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PERFORMANCE REPORT ON THE PROGRAMME AND PROGRAMME
SUPPORT COSTS BUDGET FOR THE BIENNIUM
1978-1979

The purpose of this performance report is to describe the status of implementation, as of 31 December 1978, of the approved programme and programme support costs budget for the biennium 1978-1979 and to submit proposals in response to the specific reviews requested by the Governing Council under decision 6/13 E, paragraphs 4 and 9.

I. INTRODUCTION

1. The Governing Council will recall that by decision 97 B (V), paragraph 9, it approved an appropriation of \$14,944,880 for the programme and programme support costs budget for the biennium 1978-1979, and by decision 6/13 E, paragraph 10, a supplementary appropriation of \$385,410. The Governing Council has therefore approved a total combined appropriation under the programme and programme support costs budget of \$15,330,290 for 1978-1979.

2. By paragraph 4 of decision 6/13 E, the Council recommended a review in 1979 of the proposed reclassification of 3 deputy regional representatives' posts and the establishment of four local level posts in the regional offices. It also decided (para. 9) that there should be a review in 1979 of the staff complement of the Desertification Unit, including the possibility of established posts. This performance report incorporates the requested reviews, integrated into the proposal for a revised appropriation level for the 1978-1979 biennium.

3. This report has been prepared on the basis of twelve months experience in implementing the programme and programme support costs budget for 1978-1979, the period recommended by the Advisory Committee on Administrative and Budgetary Questions in its report on the proposed programme and programme support costs budget. ^{1/} Thus this performance report includes proposals for adjustments which reflect needs arising from 1978 experience as regards exchange rate fluctuations, inflation and the most effective and efficient means of implementing the programme budget.

4. In accordance with the provisions of financial rule 210.4, the Executive Director has submitted this report to the Advisory Committee on Administrative and Budgetary Questions. The report of the Advisory Committee is transmitted to the Governing Council as document UNEP/GC.7/L.3.

5. A review of the appropriation for 1978-1979 revealed the following additional needs, which total \$1,967,700, consisting of:

(a) Unanticipated inflation (\$787,400);

(b) Exchange rate fluctuations (\$1,158,100);

(c) Financial implications of review before the Council (referred to above in para. 2) (\$22,200).

In implementing the approved budget for 1978-1979, the Executive Director has applied stringent measures to control the level of expenditures, and these measures have made it possible to offset most of the above mentioned

^{1/} UNEP/GC/L.46, para. 16.

effects and thereby to absorb up to \$1,894,000 within the existing approved appropriations. Thus, the proposed adjustments to the appropriations for 1978-1979 represent a net increase of only \$73,700 (or 0.48 per cent) over the existing approved level of appropriations of \$15,330,290 for the biennium.

6. The requirement for inflation of \$787,400 represents an increase over and above the inflation of 10 per cent per year projected for the 1978-1979 biennium at the time of budget preparation early in 1977. Experience has indicated that inflation related to salary and common staff costs items averaged some 13 to 14 per cent in Nairobi during 1978, and well above this rate in regional offices. However, the revised appropriations for all other items in 1978 2/ and for all items in 1979 contain no additional requirements for inflation over the original estimates.

7. The requirement of \$1,158,100 for currency fluctuations reflects needs arising as the net result of the appreciation of the Swiss franc and the Kenya shilling, and the depreciation of the Mexican peso, in relation to the United States dollar. The original budget estimates were based upon projected exchange rates of 2.51 Swiss francs, 8.31 Kenya shillings and 12.50 Mexican pesos to one dollar, while the present projections used are 1.73 Swiss francs, 7.43 Kenya shillings and 22.64 Mexican pesos to one dollar. These exchange rate fluctuations have had a net adverse effect upon virtually all objects of expenditure with the exception of amortization of the loan from the Fund of UNEP for the construction of temporary premises.

II. REVIEWS REQUESTED UNDER GOVERNING COUNCIL
DECISION 6/13 E AND THE FINANCIAL
IMPLICATIONS OF THE ASSOCIATED
PROPOSALS

8. The Governing Council may recall that in paragraph 4 of the above decision, it recommended that the proposed reclassification of the deputy regional representative posts in the regional offices for Latin America, West Asia and Africa, as well as the proposed establishment of four local level posts in the regional offices, be reviewed in 1979 on the basis of information to be provided by the Executive Director on duties and responsibilities, and proposals submitted to the Governing Council at its seventh session.

