Economic and Social Council

UNITED NATIONS CHILDREN'S FUND
Executive Board
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<u>FOR ACTION</u>

REVISED INTEGRATED BUDGET FOR THE BIENNIUM 1996-1997
FOR HEADQUARTERS AND REGIONAL OFFICES

SUMMARY

The Executive Director is presenting the revised integrated budget for the biennium 1996-1997 for headquarters and regional offices derived from the Management Excellence Programme (MEP) recommendations.

In accordance with item 6 of decision 1996/10 (E/ICEF/1996/12/Rev.1), the secretariat has absorbed all organizational changes and costs associated with the MEP within the approved 1996-1997 budget of $346 million for headquarters and regional offices.

Hence, the only authorization that the Executive Director is requesting from the Executive Board is approval to transfer $470,000 from the approved Greeting Card and related Operations (GCO) budget and $945,000 from the projected May to December 1997 GCO budget to cover the costs of personnel and activities transferred from GCO to the headquarters and regional offices budget. A draft resolution is contained in paragraph 9.

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*   E/ICEF/1997/2.

CONTENTS

ABBREVIATIONS

Admin.	Administrative
AIDS	acquired immune deficiency syndrome
ASG	Assistant Secretary-General
Asst.	Assistant
avg.	average
BAH	Booz•Allen & Hamilton
BS	Baltic States
CEE	Central and Eastern Europe
CIS	Commonwealth of Independent States
Comm.	Communication
deploy.	deployment
DFAM	Division of Financial and Administrative Management
DFM	Division of Financial Management
Div.	Division
DOC	Division of Communication
DOI	Division of Information
DPA	Division of Public Affairs
Elect.	Electronic
EMOPS	Office of Emergency Programmes
EPPS	Editorial, Publications and Photography Section
EXDIR	Executive Director
Exec.	Executive
Ext.	External
FFL	_Facts for Life_
GCO	Greeting Card and related Operations
GCSF	Global Communication Support Fund
GMT	Global Management Team
GS	General Service
HIV	human immunodeficiency virus
HQ	headquarters
ICDC	International Child Development Centre
IP	international Professional
KPMG	KPMG Peat-Marwick
lev.	level
MENA	Middle East and North Africa
MEP	Management Excellence Programme
mgt.	management
NATCOMS	National Committees
NO	national officer
NY	New York
Off.	Office
Org.	Organization
PAT	Post Authorization Table
PCSM	Programme Communications and Social Mobilization (Unit)
PON	_Progress of Nations_

ABBREVIATIONS (continued)

Public.	Publications
reclass.	reclassification
RTFS	Radio, Television and Film Section
SOWC	_State of the World's Children_
Sr.	Senior
UNAIDS	Joint United Nations Programme on HIV/AIDS
USG	Under-Secretary-General
WWW	World Wide Web

INTRODUCTION

1.   In keeping with Executive Board decision 1995/6 (E/ICEF/1995/9/Rev.1), the revisions to the 1996-1997 biennial budget proposed in the present document derive from the Management Excellence Programme (MEP) recommendations. These recommendations are based on the findings of the Booz•Allen & Hamilton (BAH) management study, the work that the MEP project teams undertook in response to issues raised by BAH and the recommendations resulting from the external consultancy undertaken by KPMG Peat-Marwick on financial management.

2.   The document provides information on net differences in posts and costs, shows where additional savings are being made and how redeployment of resources will strengthen capacity in priority areas. It also demonstrates the secretariat's commitment to implement change within overall approved budget ceilings. The anticipated benefits will be both qualitative and quantitative, as strengthened accountability and efficiency begin to pay dividends.

3.   The document does not contain proposals for restructuring Greeting Card and related Operations (GCO), except for the parts related to communication, as this would preempt the findings of a study by the firm of Coopers and Lybrand, which is currently under way. It does not contain restructuring proposals for the supply operation nor for information resources management. These will be reflected in the 1998-1999 budget submission.

4.   The MEP programme, which has mobilized the involvement of UNICEF staff world-wide, national partners, National Committees for UNICEF and the members of the Executive Board, has allowed the secretariat to validate many BAH recommendations. Where MEP proposals have differed, this is based on consensus, through an extensive process of consultation during the past year.

I. SUMMARY OF THE BUDGET PROPOSAL

5.   At its September 1995 session, the Executive Board approved the administrative and programme support budget for field offices for the biennium 1996-1997 totalling $174,820,301 (decision 1995/31), and at its April 1996 session, it approved the integrated budget for headquarters and regional offices for 1996-1997 amounting to $346,000,000 (E/ICEF/1996/12/Rev.1, decision 1996/10).

6.   In accordance with item 6 of decision 1996/10, the secretariat has absorbed all organizational changes and costs associated with MEP within the established ceiling of $346 million for headquarters and regional offices.

7.   The creation of the new Division of Communication (DOC) has resulted in the proposed transfer of the Celebrities and Events Unit and Special Projects Section from GCO to this new division. With this change, the secretariat is now prepared to transfer part of the already approved GCO budget for the period 1 May 1996 to 30 April 1997 (decision 1996/22) to the headquarters and regional offices budget. This portion of the GCO budget, if costed for the full year of 1997, will amount to $1,415,000, comprising $470,000 already approved in decision 1996/22 for January to April 1997 and $945,000 projected for May to December 1997.

8.   Hence, the only authorization that the Executive Director is requesting from the Executive Board is approval to transfer $470,000 from the approved GCO budget and $945,000 from the projected May to December 1997 GCO budget to the

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headquarters and regional offices budget. The amount of $1,415,000 will be added to part III - management and administration of the headquarters and regional offices budget for the biennium 1996-1997.

II. DRAFT RESOLUTION

9.   The decision to be made by the Executive Board on the basis of the present document is the adoption of the following draft resolution relating to the budget:

Draft resolution

Headquarters and regional offices budget for the biennium 1996-1997

The Executive Board

Resolves:

(a) That $470,000 will be transferred from approved GCO budgets for 1 May 1996 to 30 April 1997 and an additional $945,000 will be added to the headquarters and regional offices budget for the biennium 1996-1997. The total amount of $1,415,000 covers the costs of the posts and general operating costs for activities transferred from GCO;

(b) With the above, the headquarters and regional offices budget for the biennium 1996-1997 is approved as follows:

		(In thousands of United States dollars)
Part I	Programme assistance	5 707
Part II	Programme support	168 946
Part III	Management and administration	172 762
	Total expenditure	347 415

(c) That for the biennium 1996-1997, a commitment of $347,415,000 for the budget is approved;

(d) That the Executive Director be authorized to administer in the most efficient manner the provisions under each of parts I, II and III. The Executive Director may be authorized, without further authorization of the Executive Board, to transfer, if necessary, into any one of parts I, II and III, an amount not exceeding 5 per cent from these same parts, or to transfer into part I any amounts from parts II or III. The amount in part II may be revised upward or downward in line with the recovery from packing and assembly activities (decision 1996/11). In exceptional circumstances, the Executive Board may be consulted by mail poll.

