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PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

First performance report

Report of the Secretary-General

Addendum

Section 14. Economic Commission for Western Asia

Additional requirements arising from the Commission's
relocation to its permanent headquarters in Baghdad

1. The transfer of ECWA from Beirut to Baghdad under the terms of Economic and Social Council resolution 2045 (LXI) took place over a period of six months starting in January 1982. Since the permanent headquarters complex to be made available to the United Nations by the host Government was still under construction at that time, the secretariat of the Commission has been operating from provisional headquarters in Baghdad over the past 11 months. The new complex is now undergoing final preparations for hand-over to the United Nations, and it is anticipated that the move of ECWA to its permanent headquarters will take place in January-February 1983. It will be recalled that in the proposed programme budget for the biennium 1982-1983, for lack of precise information, inter alia, on the future requirements of ECWA after the move, the level of resources requested for programme support represented the carry-over of the levels authorized in 1980-1981. 1/ A detailed, on-the-spot survey of the administrative and budgetary implications of the move has now been carried out by ECWA, with the assistance of the Office of General Services, and the present report is based on its findings.

2. The new building complex, located 5 km from the airport and 25 km from the city's centre, is very large: it comprises 9,500 square metres of conference area; 13,100 square metres of office space; 6,110 square metres of basement and 86,900 square metres of roads and grounds. It is being furnished and equipped, at no cost to the United Nations, with modern equipment, including internal interpretation equipment for conference services; language laboratory equipment; office equipment; library furniture and equipment; medical equipment; an analogue computer for

monitoring the heating, ventilating and air-conditioning systems; cafeteria and kitchen furniture and equipment; electronic data-processing, word-processing and communications equipment; printing and reproduction equipment; a standby generator; as well as the heavy plant and equipment required for heating, ventilating and air-conditioning the building and operating its facilities.

3. In order to enable ECWA to move to its new headquarters in January 1983 as planned and operate satisfactorily immediately thereafter, additional costs will have to be incurred in 1983 for the following purposes:

(a) Strengthening the General Services Section of the ECWA Division of Administration, which will be responsible for the management of a large, sophisticated building complex;

(b) Providing for building maintenance and transportation equipment and spare parts in order to ensure maximum efficiency in the specific context in which ECWA will operate;

(c) Providing for a level of general operating expenses commensurate with the new headquarters requirements.

Strengthening of the General Services Section

4. During the last biennium when ECWA was operating from six different buildings in Beirut, in four of which it was not the primary tenant and had no responsibility for maintenance (other than cleaning) or major operating costs, the staffing of the General Services Section consisted of 1 Professional at the P-3 level and 33 established local level posts under the regular budget. In addition, the annual contribution provided by the Government of Lebanon until 1981 was used to cover the cost of an additional 31 local level posts under temporary assistance. It is estimated that the General Services Section will have to be restructured to face its vastly increased responsibilities in 1983 and that its current staff resources (1 P-3 and 33 local level posts) will need to be increased accordingly. Furthermore, arrangements will have to be made to provide some additional technical training to some building management and security staff.

5. It is proposed to organize the Section into the following four units:

(a) Building Management Unit;

(b) Security and Safety Unit;

(c) Purchase, Travel, Shipping and Customs Unit;

(d) Communications, Registry, Archives and Pouch Unit.

On that basis the staffing of the Common Services Section would be as follows:

	<u>P-5</u>	<u>P-4</u>	<u>P-3</u>	<u>P-2/1</u>	<u>Professional</u>	<u>General Service/ Local Level</u>
Office of the Chief	1	-	-	-	1	2
Building						
Management Unit	-	1	-	-	1	54
Security and						
Safety Unit	-	-	1	-	1	16
Purchase, Travel,						
Shipping and						
Customs Unit	-	-	1	-	1	17
Communications,						
Registry, Archives						
and Pouch Unit	-	-	-	1	1	16
Total	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>5</u>	<u>105</u>

An organizational chart of each proposed unit of the restructured General Services Section is contained in annex I to this report.

6. The above staffing table reflects an increase of four Professional (1 P-5, 1 P-4, 1 P-3 and 1 P-2/1) and 72 General Service/local level posts. The P-5 level proposed for the Chief of the Section reflects the high degree of responsibility associated with the management of a large General Services Section. Similarly the levels of the other Professional posts take into account the importance of the duties to be performed by the heads of the various units and the need to obtain staff of the required calibre. With regard to General Service staff, it is estimated that, given the current shortage of technical staff on the local labour market, 25 of the 72 additional posts requested would have to be earmarked for international recruitment.

