



UNITED NATIONS  
GENERAL  
ASSEMBLY



Distr.  
GENERAL

A/C.5/33/38  
6 November 1978

ORIGINAL: ENGLISH

Thirty-third session  
FIFTH COMMITTEE  
Agenda item 100

PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

Revised estimates resulting from the recommendations of the  
Committee for Programme and Co-ordination (CPC) at its  
seventeenth session and the second part of its eighteenth  
session

1. At its thirty-second session, following its review of the report of CPC on the work of its seventeenth session, 1/ the report of the Secretary-General on the implications of the recommendations of CPC 2/ and the related report of the Advisory Committee on Administrative and Budgetary Questions, 3/ the General Assembly adopted resolution 32/206, in section III of which the General Assembly:

"1. Authorizes the Secretary-General, in consultation with the executive secretaries of the regional commissions concerned, to submit to the General Assembly at its thirty-third session, through the Economic and Social Council, in the light of the recommendations of the Committee for Programme and Co-ordination and of paragraph 16 of the report of the Advisory Committee on Administrative and Budgetary Questions, programme proposals for increased activity in the transport programmes of the Economic Commission for Africa, the Economic Commission for Latin America, the Economic Commission for Western Asia and the Economic and Social Commission for Asia and the Pacific and revised estimates to that end;

"2. Decides, in the light of additional information provided to the General Assembly and of subsequent developments, to defer until its thirty-third session consideration of the recommendations of the Committee for Programme and Co-ordination dealing with programme transfers and reductions."

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1/ Official Records of the General Assembly, Thirty-second Session, Supplement No. 38 (A/32/38).

2/ A/C.5/32/26 and Corr.1.

3/ A/32/8/Add.14.

2. At its eighteenth session (second part), CPC had before it a report of the Secretary-General 4/ which contained the programme proposals referred to in paragraph 1 of the resolution and also dealt with their financial aspects. CPC then recommended

"that the General Assembly approve the proposed additions to the transport programmes of the four regional commissions listed in paragraph 69 of the related report of the Secretary-General (E/AC.51/96 and Corr.1), on the assumption that those additions could be undertaken within the resources to be made available to the Commissions by transfers arising from the adoption of the relevant recommendations of CPC at its seventeenth session". 5/

3. As they relate to the current biennium, the proposals by the Secretary-General for increased activity in the transport programmes of the regional commissions, on which the latest recommendation of CPC is now based, are that, as of 1 January 1979, the four regional commissions concerned would start work on the following priority programme elements within the transport programme:

<u>Commission</u>	<u>Priority programme elements</u>
ECA	Studies in the use of waterways, coastal shipping and short sea services
ECLA	Studies in the use of waterways, coastal shipping and short sea services
ECWA	Studies in the use of waterways, coastal shipping and short sea services
ESCAP	Low-cost road construction in arid areas Rural transport Integrated transport planning <u>6/</u>

4. Following consultations with the regional commissions concerned, it has been ascertained that work under the priority programme elements listed in paragraph 3 above could be undertaken in 1979 by ESCAP, ECLA, ECA and ECWA through the utilization of "resource packages", consisting of one Professional at the P-4 level and one local level staff member and \$2,500 in travel funds for each commission. The estimate of the corresponding financial implication under sections 7, 8, 9 and 10 of the programme budget for the biennium 1978-1979, respectively, is based on the understanding that, given the priority assigned to these programme elements, the new posts requested would be filled at the

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4/ E/AC.51/96.

5/ Official Records of the General Assembly, Thirty-third Session, Supplement No. 38, (A/33/38), para. 95.

6/ E/AC.51/96, para. 69.

beginning of the year, so that work could be taken up without delay. In order to enable the regional commissions to achieve significant progress by the end of next year in the implementation of the subprogrammes recommended for transfer to them, it is further proposed to supplement the additional staff resources thus envisaged with a provision for temporary assistance to be used in accordance with the specific requirements of the new projects undertaken. On that basis, the following increases would be required under sections 7, 8, 9 and 10:

Section 7. Economic and Social Commission for Asia and the Pacific

	\$
Established posts	32,200
Common staff costs	13,200
Temporary assistance	15,000
Travel of staff on official business	2,500
Total	<u>62,900</u>

Section 8. Economic Commission for Latin America

Established posts	39,500
Common staff costs	15,800
Temporary assistance	15,000
Travel of staff on official business	2,500
Total	<u>72,800</u>

Section 9. Economic Commission for Africa

Established posts	34,500
Common staff costs	13,800
Temporary assistance	15,000
Travel of staff on official business	2,500
Total	<u>65,800</u>

Section 10. Economic Commission for Western Asia

Established posts	38,900
Common staff costs	11,700
Temporary assistance	15,000
Travel of staff on official business	2,500
Total	<u>68,100</u>

5. CPC, at its seventeenth session in 1977, recommended that programme budget proposals for increased activities in the transport programme of ECA, ECLA, ECWA, and ESCAP should be submitted by the Secretary-General to the total value of the resources released as a result of recommendations made in paragraphs 14 (4) (a) and (b), 13 (a) and 23 (a) of its report. 7/ The paragraphs cited referred, inter alia, to proposed reductions in the transport programme at Headquarters and the public information programme.

6. The Secretary-General, responding to the request of CPC, presented revised estimates to the thirty-second session, 8/ in which proposals were made concerning programmes and resources available for transfer. As noted above, the General Assembly deferred action in respect of the proposals to the thirty-third session.