III. LINKAGE WITH THE MANAGEMENT EXCELLENCE PROGRAMME

10.   The following paragraphs provide information on the major budgetary
changes for 1997 resulting from implementation of MEP recommendations as
previously outlined in MEP progress reports (E/ICEF/1996/AB/L.9 and
E/ICEF/1996/AB/L.13) and in the MEP report being submitted to the present Board
session (E/ICEF/1997/AB/L.1) which contains the updated matrix on follow-up to
the BAH study. Through consolidation, the number of headquarters divisions has
been reduced from 18 to 15 as compared to 1994-1995. The 1996-1997 integrated
budget approved at the April 1996 session of the Board (decision 1996/10)
resulted in a reduction of 27 posts and a net reduction of $12.8 million in the
budget for headquarters. The most recent consolidation and reorganization of
headquarters described below has resulted in additional savings of nine posts,
increasing post savings from 27 to 36 posts at headquarters and dollar savings
of $1,158,000. The percentage reduction of posts at headquarters compared to
the 1994-1995 biennium is 4.4 per cent. The average grade of international
Professional posts at headquarters locations also decreased from 4.30 in the
1994-1995 biennium to 4.25 in 1996, and further reduced to 4.19 in 1997. The
savings in the present revised budget are contributing to the financing of the
new financial system.

A. Headquarters reorganization

Reorganization of Programme Division

11.   At this stage, two D-1 posts, one P-5 and one P-4 posts in Programme
Division are being abolished (see details in annex IV). One P-5 post was
deployed from the Division of Public Affairs (DPA) to Programme Division to
develop and manage a knowledge centre on child rights issues for country
programmes. Further changes are likely to be proposed in the 1998-1999 biennial
budget as the Programme Division reorganizes its work to fulfil new functions
within the context of clearly defined roles and accountabilities for
headquarters, regional offices and country offices.

External relations consolidation and restructuring

Creation of a Division of Communication

12.   As recommended by the BAH study, several functions from the former
Division of Information (DOI) and DPA, and GCO have been consolidated within the
new DOC. This action also responds to repeated requests by the Executive Board
and the Advisory Committee on Administrative and Budgetary Questions to unite
various advocacy functions, formerly split between DOI and DPA.

13.   The creation of DOC presents the opportunity to build a coherent and
efficient structure to meet new communications challenges for UNICEF: to
support the creation of a global ethic of caring for children and mobilize
necessary resources; to promote implementation of the Convention on the Rights
of the Child; and to use communications as an effective strategy for supporting
the work of UNICEF world-wide. Difficult choices have been made in efforts to
meet those challenges within a zero-growth budget. The restructuring process
and the new division is described in annex VI.

14.   Posts had not been established earlier pending the reorganization and
consolidation of functions in the areas of translation, distribution and
broadcast initiatives; rather, temporary assistance was employed. For those
functional areas, three L-3 posts will now be established. The costs are offset

by the reduction in budgets for temporary assistance. No additional funds are requested. The research function will also be strengthened by a conversion of an existing administrative post in DPA. Figures I.A and I.B illustrate the results of consolidation and restructuring of these external relations functions.

15.   As a result of consolidation, the D-2 director and D-1 deputy director posts and three General Service posts in the former DPA are abolished.

Governmental and intergovernmental relations

16.   In keeping with the UNICEF commitment to a strong and effective United Nations, and to situate our own activities appropriately within the wider system, an Office for United Nations Affairs and External Relations has been created with responsibility for managing global relations with the United Nations system, its funds, programmes and specialized agencies. This office will also manage relations at the global level with intergovernmental organizations, the Bretton Woods institutions and the Geneva-based human/child rights treaty bodies. This office consists of an existing unit of Office of United Nations Affairs, which until now has been attached to the Office of the Executive Director, the Child Rights Unit and Intergovernmental Unit in the DPA (see figure II for proposed changes resulting from the establishment of this office). No additional posts or budgets are requested. As a result of the expanded responsibilities, the post of director of this office is reclassified from the P-5 to the D-1 level in accordance with the common classification standard of the International Civil Service Commission.

Relations with National Committees for UNICEF

17.   To strengthen accountability and facilitate the development of an integrated strategy for managing relations with National Committees (decision 1996/33), the UNICEF Office for Europe (Geneva Office) will become the central point of oversight for relations with National Committees. In line with this strategy, the National Committee Unit, previously in DPA, is proposed to be deployed to the Office for Europe effective January 1997. Figure III shows the new organization structure responsible for National Committees in Geneva.

Relations with non-governmental organizations

18.   The Non-governmental Organization Unit is transferred from the former DPA to Programme Division reflecting the secretariat's renewed emphasis on developing appropriate programmatic relationships with civil society groups and strengthening their role in helping to shape the policies and strategies for children and women, which the secretariat proposes for Executive Board approval. This change does not result in any modification in the number of posts in the unit.

Support for change management

19.   An L-6 post of director for Change Management and secretariat to the Global Management Team (GMT) is being established in the Office of the Executive Director to continue to monitor and evaluate MEP implementation and support the GMT in its work to ensure the appropriate internal governance of the secretariat. The D-2 deputy executive director post is converted to special assistant to the Executive Director. This post will be used to second senior staff to inter-agency coordination activities. An L-4 post is also proposed to assist the Deputy Executive Director who oversees activities in the programme

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and external relations areas. The Management Task Force (one D-2 post, one D-1 post, one P-3 post and one General Service post) is being abolished as of December 1996.

Financial management functions

20.   The BAH recommendation that programme budget management functions being carried out by the Programme Statistics Section of the Programme Division be transferred to the Division of Financial Management (DFM) was implemented in May 1996 with the deployment of six General Service posts. This consolidation resulted in the abolishment of one P-4 post in the Programme Division. The Office of Administrative Management has been merged with DFM to create the Division of Financial and Administrative Management. A post of assistant administrative officer was converted to assistant finance officer to strengthen the area of pension fund and personal finance.

Other downgradings

21.   Four posts are downgraded in the present budget. The posts of deputy director of Programme Division and secretary of the Executive Board are downgraded from D-2 to D-1. The post of chief, programme publications, is downgraded from P-5 to P-4, editor of programme publications. The communication officer post is downgraded from L-3 to L-2, assistant project officer.

B.   Financial system

22.   The Executive Director engaged the services of the firm, KPMG Peat-Marwick to carry out the review and analyses of the UNICEF financial management and financial systems. Specifically, KPMG was requested to review financial business processes and financial systems and to make recommendations for procedural improvement. KPMG was also asked to evaluate and recommend financial accounting software for UNICEF.