7. The related additional staff costs for 1983 can be estimated as follows:

	<u>Established posts a/</u>
1 P-5	27 100
1 P-4	22 900
1 P-3	20 300
1 P-2	15 100
72 General Service/local level	<u>554 400</u>
	<u>639 800</u>

a/ Costs relating to these posts reflect a delayed recruitment factor of 50 per cent for Professional and 35 per cent for General Service/local level staff.

Common staff costs

	\$
Professional (4) and local level posts (47) <u>a/</u> \$447 300 x .34	152 100
Internationally recruited General Service staff (25) \$16 100 <u>b/</u> x 25	402 500
Rental subsidy for Professionals	29 400
Staff training	<u>31 000</u>
	<u>615 000</u>

a/ Calculated at Baghdad standard rate of 34 per cent.

b/ The estimated cost of \$16,100 per staff member assumes each staff member with two dependants and is based on the following:

	\$
Installation grant	7 000
Personal vehicle removal	1 200
Housing subsidy	4 900
Education grant	<u>3 000</u>
	16 100

Building maintenance and transportation; equipment and spare parts

8. The following proposals for the acquisition of additional equipment stem from the need to ensure that all the specific aspects of operating at the new ECWA headquarters, many of which have been identified only recently, are taken into account. They reflect, among other things, the desirability of providing ECWA with a large measure of autonomy and self-sufficiency in its day-to-day operations.

9. The sophisticated equipment made available by the host Government in the permanent headquarters complex must be properly maintained. However, it is not possible to contract locally for regular repair services, and spare parts cannot be found on the local market. ECWA has been advised that it would be prudent to provide for the stocking of spare parts for replacement purposes in the event of breakdown and the establishment of general maintenance workshops with the necessary tools to ensure adequate maintenance of the building plant and equipment. The related cost in 1983 is estimated at \$412,300 and can be summarized as follows:

	\$
Air-conditioning shop	13 900
Machine shop	26 800
Electrical shop	4 700
Carpentry shop	1 000
Vehicle workshop	3 200
Plumbing shop	17 700
Spare parts for electrical equipment	154 300
Spare parts for plumbing	36 200
Spare parts for air-conditioning	<u>154 500</u>
Total	<u><u>412 300</u></u>

10. As indicated in paragraph 2 above, the new headquarters site is located some 25 km from the centre of Baghdad. In these circumstances, it is essential to provide a United Nations bus service to convey the General Service/local level staff from a central point in the city to the ECWA complex. The purchase of two buses in 1983 at an estimated cost of \$110,000 is proposed. In view of the great distances between the headquarters site and the embassies, government departments etc., the purchase of an additional car is also proposed. Furthermore, in view of the high cost of local transport and the local practice whereby buyers make their own arrangements for delivery of items purchased locally, the purchase of a truck is considered necessary. In summary, a provision of \$146,000 is requested in 1983 for transportation equipment as follows:

	\$
2 buses	110 000
1 car (new)	6 000
1 truck	10 000
1 forklift	<u>20 000</u>
Total	<u><u>146 000</u></u>

Increases in general operating expenses

11. The major item under this heading relates to the anticipated cost of contractual cleaning services based on prevailing rates in Baghdad. It is estimated that the cleaning of the buildings and the grounds will cost \$446,000 in 1983.

12. Another important item included under general operating expenses is electricity costs. Based on the rated design capacity of all existing heating,

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ventilating and air-conditioning equipment installed in the building and the estimated consumption for office equipment, these costs are estimated at \$327,000 in 1983. This estimate is based on the assumption that the preferential rate granted to government agencies would be extended to ECWA.

13. In Beirut, ECWA relied for continuous communication with United Nations Headquarters and the agencies of the common system on the established United Nations radio network operated by the United Nations Truce Supervisory Organization. It is not possible to use that service in Baghdad, and with the facilities now available, occasional disruptions of communications with New York and other parts of the United Nations system have been experienced. To remedy the situation, it is proposed to rent a dedicated voice grade channel between New York and Baghdad. In addition to voice, this channel could carry facsimile, teletype and data and word-processing transmission. The annual cost of this service is estimated at \$160,000.

14. The remaining additional costs to be incurred by ECWA under general operating expenses are estimated at \$202,000 in 1983 as follows:

	\$
Maintenance supplies	112 000
Miscellaneous maintenance services	35 000
Elevator maintenance	7 000
Water and sewerage	10 000
Fuel, lubricants, gas	18 000
Garbage removal	<u>20 000</u>
Total	<u>202 000</u>

Summary

15. In summary, an additional appropriation totalling \$2,948,100 is requested in 1983 under section 14, Economic Commission for Western Asia, of the programme budget to meet the additional costs of the relocation of ECWA to its permanent headquarters in Baghdad.