9. Accordingly, the Executive Director presents below outline post descriptions of the deputy regional representative and proposed administrative assistant posts. In addition, comments are provided on the relevant portions of the report of the Advisory Committee on Administrative and Budgetary Questions 3/ on the supplementary estimates 4/

2/ With the exception of the UNEP Regional Office for Latin America.

3/ UNEP/GC.6/L.4.

4/ UNEP/GC.6/16.

for the programme and programme support costs budget 1978-1979, which were before the Governing Council at its sixth session. In order to avoid unnecessarily lengthy documentation, the Executive Director does not repeat here the justifications which were originally provided in paragraphs 1-9 of that document, although they remain valid.

10. The main functions and responsibilities of the Deputy Regional Representatives in the Africa, West Asia, Latin America and Asia and Pacific regions are as follows:

(a) Generally, to deputize for the Regional Representative in carrying out the functions of the office and to act for him/her in his/her absence;

(b) Specifically, to:

- (i) Maintain close working liaison with UNDP both through its regional bureau in New York and through the country offices in the region to ensure, to the maximum extent possible, their active co-operation in the integration of environmental components in country programming activities;
- (ii) Maintain close working liaison with the regional offices and organs of the United Nations and the specialized agencies and with other intergovernmental regional bodies for the purpose of ensuring the integration of environmental components in their activities;
- (iii) Represent the Executive Director as and when directed by the Regional Representative in negotiations and meetings with Governments of the region;
- (iv) Formulate the draft work plans and co-ordinate the activities of the regional advisory team, consultants attached to the office and the regional information support programme;
- (v) Assist the Regional Representative in the supervision of consultancy missions on specific technical assistance activities;
- (vi) Assist the Regional Representative in formulating reports to UNEP headquarters on the environmental situation of the region and on the activities of the office;
- (vii) Handle all administrative matters on behalf of Regional Representative, to oversee the day to day work of the office including matters relating to the regional advisory team, the regional information programme and the management of travel and fellowship grants;
- (viii) Undertake such other ad hoc assignments as directed from time to time in support of the functions of the Regional office.

11. The Executive Director is convinced that such functions can only be discharged properly by highly qualified and experienced staff, and hence again proposes the reclassification of the three deputy posts (ECA, ECWA, and ECLA) from the First Officer (P-4) level to the Senior Officer (P-5) level.

12. The Governing Council may recall that the Advisory Committee, in reviewing the proposal for the establishment of four local level posts to accommodate administrative assistants in the regional offices, was unable to recommend acceptance of the proposal, on the basis of the existing 1:1 ratio of local level to professional staff. While not necessarily accepting that any particular ratio of local level staff to professionals can be considered as ideal in all circumstances, the Executive Director believes that it may not have been apparent to the Advisory Committee that one of the six local level posts in each office (three programme and programme support costs posts and 3 project posts) was for a driver/messenger post and hence was not available for secretarial, clerical or administrative support for the professional staff of the office.

13. The main functions and responsibilities of the Administrative Assistants in the four regional offices would be as follows:

(a) Generally, to act as administrative assistant for the Regional Representative's offices, for the regional advisory team project and for the regional information project and any other projects administered by the office;

(b) Specifically, to:

- (i) Prepare administrative documents related to recruitment of outside expertise, professional services, secretaries and all other personnel action, and draft related correspondence;
- (ii) Prepare travel authorizations and claims for Regional Office staff, consultants and fellows;
- (iii) Prepare financial reports on travel expenditures incurred by the Regional Office, the advisory team, consultants and fellows, ensure that monthly accounts are prepared for submission to headquarters, and verify all incoming invoices and IOV's prior to certification;
- (iv) Assist in preparing outlines of administrative reports to headquarters;
- (v) Establish direct working contacts with the various administrative services of the regional commission;
- (vi) Supervise local level staff of the Office, distribute work and maintain records of attendance, overtime and staff leave;
- (vii) Assist in the organization and functioning of meetings, courses and seminars held under the auspices of the Regional Office;
- (viii) Undertake such other ad hoc administrative assignments as may be required by the Director.

14. The present local level staffing structure of the regional offices is as follows:

Senior Secretary to the Regional Representative (programme and programme support costs)

Clerk/Typist under the Deputy Regional Representative (programme and programme support costs)

Driver/Messenger (programme and programme support costs)

Information Assistant/Secretary (regional information project)

Two Junior Secretaries (regional advisory team project)

From this it may be seen that the administrative assistant functions are not adequately provided for, and to the extent that they are carried by other professional and general service staff, it is to the detriment of their assigned functions. Accordingly the Executive Director reiterates his proposal for the establishment of one additional local level post in each of the four regional offices (ECA, ECWA and ESCAP regions).