23.   Over the years, many computer systems were developed to automate existing manual processes. Consequently, the current systems run on a multitude of platforms, are in numerous computer languages and necessitate a wide range of interfaces. KPMG, after conducting a thorough examination, concluded as one of their recommendations that UNICEF combine the multitude of diverse automated financial systems used at New York headquarters, Supply Division, Copenhagen and the Office for Europe, Geneva for programme, administration, supply management, GCO product sales and fund-raising into one integrated financial system.

24.   KPMG, working with UNICEF staff, developed 70 pages of clearly defined user requirements for an integrated central system that includes the following modules: General Ledger; Restricted Accounting; Budget and Planning; Treasury/Currency Management; Cash Receipt and Accounts Receivable; Management Reporting; Cash Dispensed/Accounts Payable; and Purchasing. The budgetary provision of $5.2 million represents the costs of software acquisition and modification, hardware, communication networks, training, etc., to complete the development of the new system. The details of this budget are provided below:

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+-------------------------------------------------------------+
|         ESTIMATES FOR THE NEW FINANCIAL SYSTEM              |
|                      1996-1997                              |
|                                                             |
|                                      (In thousands of       |
|                                  United States dollars)     |
|                                                             |
| Training                                    620.5           |
| Project consultancy                         500.0           |
| Travel                                       46.0           |
| Communications and maintenance              724.2           |
| Acquisition of computer equipment         1 248.1           |
| Office supplies and computer services     2 109.2           |
|                                                             |
|                      Total                5 248.0           |
|                                                             |
| Funded from GCO                             760.0           |
| Funded from the 1996-1997 budget          4 488.0           |
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Since this integrated system is being developed for use in all UNICEF divisions, GCO will share in the development and maintenance costs; $760,000 will be funded from GCO. The remaining amount of $4.5 million will be financed through transfers from the approved budget line in the integrated budget for headquarters and the regional offices. The implementation and roll out is planned for early 1998.

25.   The integration of the programme manager system used in field offices, the new central financial system and the United Nations Integrated Management Information System (for human resources/payroll) requires close coordination in system development activities. An L-6 post of deputy director is recommended to be established in the Office of Information Resources Management.

Annex I

SUMMARY OF CHANGES BY DIVISION/OFFICE:
REVISED 1996-1997 BUDGET

Division/office	Approved budget 1996-1997	Changes	Revised budget 1996-1997	Transfers from GCO	Total budget 1996-1997
Regional offices					
I. Programme assistance					
CEE, CIS and the Baltic States	5,707.0	0.0	5,707.0		5,707.0
Subtotal, Programme assistance	5,707.0	0.0	5,707.0	0.0	5,707.0
II. A. Programme support - regional offices					
West and Central Africa	11,512.4	(118.8)	11,393.6		11,393.6
Eastern and Southern Africa	9,849.0	(76.3)	9,772.7		9,772.7
East Asia and the Pacific	8,747.4	(80.3)	8,667.1		8,667.1
South Asia	5,012.9	(58.3)	4,954.6		4,954.6
Middle East and North Africa	7,213.7	(84.9)	7,128.8		7,128.8
CEE, CIS and the Baltic States	6,280.0	(55.8)	6,224.2		6,224.2
The Americas and the Caribbean	8,149.2	(90.5)	8,058.7		8,058.7
Vacancy, taxes, termination	(476.5)	0.0	(476.5)		(476.5)
Subtotal, Programme support - regional offices	56,288.1	(564.9)	55,723.2	0.0	55,723.2
Subtotal, Regional offices	61,995.1	(564.9)	61,430.2	0.0	61,430.2
Headquarters					
B. Programme support - headquarters					
Programme Division	39,110.9	(497.2)	38,613.7		38,613.7
Office of Emergency Programmes	6,551.6	(154.1)	6,397.5		6,397.5
Off. of Evaluation, Policy and Planning a/	1,011.6	(51.8)	959.8		959.8
Office of UN Affairs and External Relations a/	0.0	223.8	223.8		223.8
Division of Information a/ b/	2,911.8	(1,506.5)	1,405.3		1,405.3
Division of Public Affairs a/ b/	340.7	(141.6)	199.1		199.1
Division of Communications a/	0.0	1,554.0	1,554.0		1,554.0
Information Resources Management c/	0.0	4,471.0	4,471.0		4,471.0
Supply Division	1,390.7	(5.3)	1,385.4		1,385.4
Copenhagen	44,702.4	(743.5)	43,958.9		43,958.9
Common general operating costs - New York	9,296.1	(444.2)	8,851.9		8,851.9
Office for Europe, Geneva	1,061.8	961.4	2,023.2		2,023.2
Vacancy, taxes, termination, training	3,150.8	28.0	3,178.8		3,178.8
Subtotal, Programme support - headquarters	109,528.4	3,694.0	113,222.4	0.0	113,222.4
Subtotal, Programme support	165,816.5	3,129.1	168,945.6	0.0	168,945.6
III. Management and administration					
Office of the Executive Director	5,454.7	(392.9)	5,061.8		5,061.8
Office of UN Affairs and External Relations	0.0	1,438.1	1,438.1		1,438.1
Office of the Secretary of the Board	2,466.9	(33.2)	2,433.7		2,433.7
Office of Internal Audit	5,797.2	(82.3)	5,714.9		5,714.9
Management Task Force	2,503.6	(482.8)	2,020.8		2,020.8
Off of Evaluation, Policy and Planning	8,319.6	(108.2)	8,211.4		8,211.4
Division of Financial and Administrative Mgt d/	24,300.8	388.5	24,689.3		24,689.3
New Financial System	0.0	4,488.0	4,488.0		4,488.0
Division of Human Resources	15,130.4	(59.5)	15,070.9		15,070.9
Information Resources Management	26,412.2	(4,637.2)	21,775.0		21,775.0
Programme Funding Office	5,794.6	(33.9)	5,760.7		5,760.7
Division of Information b/	16,278.5	(8,289.2)	7,989.3		7,989.3
Division of Public Affairs b/	7,717.6	(3,909.8)	3,807.8		3,807.8
Division of Communications	0	9,022.8	9,022.8	1,306.0	10,328.8
Common general operating costs - New York	27,002.7	444.2	27,446.9		27,446.9
Office for Europe, Geneva	17,849.9	(819.9)	17,030.0	109.0	17,139.0
Tokyo	3,863.4	(33.8)	3,829.6		3,829.6
Vacancy, taxes, termination, training	5,584.4	(28.0)	5,556.4		5,556.4
Subtotal, Management and administration	174,476.5	(3,129.1)	171,347.4	1,415.0	172,762.4
Subtotal, Headquarters	284,004.9	564.9	284,569.8	1,415.0	285,984.8
Grand total	346,000.0	(0.0)	346,000.0	1,415.0	347,415.0

I. Programme assistance	5,707.0	0.0	5,707.0	0.0	5,707.0
II. Programme support	165,816.5	3,129.1	168,945.6	0.0	168,945.6
III. Management and administration	174,476.5	(3,129.1)	171,347.4	1,415.0	172,762.4
Grand total	346,000.0	(0.0)	346,000.0	1,415.0	347,415.0

a/ Category 4. advocacy and programme development costs are considered as programme support.

b/ Amounts refer to the 1996 budget.

c/ Budget for the Programme manager system was shifted from management and administration to programme support.

d/ Includes sections transferred from Office of Administrative Management.