	\$	\$
Established posts (1 P-5, 1 P-4, 1 P-3, 1 P-2, 25 internationally recruited General Service and 47 local level posts)	-	639 800
<u>Common staff costs</u>	-	615 000
<u>General operating expenses</u>		
Cleaning services	446 000	
Electricity	327 000	
Communications	160 000	
Other	<u>202 000</u>	1 135 000
<u>Furniture and equipment</u>		
Building-maintenance equipment	412 300	
Transportation equipment	146 000	<u>558 300</u>
Total		<u><u>2,948,100</u></u>

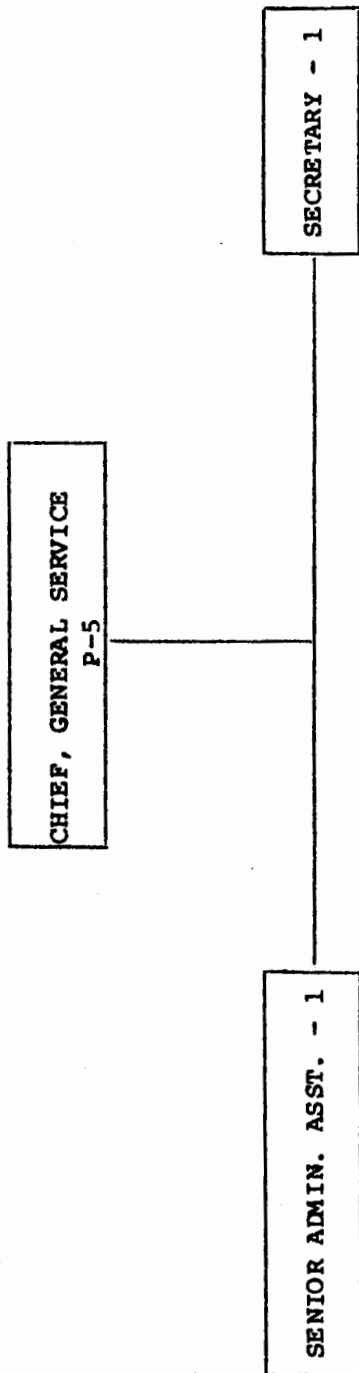
16. In addition, a provision of \$115,900 would have to be made under section 31, Staff assessment, in relation to the request for additional posts. This amount would be exactly offset by a corresponding provision under income section 1, Income from staff assessment.

