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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1984-1985

Accommodations for the ECLA Subregional Office for the Caribbean
at Port-of-Spain

Revised estimates under expenditure section 12

Report of the Secretary-General

1. It will be recalled that in its first report on the Proposed Programme Budget for the Biennium 1984-1985 1/, the Advisory Committee on Administrative and Budgetary Questions referred to a statement made by the representatives of the Secretary-General during the Advisory Committee's review of the programme budget proposals that a separate request for additional space requirements for the Subregional Office for the Caribbean of the Economic Commission for Latin America at Port-of-Spain might be submitted to the General Assembly at its thirty-eighth session.

2. The need for additional space to relieve overcrowding of staff and to provide a meeting room for the Caribbean Development and Co-operation Committee (CDCC) was determined in the course of a review of the subregional office which was undertaken by the Administrative Management Service (AMS) of the United Nations Secretariat in April-May 1982. The related findings of the AMS review team, which are contained in paragraphs 50-51 of its report (5-82), are reproduced below:

1/ Official Records of the General Assembly, Thirty-eighth Session,
Supplement No. 7 (A/38/7).

"50. The Office is located within the Salvatori Building, Frederick Street, Port-of-Spain. Its standard of accommodation is poor when compared with that generally utilized by United Nations staff elsewhere, and working conditions are very over-crowded. Floors need to be re-covered, walls and ceilings redecorated, woodwork and metal work repainted, internal and external windows cleaned and some of the latter fitted with shades or drapes, the intensity of the artificial lighting increased, and the internal telephone system improved. In short, many of the current arrangements need to be radically overhauled.

51. Calculations made by the ECLA Buildings Management and General Services Section indicate that a gross area of some 15,000 sq. ft. (net area - 12,000 sq. ft.) would be required to both relocate the Office and provide conference facilities for meetings of CDCC and its ad hoc working groups...."

3. It was not possible to include a provision in the Proposed Programme Budget for the Biennium 1984-1985 for the rental of additional space because negotiations with the host Government of Trinidad and Tobago were not yet completed at the time of the preparation of the budget proposals.

4. Of the space occupied by the subregional office, the host Government provides to the United Nations approximately 6,900 sq. ft. rent free (an area of approximately 900 sq. ft. was recently made available in addition to the 6,000 sq. ft. mentioned in the report of the ACABQ) and makes available an additional 1,636 sq. ft. at subsidized rates.

5. An appropriation at the level of \$80,800 is requested in the proposed programme budget for the biennium 1984-1985 to cover the rental and maintenance of premises in Port-of-Spain, including a provision for correcting some of the deficiencies of the premises noted in paragraph 50 of the AMS report.

6. The negotiations with the host Government have not been completed and an additional 6,000 sq. ft. of space will be provided at a rental rate of TT\$324,000 per year (equivalent to \$US 135,000 at the rate of \$US 1.00 = TT\$2.40), which represents the average of fair rental value quotations that the Secretariat has received for comparable accommodations in that part of the city of Port-of-Spain. The Government has indicated its willingness to subsidize the rent to the extent of 40 per cent as an additional contribution towards the operation of the enlarged office. Therefore, the net additional cost to the Organization in the coming biennium for rental of the additional 6,000 sq. ft. of space would be 60 per cent of the biennial cost of \$US 270,000 or \$US 162,000.

7. Other costs have been identified in connection with the larger premises. An amount of \$20,000 would be required on a recurrent basis for regular maintenance and cleaning of the additional premises (\$15,800) and for increased consumption of utilities (\$4,200). In addition, an amount of \$60,500 would be required on a non-recurrent basis moving expenses (\$3,000); alterations and other improvements to the premises (\$30,000); and acquisition of office furniture and equipment (\$27,500). The acquisition of office furniture and equipment includes reproduction equipment and furniture and fixtures for the additional offices and the conference

room. The request for alterations and improvements to premises relates to the partitioning of the total space available into a more efficient configuration for offices, copy and storage rooms, and a conference room for CDCC and other meetings.

SUMMARY

8. The additional appropriation that would be required under section 12 for the proposed accommodation of staff in the ECLA subregional office in Port-of-Spain by the leasing of an additional office space of 6,000 sq. ft. in the Salvatori Building is itemized as follows:

	\$
Rental and maintenance of premises:	
Rent for additional 6,000 sq. ft. (net of Government subsidy)	162,000
Cleaning and periodic maintenance	15,800
Alterations (non-recurrent)	30,000
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Subtotal	207,800
Utilities	4,200
Miscellaneous services (non-recurrent)	3,000
Furniture and equipment (non-recurrent)	27,500
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Total	242,500
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