Annex II

SUMMARY OF CHANGES BY APPROPRIATION LINE AND CATEGORY:
HEADQUARTERS AND REGIONAL OFFICES
REVISED 1996-1997 BUDGET

Appropriation line/category	Approved budget 1996-1997	Changes	Revised budget 1996-1997	Transfers from GCO	Total budget 1996-1997
Regional offices					
I. Programme assistance					
Advocacy and programme development	5,707.0	0.0	5,707.0		5,707.0
Subtotal, Programme assistance	**5,707.0**	**0.0**	**5,707.0**	**0.0**	**5,707.0**
II. A. Programme support - regional offices					
Staff costs	41,658.5	(108.3)	41,550.2		41,550.2
General operating costs	11,686.4	(456.6)	11,229.8		11,229.8
Packing and assembly costs	0.0	0.0	0.0		0.0
Advocacy and programme development	2,943.2	0.0	2,943.2		2,943.2
Subtotal, Programme support - regional offices	56,288.1	(564.9)	55,723.2	0.0	55,723.2
Subtotal, Regional offices	61,995.1	(564.9)	61,430.2	0.0	61,430.2
Headquarters					
B. Programme support - headquarters					
Staff costs	58,748.9	91.1	58,840.0		58,840.0
General operating costs	24,331.2	3,551.6	27,882.8		27,882.8
Packing and assembly costs	11,628.9	0.0	11,628.9		11,628.9
Advocacy and programme development	14,819.4	51.3	14,870.7		14,870.7
Subtotal, Programme support - headquarters	109,528.4	3,694.0	113,222.4	0.0	113,222.4
Subtotal, Programme support	**165,816.5**	**3,129.1**	**168,945.6**	**0.0**	**168,945.6**
III. Management and administration					
Staff costs	106,683.9	(943.0)	105,740.9	1,010.0	106,750.9
General operating costs	67,792.6	(2,186.1)	65,606.5	405.0	66,011.5
Packing and assembly costs	0.0	0.0	0.0		0.0
Advocacy and programme development	0.0	0.0	0.0		0.0
Subtotal, Management and administration	**174,476.5**	**(3,129.1)**	**171,347.4**	**1,415.0**	**172,762.4**
Subtotal, Headquarters	284,004.9	564.9	284,569.8	1,415.0	285,984.8
Grand total	346,000.0	(0.0)	346,000.0	1,415.0	347,415.0

Staff costs	207,091.3	(960.2)	206,131.1	1,010.0	207,141.1
General operating costs	103,810.2	908.9	104,719.1	405.0	105,124.1
Packing and assembly costs	11,628.9	0.0	11,628.9	0.0	11,628.9
Advocacy and programme development	23,469.6	51.3	23,520.9	0.0	23,520.9
Grand total	346,000.0	(0.0)	346,000.0	1,415.0	347,415.0

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<u>Annex III</u>

POST CHANGES: HEADQUARTERS

Detail	Posts Level								Total IP	NO	GS	Grand total	IP - Avg. grade lev.
	USG	ASG	D2/L7	D1/L6	P5/L5	P4/L4	P3/L3	P2/1/L2/1					
Base PAT 1996-1997	1	2	16	25	96	106	65	26	337	2	454	793	4.25
Revised 1996-1997													
Establish and abolish													
Office of the Executive Director				1		1			2		(1)	1	
Division of Public Affairs			(1)	(1)					(2)		(3)	(5)	
Division of Communication							3		3		1	4	
Programme Division				(2)	(1)	(2)			(5)		(2)	(7)	
Information Resources Mgt.				1					1		1	2	
Management Task Force			(1)	(1)			(1)		(3)		(1)	(4)	
Total change, Headquarters	0	0	(2)	(2)	(1)	(1)	2	0	(4)	0	(5)	(9)	
Reclassification													
Off. of the Secretary of the Board			(1)	1									
Division of Communication					(1)	1	(1)	1	0				
Office of UN Affairs & Ext. Relations				1	(1)				0				
Programme Division			(1)	1					0				
									0				
Total reclassification, HQ	0	0	(2)	3	(2)	1	(1)	1	0	0	0	0	
Deployments													
Office of the Executive Director				1	(2)		(2)		(3)		(3)	(6)	
Office of UN Affairs & Ext. Relations					3	2	2		7		6	13	
Division of Public Affairs					(5)	(5)	(3)		(13)		(10)	(23)	
Division of Information			(1)	(1)	(5)	(6)	(6)		(19)		(33)	(52)	
Division of Communication			1	1	6	8	9		25		36	61	
Programme Division					2		1		3		(3)	0	
Division of Financial & Admin. Mgt.				(1)					(1)		6	5	
Total deployment, New York	0	0	0	0	(1)	(1)	1	0	(1)	0	(1)	(2)	
Office for Europe, Geneva					1	1	(1)		1		1	2	
Total deployment, Headquarters	0	0	0	0	0	0	0	0	0	0	0	0	
Total changes, Headquarters	0	0	(4)	1	(3)	0	1	1	(4)	0	(5)	(9)	
Transfers from GCO													
Division of Communication					1	1	2	2	6		4	10	
Office for Europe, Geneva									0		1	1	
Total transfer from GCO	0	0	0	0	1	1	2	2	6	0	5	11	
Total changes, reclass., deploy, transfer	0	0	(4)	1	(2)	1	3	3	2	0	0	2	
Total, Proposed 1996-1997	1	2	12	26	94	107	68	29	339	2	454	795	4.19

<u>Annex IV</u>

SUMMARY OF INTERNATIONAL PROFESSIONAL POST CHANGES: HEADQUARTERS

Duty station	Title	Paragraph number	Level	Count	Type of action
Executive Director's Office	Special Assistant to the Executive Director	19	DI02	0	Title change
Executive Director's Office	Director, Change Management	19	LE06	1	Establish
Executive Director's Office	Asst. to Deputy Executive Director	19	LE04	1	Establish
Division of Public Affairs	Director, Public Affairs	13	DI02	-1	Abolish
Division of Public Affairs	Deputy, Director	13	DI01	-1	Abolish
Division of Communication	Communications Officer	15	LE03	1	Establish
Division of Communication	Project Officer, Translation	15	LE03	1	Establish
Division of Communication	Project Officer, Distribution	15	LE03	1	Establish
Programme Division	Chief, Asia	12	DI01	-1	Abolish
Programme Division	Chief, MENA	12	DI01	-1	Abolish
Programme Division	Chief, CEE	12	PR05	-1	Abolish
Programme Division	Programme Officer	12	PR04	-1	Abolish
Programme Division	Project Officer Monitoring	20	LE04	-1	Abolish
Div. of Financial & Admin. Mgt.	Asst. Finance Officer	20	LE02	1	Establish
Div. of Financial & Admin. Mgt.	Asst. Administrative Officer	20	PR02	-1	Abolish
Information Resources Management	Deputy Director	24	LE06	1	Establish
Management Task Force	Director	19	DI02	-1	Abolish
Management Task Force	Deputy Director	19	DI01	-1	Abolish
Management Task Force	Programme Officer	19	PR03	-1	Abolish
Net total				-4	