Notes

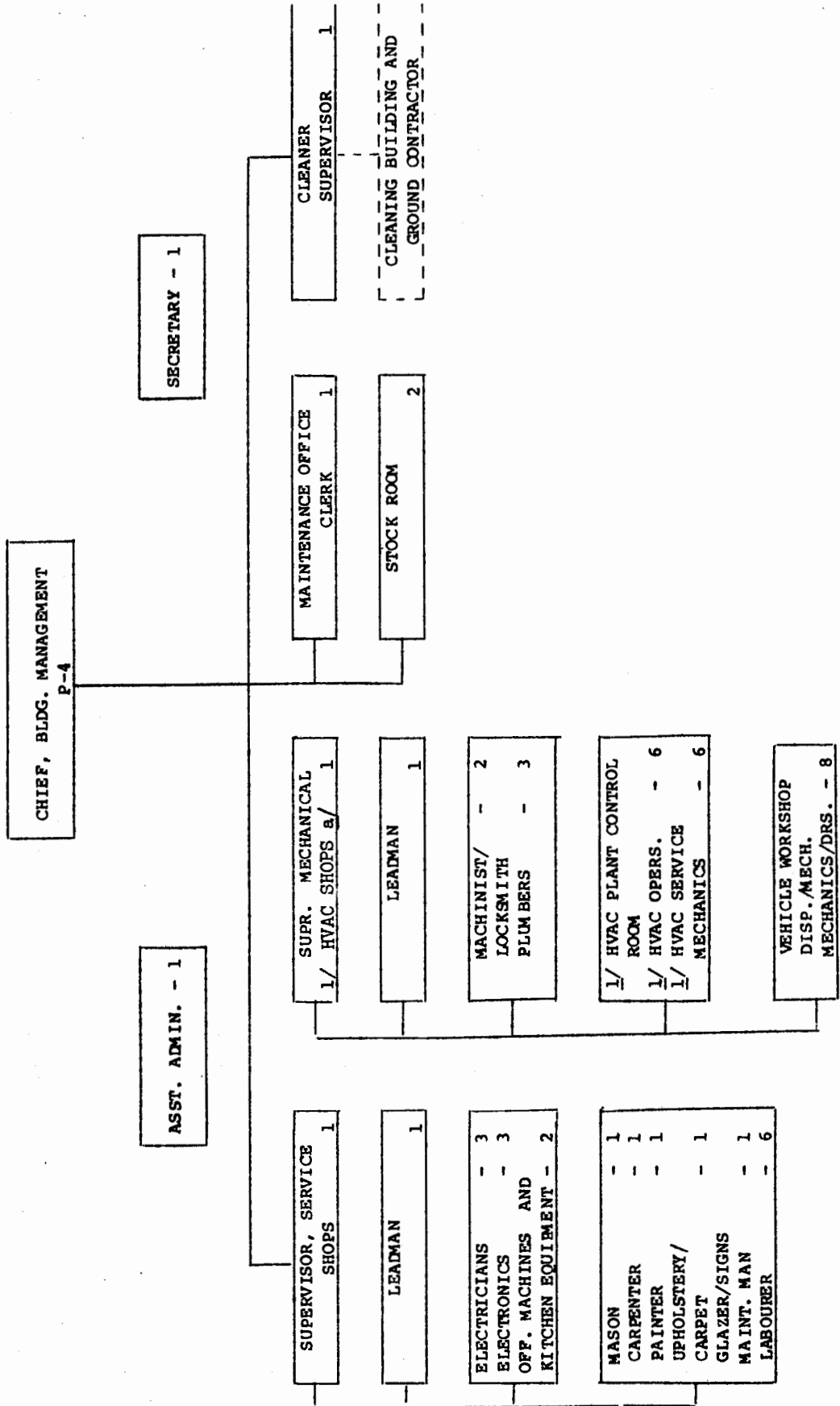
1/ Official Records of the General Assembly, Thirty-sixth Session, Supplement No.6 (A/36/6), vol. I, para. 14.85.

