneous services	185.1	127.4	10.3	33.9	13.5
Supplies and materials	1,278.9	1,060.4	14.3	135.8	68.4
Furniture and equipment	958.6	890.5	12.5	55.6	-
	<u>24,447.2</u>	<u>16,881.9</u>	<u>2,534.1</u>	<u>4,579.9</u>	<u>451.3</u>
<u>Staff services</u>					
Buildings Management Service	3,641.5	1,939.0	135.4	1,567.1	-
Security and Safety Service	3,034.8	1,620.6	118.3	1,295.9	-
	<u>31,123.5</u>	<u>20,441.5</u>	<u>2,787.8</u>	<u>7,442.9</u>	<u>451.3</u>
Language training	95.7	42.9	24.3	28.5	-
Total	<u>31,219.2</u>	<u>20,484.4</u>	<u>2,812.7</u>	<u>7,471.4</u>	<u>451.3</u>

95. Revised income under income section 2 is therefore expected to be as follows:

	\$
IAEA	7,471,400
UNRWA	2,812,700
Other	451,300
	<u>10,734,800</u>
<u>Less</u> income approved at the thirty-fourth session of the General Assembly	5,425,500
Total	<u><u>5,309,300</u></u>

H. Income section 3 - Revenue-producing activities

Garage activities (Vienna)

96. Net revenue of \$80,000 was estimated for 1980 in respect of the garage operations. On the basis of the experience acquired thus far for this year, it is expected that the net revenue will amount to \$23,000 as follows:

	\$	\$
Revenue from parking fees		183,000
<u>Less:</u>		
Salaries and common staff costs	118,000	
General operating expenses	42,000	160,000
		<u>23,000</u>
Net revenue		<u><u>23,000</u></u>

97. For 1981, gross revenue is estimated at \$123,300, against which it is proposed to charge one clerical post for issuing permits and other administrative tasks and four manual worker posts, together with a provision for overtime and temporary assistance, as well as general operating expenses. The net income for 1981 would thus be as follows:

	\$	\$
Revenue from parking fees		123,300
<u>Less:</u>		
Salaries and common staff costs	87,300	
Overtime	14,500	
Temporary assistance	3,600	
Electricity	14,300 ^{11/}	
Insurance	3,600	123,300
	<u> </u>	<u> </u>
Net income		<u> </u>

98. The provision under income section 3, on the basis of the above, would therefore need to be reduced by \$57,000.

I. Summary

99. In summary, the estimates contained in the present report contain proposals for additional requirements in the net amount of \$14,244,700, distributed among sections as follows:

	\$
Section 17. UNIDO	188,300
Section 28M. Administrative Services, Vienna	17,558,700
Section 29C. Conference Services, Vienna	1,673,000
Section 29F. Library Services, Vienna	77,000
Section 31. Staff assessment	1,129,500
	<u> </u>
	20,626,500
<u>Less:</u>	\$
Income section 1. Income from staff assessment	1,129,500
Income section 2. General income	5,309,300
Income section 3. Revenue-producing activities	(57,000)
	<u> </u>
	<u>14,244,700</u>

^{11/} The costs of electricity for the garage is estimated at \$33,700. It is proposed that \$14,300 be charged against the revenue anticipated from 1,550 monthly parking spaces and 100 daily parking spaces for staff, and \$18,400 be charged to section 28M, corresponding approximately to the costs for 250 spaces which are reserved for official missions and official visitors.