Duty station	Title	Paragraph number	Level		
Deployment from DPA to DOC					
	Chief, Public Participation	Annex VII	LE05		
	Public Affairs Officer		LE04		
	Public Affairs Officer		LE04		
	Asst. Project Officer, Research a/		LE02		
Deployment from GCO to DOC					
	Chief, Private Sector Fund-raising	Annex VII	LE05		
	Special Events Officer		LE03		
	Design Officer		LE03		
	Asst. Special Events Officer		LE02		
	Asst. Project Officer		LE01		
	Information Officer, Media b/		LE04		
Deployment from Geneva to DOC					
	Programme Officer, Education for Dev.	Annex VII	PR03		
Deployment from EXDIR to DOC					
	Speech Writer	Annex VII	PR03		
Deployment from DPA to UN Affairs		16			
	Sr. Programme Officer		PR05		
	Project Officer		LE04		
	Project Officer		LE04		
	Project Officer		LE03		
Deployment from EXDIR to UN Affairs		16			
	Director, UN Affairs		DI01 c/		
	Sr. UN Affairs Officer		PR05		
	UN Affairs Officer		PR03		
Deployment from DPA to Programme		18			
	Chief		PR05		
	Project Officer		LE03		
	Sr. Project Officer d/		LE05		
Deployment from DPA to Geneva		17			
	Sr. Programme Officer		LE05		
	Project Officer		LE04		
Deployment from DFAM to EXDIR		20			
	Principal Adviser, Legal		LE06		

SUMMARY OF INTERNATIONAL PROFESSIONAL POST RECLASSIFICATION
BY GRADE AND OFFICE: 1996-1997 REVISED

Duty station	Post title	Paragraph number	1997 Approved level	1997 Revised level	PAT number
Off. of the Secretary of the Board	Secretary, Exec. Board		D-2	D-1	00301
Division of Communication	Editor		P-5	P-4	93421
Division of Communication	Asst. Project Officer		L-3	L-2	89738
Office of UN Affairs	Director, UN Affairs	16	P-5	D-1	83354
Programme Division	Deputy Director		D-2	D-1	02393
Total posts 5					

a/ Converted from Asst. Administative Officer.
b/ Converted from Special Events Officer.
c/ Upgraded from P-5 to D-1.
d/ Converted from Sr. Public Affairs Officer.

Annex V

COMPARISION OF POSTS FOR HEADQUARTERS AND REGIONAL OFFICES: 1996-1997 APPROVED BUDGET VERSUS 1996-1997 REVISED BUDGET

	Posts Level								Total			Grand
	USG	ASG	D2/L7	D1/L6	P5/L5	P4/L4	P3/L3	P2/1/L2/1	IP	NO	GS	total
Office of the Executive Director												
Approved 1996-1997	1	2	1		3	1	2	1	11		12	23
Revised 1996-1997	1	2	1	2	1	2		1	10		8	18
Change	0	0	0	2	(2)	1	(2)	0	(1)	0	(4)	(5)
Office of the Secretary of the Board												
Approved 1996-1997			1		1	2			4		6	10
Revised 1996-1997			0	1	1	2			4		6	10
Change	0	0	(1)	1	0	0	0	0	0	0	0	0
Office of Internal Audit												
Approved 1996-1997			1	1	6	3	2	2	15		4	19
Revised 1996-1997			1	1	6	3	2	2	15		4	19
Change	0	0	0	0	0	0	0	0	0	0	0	0
Management Task Force												
Approved 1996-1997			1	1			1		3		1	4
Revised 1996-1997			0	0			0		0		0	0
Change	0	0	(1)	(1)	0	0	(1)	0	(3)	0	(1)	(4)
Division of Communication												
Approved 1996-1997									0			0
Revised 1996-1997			1	1	6	10	12	4	34		41	75
Change	0	0	1	1	6	10	12	4	34	0	41	75
Off. of Evaluation, Policy and Planning												
Approved 1996-1997			1		8	5	3	2	19		14	33
Revised 1996-1997			1		8	5	3	2	19		14	33
Change	0	0	0	0	0	0	0	0	0	0	0	0
Programme Division												
Approved 1996-1997			2	10	32	23	1	2	70		59	129
Revised 1996-1997			1	9	33	21	2	2	68		54	122
Change	0	0	(1)	(1)	1	(2)	1	0	(2)	0	(5)	(7)
Office of Emergency Programmes												
Approved 1996-1997			1		3	3	2	1	10		10	20
Revised 1996-1997			1		3	3	2	1	10		10	20
Change	0	0	0	0	0	0	0	0	0	0	0	0
Division of Financial & Admin. Mgt.												
Approved 1996-1997			1	3	5	8	12	2	31		61	92
Revised 1996-1997			1	3	6	10	14	4	38		94	132
Change	0	0	0	0	1	2	2	2	7	0	33	40
Division of Human Resources												
Approved 1996-1997			1	2	5	11	7	4	30		54	84
Revised 1996-1997			1	2	5	11	7	4	30		54	84
Change	0	0	0	0	0	0	0	0	0	0	0	0
Information Resources Mgt.												
Approved 1996-1997			1		2	8	9		20		28	48
Revised 1996-1997			1	1	2	8	9		21		29	50
Change	0	0	0	1	0	0	0	0	1	0	1	2
Office of Admin. Management												
Approved 1996-1997				1	1	2	2	2	8		27	35
Revised 1996-1997				0	0	0	0	0	0		0	0
Change	0	0	0	(1)	(1)	(2)	(2)	(2)	(8)	0	(27)	(35)
Supply Division, New York												
Approved 1996-1997					1	1			2		6	8
Revised 1996-1997					1	1			2		6	8
Change	0	0	0	0	0	0	0	0	0	0	0	0

Annex V (continued)