Annex

1. OFFICE OF THE CHIEF

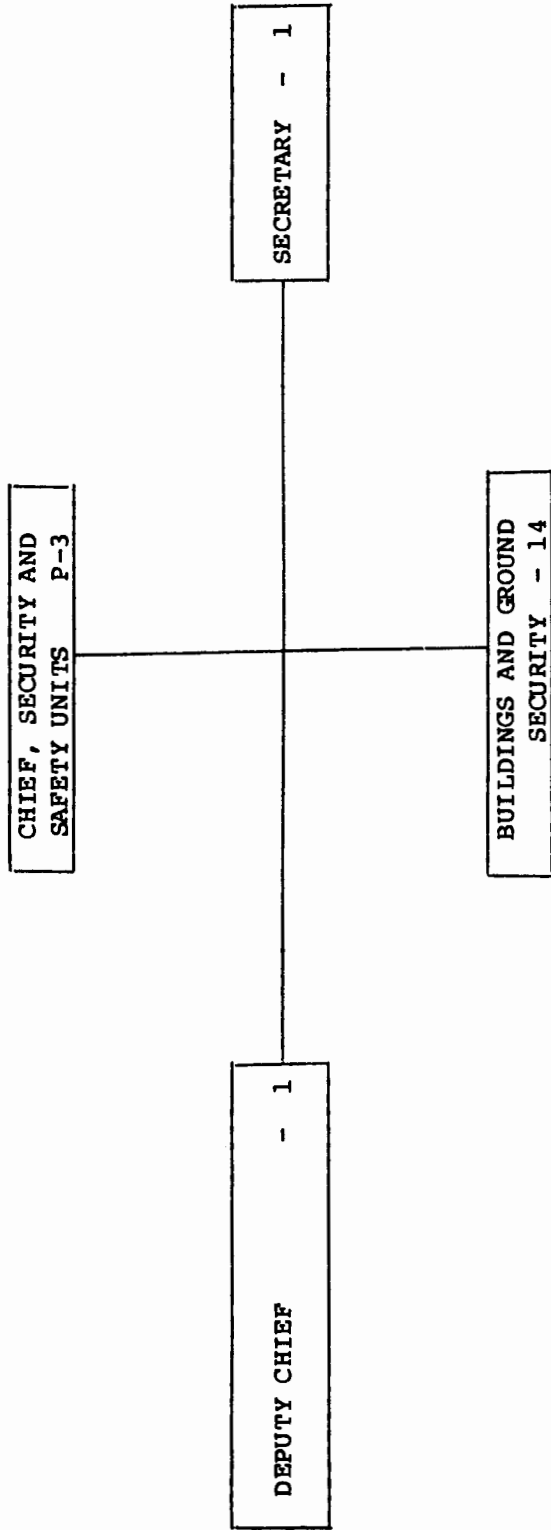


2. BUILDING MANAGEMENT UNIT

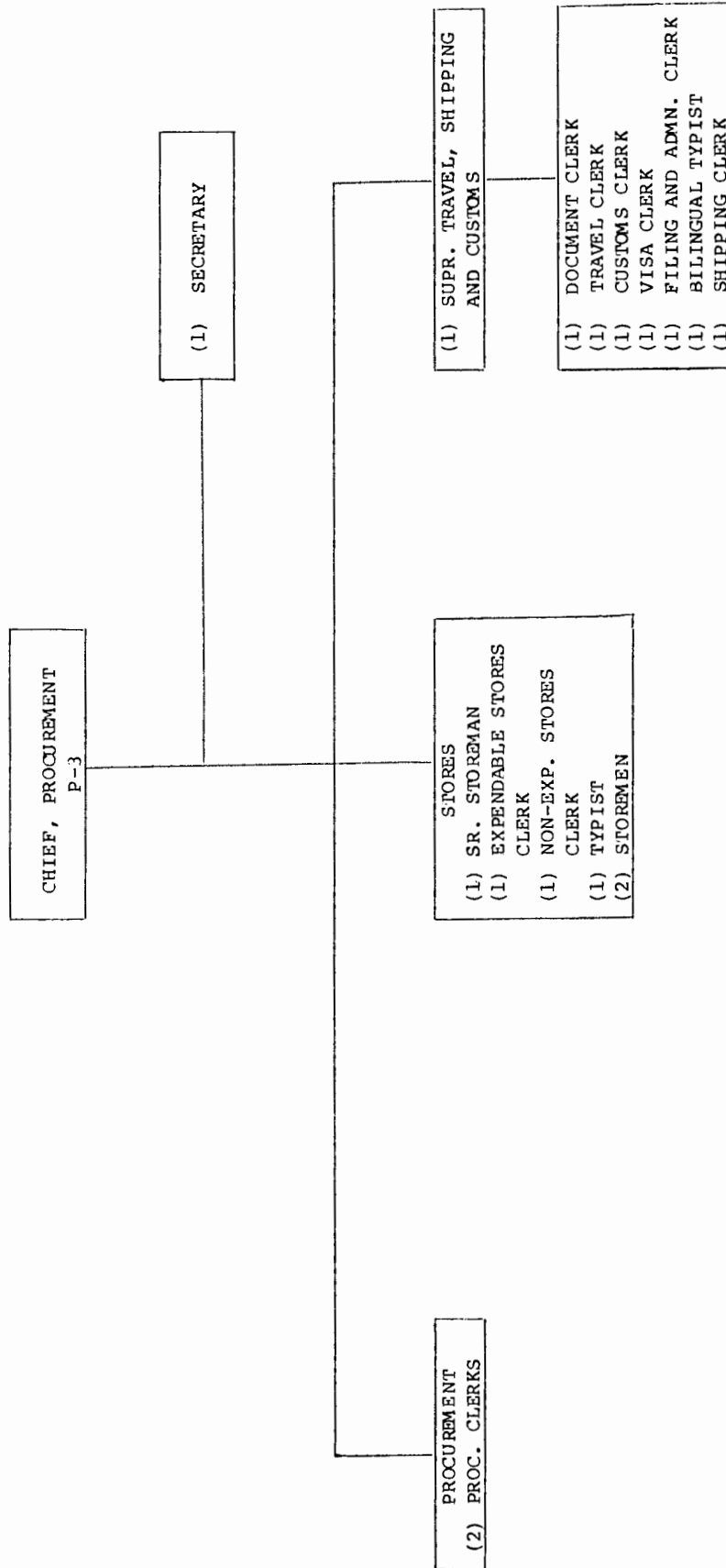


a/ Heating, ventilating and air-conditioning.

3. SECURITY AND SAFETY UNIT



4. PURCHASE, TRAVEL, SHIPPING AND CUSTOMS UNIT



5. COMMUNICATIONS, REGISTRY, ARCHIVES AND POUCH UNIT