7. In view of the reiteration by CPC at its eighteenth session of the recommendations on transfers of programmes and resources made at its seventeenth session, the Secretary-General presents below his proposals on the manner in which these recommendations might be implemented in 1979 in order to avoid recourse to additional appropriations in that year. These proposals are as follows:

(a) As of 1 January 1979, the programme on transport carried out at Headquarters would be curtailed by five programme elements:

- (i) Low-cost road construction in arid areas;
- (ii) Rural transport in developing countries;
- (iii) Studies on the use of waterways, coastal shipping and short sea services;
- (iv) Identification of priority areas for technical co-operation among developing countries in transport development;
- (v) Integrated transport planning in developing countries. 9/

Responsibility for these activities lay initially with the Centre for Natural Resources, Energy and Transport of the former Department of Economic and Social Affairs. It has now been transferred to the Department of Technical Co-operation for Development within the framework of implementation of General Assembly resolution 32/197 on restructuring.

(b) As of 1 January 1979, the programme of public information would be streamlined through:

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7/ Official Records of the General Assembly, Thirty-second Session, Supplement No. 38 (A/32/38), chap. I, sect. C, para. 14 (4) (c).

8/ A/C.5/32/26.

9/ Ibid., paras. 21 to 23.

- (i) Reductions in short-wave broadcasts;
- (ii) Publication of the UN Chronicle on a quarterly rather than a monthly basis;
- (iii) Consolidation of press releases into monthly issues. 10/

8. The above programme proposals were submitted to CPC at its eighteenth session. 11/ As indicated by the Secretary-General in that report, 12/ it is proposed to offset additional expenditures under sections 7, 8, 9 and 10 of the budget through savings under sections 1, 5D and 21, related to the above reductions.

A. Reduction in the Headquarters transport programme

Section 5D. Department of Technical Co-operation for Development

(Reduction: \$141,200)

9. The resources which could be released as a result of discontinuing the subprogrammes referred to in paragraph 7 (a) above are the following:

	\$
Established posts (one P-5, one P-4, one P-3 and one G-4/1)	103,500
Common staff costs	33,100
Consultants	1,200
Travel of staff on official business	3,400
	<u>141,200</u>

B. Reductions in the programme implemented by the Office of Public Information

Section 1. Over-all policy-making, direction and co-ordination

(Reduction: \$8,700) 13/

10. The discontinuance of short-wave broadcasts to Africa, the Middle East and

10/ A/C.5/32/26, para. 9 (b).

11/ E/AC.51/96.

12/ Ibid., para. 68.

13/ These savings are costed on the basis that no alternative modes of transmission would be used to replace the short-wave broadcasts referred to.

Europe would eliminate the need, during the thirty-fourth session of the General Assembly, for the engagement, on a temporary assistance basis of a writer/broadcaster at the P-3 level, resulting in a savings of \$8,700.

Section 21. Public information

(Reduction: \$126,000)

11. In addition to savings under section 1, the elimination of the short-wave broadcasts referred to above would result in an estimated \$24,000 reduction <sup>13/</sup> in the cost of public information contracts for outside engineering services, for which provision was made in the 1978-1979 budget under the programme "Radio and Visual Services Division" of the Office of Public Information, Headquarters.

12. Another potential source of savings under section 21 of the 1978-1979 budget is the change envisaged with respect to the Chronicle, which could be published quarterly instead of monthly. As mentioned in an earlier report, <sup>14/</sup> the conversion of the present monthly edition, consisting of a total of 900 pages per year, to a quarterly of 150 pages, or 600 pages per year, would make possible the release of two established posts (one P-2/1 and one G-4/1 post). Furthermore, it is estimated that savings amounting to \$59,500 could be achieved under "External printing and translation". In summary, possible savings under section 21 are estimated at \$126,000 as follows:

	\$
(a) Reduction of short-wave broadcasting programme	
Public information contracts	24,000
(b) Change to quarterly publication of the <u>Chronicle</u>	
Established posts (one P-2; one G-4/1)	32,200
Common staff costs	10,300
External printing and translation	59,500
Total	<u>126,000</u>

Section 23. Conference and library services

(Reduction: \$ - )

13. With regard to the possible consolidation of press releases, the corresponding savings in supplies and materials were estimated at \$400 for the biennium in the

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<sup>14/</sup> E/AC.51/96, para. 9(b).

report submitted to the General Assembly at its thirty-second session. <sup>15/</sup> Since the current review covers the year 1979 only, the savings that might be recorded would not only be of a marginal nature but too uncertain to permit a meaningful quantification at this stage.

Summary

14. In summary, should the General Assembly approve the revised programme of work in the regional commissions, additional appropriations would be required as follows:

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Section 7. <u>Economic and Social Commission for Asia and the Pacific</u>	62,900
Section 8. <u>Economic Commission for Latin America</u>	72,800
Section 9. <u>Economic Commission for Africa</u>	65,800
Section 10. <u>Economic Commission for Western Asia</u>	68,100
Total	269,600

15. Should the General Assembly also approve the proposed transfers and reductions in other programmes, decreases in appropriations would be possible as follows:

	<u>\$</u>
Section 1. <u>Over-all policy-making, direction and co-ordination</u>	8,700
Section 5D. <u>Department of Technical Co-operation for Development</u>	141,200
Section 21. <u>Public information</u>	126,000
Total	275,900

16. Thus, should all the proposals be adopted, the net result would be a savings of \$6,300 in the current biennium. The net result of the staffing table adjustments proposed would be an estimated increase of \$2,000 under expenditure section 25, staff assessment, to be offset by an increase in the estimates of income in the same amount under income section 1.

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<sup>15/</sup> A/C.5/32/26, para. 9 (b).