COMPARISION OF POSTS FOR HEADQUARTERS AND REGIONAL OFFICES:
1996-1997 APPROVED BUDGET VERSUS 1996-1997 REVISED BUDGET

			Posts Level						Total IP	NO	GS	Grand total
	USG	ASG	D2/L7	D1/L6	P5/L5	P4/L4	P3/L3	P2/1/L2/1				
Programme Funding Office												
Approved 1996-1997			1	1	6	1	3	5	17		12	29
Revised 1996-1997			1	1	6	1	3	5	17		12	29
Change	0	0	0	0	0	0	0	0	0	0	0	0
Division of Information												
Approved 1996-1997			1	1	5	6	6		19		33	52
Revised 1996-1997			0	0	0	0	0		0		0	0
Change	0	0	(1)	(1)	(5)	(6)	(6)	0	(19)	0	(33)	(52)
Division of Public Affairs												
Approved 1996-1997			1	1	5	5	2	1	15		12	27
Revised 1996-1997			0	0	0	0	0	0	0		0	0
Change	0	0	(1)	(1)	(5)	(5)	(2)	(1)	(15)	0	(12)	(27)
Office of UN Affairs & External Relations												
Approved 1996-1997									0			0
Revised 1996-1997				1	2	2	2	0	7		5	12
Change	0	0	0	1	2	2	2	0	7	0	5	12
Subtotal, New York												
Approved 1996-1997	1	2	14	21	83	79	52	22	274	0	339	613
Revised 1996-1997	1	2	10	22	80	79	56	25	275	0	337	612
Change	0	0	(4)	1	(3)	0	4	3	1	0	(2)	(1)
Geneva												
Approved 1996-1997			1	2	2	9	6	1	21		30	51
Revised 1996-1997			1	2	3	10	5	1	22		32	54
Change	0	0	0	0	1	1	(1)	0	1	0	2	3
Copenhagen												
Approved 1996-1997			1	1	11	17	7	3	40		82	122
Revised 1996-1997			1	1	11	17	7	3	40		82	122
Change	0	0	0	0	0	0	0	0	0	0	0	0
Tokyo												
Approved 1996-1997				1		1			2	2	3	7
Revised 1996-1997				1		1			2	2	3	7
Change	0	0	0	0	0	0	0	0	0	0	0	0
Total, Headquarters												
Approved 1996-1997	1	2	16	25	96	106	65	26	337	2	454	793
Revised 1996-1997	1	2	12	26	94	107	68	29	339	2	454	795
Change	0	0	(4)	1	(2)	1	3	3	2	0	0	2

/...

Annex V (continued)

COMPARISION OF POSTS FOR HEADQUARTERS AND REGIONAL OFFICES:
1996-1997 APPROVED BUDGET VERSUS 1996-1997 REVISED BUDGET

	Posts Level								Total IP	NO	GS	Grand total
	USG	ASG	D2/L7	D1/L6	P5/L5	P4/L4	P3/L3	P2/1/L2/1				
West and Central Africa Regional Office												
Approved 1996-1997			1	1	13	4			19	2	33	54
Revised 1996-1997			1	1	13	4			19	2	33	54
Change	0	0	0	0	0	0	0	0	0	0	0	0
Eastern and Southern Africa Regional Office												
Approved 1996-1997			1	1	14	3	3		22	7	37	66
Revised 1996-1997			1	1	14	3	3		22	7	37	66
Change	0	0	0	0	0	0	0	0	0	0	0	0
East Asia and the Pacific Regional Office												
Approved 1996-1997			1	1	7	2	2		13	5	36	54
Revised 1996-1997			1	1	7	2	2		13	5	36	54
Change	0	0	0	0	0	0	0	0	0	0	0	0
South Asia Regional Office												
Approved 1996-1997			1	1	6	1			9	2	16	27
Revised 1996-1997			1	1	6	1			9	2	16	27
Change	0	0	0	0	0	0	0	0	0	0	0	0
The Americas and the Caribbean Regional Office												
Approved 1996-1997			1	2	9	1			13	4	22	39
Revised 1996-1997			1	2	9	1			13	4	22	39
Change	0	0	0	0	0	0	0	0	0	0	0	0
Middle East and North Africa Regional Office												
Approved 1996-1997			1	1	5	4			11	6	27	44
Revised 1996-1997			1	1	5	4			11	6	27	44
Change	0	0	0	0	0	0	0	0	0	0	0	0
CEE, CIS and Baltic States Regional Office												
Approved 1996-1997			1	1	6		1	1	10		7	17
Revised 1996-1997			1	1	6		1	1	10		7	17
Change	0	0	0	0	0	0	0	0	0	0	0	0
Total Regional Offices												
Approved 1996-1997	0	0	7	8	60	15	6	1	97	26	178	301
Revised 1996-1997	0	0	7	8	60	15	6	1	97	26	178	301
Change	0	0	0	0	0	0	0	0	0	0	0	0
Total, Headquarters and regional offices												
Approved 1996-1997	1	2	23	33	156	121	71	27	434	28	632	1,094
Revised 1996-1997	1	2	19	34	154	122	74	30	436	28	632	1,096
Change	0	0	(4)	1	(2)	1	3	3	2	0	0	2

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Annex VI

DIVISION OF COMMUNICATION

1.   The objectives of the Division of Communication (DOC), which will be fully set out in a communication policy paper being submitted to the Executive Board at its 1997 annual session, are:

(a)   To create through advocacy a global ethic of "Children First", as mandated by the Convention on the Rights of the Child and the UNICEF mission statement;

(b)   To mobilize resources for children in a changing donor environment;

(c)   To promote attitude and behaviour change through communication;

(d)   To support fund-raising efforts for UNICEF.

2.   DOC will achieve these objectives by forging global alliances and media partnerships, enhancing work in television and the new electronic media, maintaining a rational and well-targeted publications programme and mobilizing through communication initiatives and education for development. UNICEF must be ready with the skills, knowledge and equipment to exploit the communication technologies of the twenty-first century for the well-being of children. DOC is already facing increasing demands as communication becomes more and more central to the achievement of the organization's goals. Thus, the restructuring has come at a time of both increasing opportunities and growing demands, but it has had to be achieved within the approved budget. The following explains the organizational units which were merged into the new DOC:

(a)   <u>Division of Information</u>: The staff and budgets of all four sections: Media and Emergencies; Editorial; Publications and Photography (EPPS); Radio Television and Film (RTFS); and Education for Development, plus the Director's Office;

(b)   <u>Division of Public Affairs</u>: The staff and budgets of the Global Advocacy and Events Section, two posts and part of the budget of the Child Rights Section, and one administrative post from the Director's Office, Division of Public Affairs (DPA);

(c)   <u>Greeting Card and related Operations</u>: The staff and budgets of the Celebrities and Events Section in both New York and Geneva, and the Special Projects Section;

(d)   <u>Programme Division</u>: One post and the budget of the <u>Facts for Life</u> Unit of the Programme Communications and Social Mobilization (PCSM) Section;

(e)   <u>Evaluation Office</u>: The staff and budgets of the Programme Publications Section;

(f)   <u>Office of the Executive Director</u>: The post of speech-writer.

/...

3.   Thus, almost all the work units involved in communication which the
Booz•Allen & Hamilton study recommended to be in DOC have been incorporated;
only the GCO Fund-raising Materials Unit and the PCSM Section of Programme
Division now remain outside the new structure.

4.   The 75 posts and the operational budgets of these units were brought
together. An arrangement of six new sections, as shown in figure I.B emerged as
the most logical way to structure the new division:

        (a) The Media Section is the Division of Information (DOI) Media and
Emergencies Section, the Child Rights posts from DPA, and the speech-writer post
from the Office of the Executive Director;

        (b) The Broadcasting and Electronic Communication Section is DOI/RTFS
plus the Electronic Publishing Unit of DOI/EPPS;

        (c) The Public Participation Section is DPA Global Advocacy Events and
Spokespersons Section, and the GCO Celebrities and Events Section (from both New
York and Geneva);

        (d) The Publications Section is the Editorial and Production Units of
DOI/EPPS, the State of the World's Children report/Progress of Nations Unit,
Programme Publications and the newly created Translations Unit;

        (e) The Design and Photography Section is GCO Special Projects Section
and the Photography Unit of DOI/EPPS;

        (f) The Communication for Development Section is DOI/Education for
Development Section, DOI/Global Communication Support Fund, the Facts for Life
Unit of PCSM, and the senior adviser, communication, post funded by the Joint
United Nations Programme on HIV/AIDS;

        (g) The Director's Office is DOI/Director's Office, DOI/Support Services
Unit, the distribution posts from RTFS and EPPS, and one post from the
DPA/Director's Office.

Figure I

A. COMMUNICATION GROUPS

(BEFORE)

External
Relations

**Division of
Information**

- Director's Office *
- Education For
  Development *
- Editorial, Publications
  and Photo *
- Media and
  Emergencies *
- Radio, Television
  and Film *
- Programme Publications *

**Division of
Public Affairs**

- Director's Office a/
- Global Advocacy *
- Child Rights and
  Public Policy b/
- National
  Committees c/
- Intergovernmental
  Organizations b/
- Non-Governmental
  Organizations d/

**Greeting Card and
related Operations**

- Special Projects Section *
  (GCO, NY)
- Celebrities & Events Unit *
  (NY and Geneva)
- Others

a/ Abolished.
b/ Deployed to Off. of UN Affairs.
c/ Office for Europe.
d/ Deployed to Programme Division.

*Merge into Division of Communication

/ ...

Figure I

B. DIVISION OF COMMUNICATION

(AFTER)

Director's Office
- Planning & Strategy
- Audience Research and Evaluation
- Admin. Unit
- Distribution Unit

Media Section
- Media contact & placement
- Exec. Director's speeches

Broadcasting & Elect. Comm. Section
- Television & radio production
- Electronic media publishing/WWW

Publications Section
- Editorial content, including SOWC/ PON/Annual Report
- Programme Publ.
- Production of all print materials
- HQ Translation Unit

Public Participation Section
- Development of events
- Coordination and liaison with spokespersons

Design & Photography Section
- Design for graphic consistency
- Photography Unit
- Exhibits

Communication for Development Section
- Education for development
- Communication initiatives(FFL/ GCSF)
- HIV/AIDS Comm. Unit

SOWC = State of the World's Children
PON = Progress of Nations
FFL = Facts for Life
GCSF = Global Communication Support Fund
WWW = World Wide Web

Figure II

OFFICE OF UNITED NATIONS AFFAIRS
AND EXTERNAL RELATIONS

```
                          ┌─────────────────────┐
                          │      Director       │
                          │  Office of UN Affairs│
                          │        D-1          │
                          └─────────────────────┘
                                    │
                          ┌─────────────────────┐
                          │  Senior Secretary   │
                          │        GS-5         │
                          └─────────────────────┘

┌──────────────────┐  ┌──────────────────┐  ┌──────────────────┐  ┌──────────────────┐
│Sr. Programme     │  │Programme Officer │  │Sr. Programme     │  │Project Officer   │
│Officer P-5       │  │      P-3         │  │Officer P-5       │  │      L-4         │
│UN Inter-agency   │  │ UN Inter-agency  │  │  Child Rights    │  │Intergovernmental │
└──────────────────┘  └──────────────────┘  └──────────────────┘  │     Org.         │
                                                                   └──────────────────┘

┌──────────────────┐                        ┌──────────────────┐  ┌──────────────────┐
│Sr. Programme Asst.│                       │Project Officer   │  │Project Officer   │
│      GS-7        │                         │      L-4         │  │      L-3         │
│UN Inter-agency   │                         │  Child Rights    │  │Intergovernmental │
└──────────────────┘                        └──────────────────┘  │     Org.         │
                                                                   └──────────────────┘
┌──────────────────┐                        ┌──────────────────┐  ┌──────────────────┐
│   Secretary      │                         │   Secretary      │  │   Secretary      │
│      GS-4        │                         │      GS-4        │  │      GS-4        │
└──────────────────┘                        └──────────────────┘  └──────────────────┘
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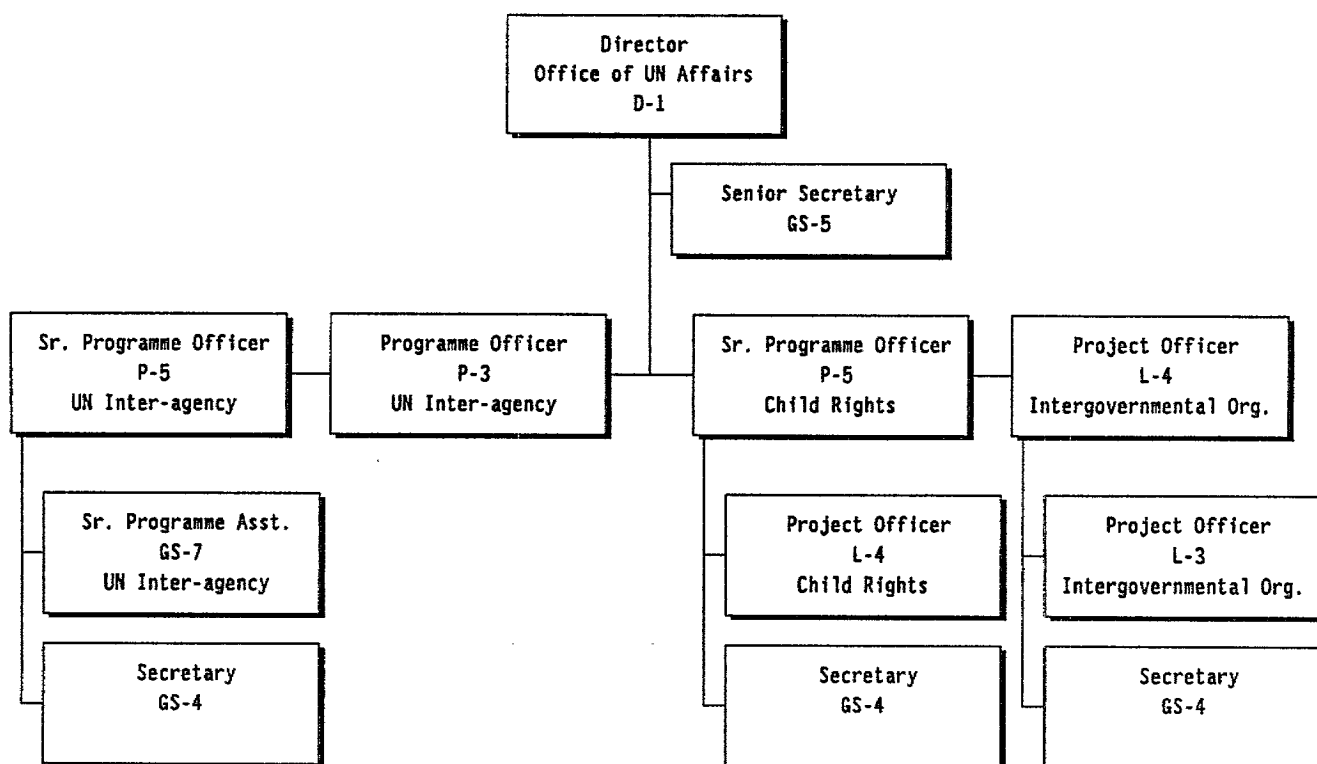
Figure III

OFFICE FOR EUROPE, GENEVA:
NATIONAL COMMITTEE UNIT

Director Office for Europe, Geneva D-2	
Deputy Director D-1	Senior Secretary GS-5
NATIONAL COMMITTEES UNIT	

Project Officer (NATCOMS)
P-4

Project Officer (NATCOMS)
P-4

Secretary
GS-4
(from DPA)

Project Officer, (NATCOMS)
L-4
(from DPA)

Senior Programme Officer (NATCOMS)
P-5
(from DPA)

Senior Secretary
GS-5
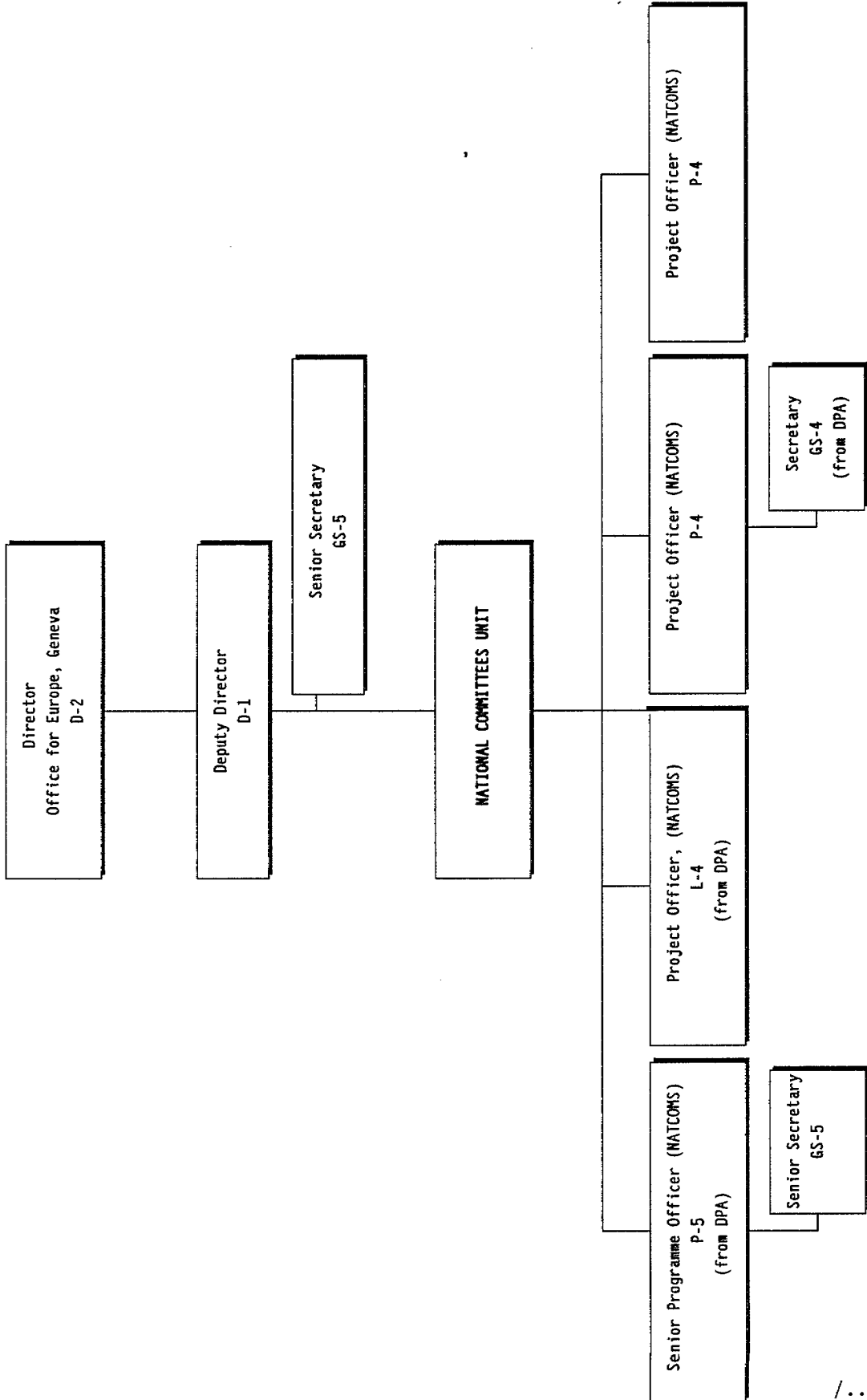
Figure IV

ORGANIZATION OF THE UNICEF SECRETARIAT
JANUARY 1997

EXECUTIVE OFFICE
Executive Director
Deputy ExDirs

REGIONS

COUNTRY OFFICES

Region	Offices
Eastern & Southern Africa	23 Offices
West & Central Africa	24 Offices
East Asia & Pacific	14 Offices
South Asia	9 Offices
CEE/CIS/BS	21 Offices
Middle East & North Africa	17 Offices
Americas	25 Offices
Europe (Office for National Committees)	1 Office

HQ DIVISIONS
- Finance & Administration
- Human Resources
- Internal Audit
- Supply & Procurement
- Programme Funding Office
- Non-Governmental Funding (GCO)
- Information Resource Management

HQ DIVISIONS
- Office of the Secretary Executive Board
- * Programme
- * Policy, Planning & Evaluation
- * EMOPS
- * ICDC (Florence)
- U.N. Affairs
- Communications
- Office for Japan New Zealand & Australia

PROGRAMME GROUP