15. The financial implications of establishing one new local level post in each of the ECA, ECWA, ECLA and ESCAP regional offices together with reclassification of three deputy regional representatives posts (ECA, ECWA and ECLA) from the P-4 to the P-5 level effective 1 July 1979 would be as follows:

(a) Four local level posts: \$15,400 in 1978-1979 biennium, equivalent to \$84,700 for a full biennium at 1979 prices and exchange rates;

(b) Reclassifications of three P-4 posts to the P-5 level: nil in 1979 due to delayed administrative implementation to 1980-1981 biennium. The full biennial cost of the reclassifications at 1979 prices and exchange rates would equal \$51,100.

16. Decision 6/13 E, paragraph 9, required the Executive Director to review early in 1979 the staff complement of the Desertification Unit, including the possibility of established posts, on the basis of decisions to be taken by the General Assembly at its thirty-third session, and to submit his review, together with other relevant information, to the Governing Council for decision at its seventh session.

17. It will be recalled that the decisions on desertification matters before the thirty-third session of the General Assembly arose out of two requests in resolution 32/172 for reports to the Assembly at its thirty-third session. These were the Secretary-General's report 5/ on the establishment of a special account for financing the implementation of the Plan of Action to Combat Desertification and the Governing Council's report 6/ on the study of additional

5/ A/33/117.

6/ A/33/260.

measures and means of financing for the implementation of the Plan of Action. At its ~~thirty-third~~ session, the General Assembly adopted resolutions 33/116 C (sect. IX) and 33/89 on these matters respectively. Thus the decision in principle to establish a special account has been re-affirmed, and the proposal of the Secretary-General that responsibility for executing programmes financed by the special account should be exercised by the Executive Director of UNEP has been accepted. Reports to the General Assembly at its ~~thirty-fourth~~ session, have also been requested in respect of policies and criteria for the programming of financial resources and also in respect of the views of Governments on additional measures of financing. At its ~~thirty-third~~ session the General Assembly decided to expand the United Nations Sahelian Office (UNSO). The Desertification Unit will have primary responsibility for the technical backstopping of the expanded UNSO to enable it to perform its functions with respect to the implementation of the Plan of Action to Combat Desertification in the Sudano-Sahelian region.

18. In view of the above and the decisions of the General Assembly at its ~~thirty-second~~ session already referred to in document UNEP/GC.6/16, paragraph 9, the Executive Director is convinced that there are continuing long-term functions to be carried by the Desertification Unit in fulfilment of the role envisaged for it under Recommendation 27, paragraph 103 of the Plan of Action. 7/ To recapitulate, the functions of the Unit would be:

- (a) Co-ordination of the implementation of the Plan of Action to Combat Desertification within and outside the United Nations system;
- (b) Preparation of annual reports to the Governing Council on the implementation of the Plan of Action in general, specific reports on the implementation of the Plan in the Sudano-Sahelian region and detailed reports to the General Assembly every two years on the overall implementation of the Plan of Action;
- (c) Servicing of the Working Group on Desertification established in accordance with Recommendation 27 of the Plan of Action;
- (d) Servicing of the Consultative Group on Desertification established in accordance with General Assembly resolution 32/172;
- (e) Technical backstopping of the expanded UNSO in the implementation of the Plan of Action in the Sudano-Sahelian region.

Accordingly, it is recommended that the Governing Council approve the conversion to an established basis of two D-1, one P-5, one P-4 and four local level posts which it approved for the Unit on a temporary basis under decision 6/13 E. The posts remain as described in paragraphs 14-25

7/ Report of the United Nations Conference on Desertification (A/CONF.74/36), part one, sect. I.

of the supplementary estimates 8/ presented to the sixth session of the Governing Council, and the structure of the Unit remains as in annex II of the report of the Advisory Committee 9/ on that proposal. The Executive Director believes that this complement of the Desertification Unit represents the minimal staff requirements needed to carry out the responsibilities of UNEP in the implementation of the Plan of Action to Combat Desertification. He is negotiating with Governments to supplement these staff by junior staff members through the Junior Professional Programme.

19. The financial implications of converting to an established basis, effective 1 July 1979, the above posts would be as follows:

	\$
Established posts - additional costs	48,700
Common staff costs - " "	24,400
Temporary assistants - savings	<u>(66,300)</u>
Net cost	<u>6,800</u>

This net cost arises, however, due to slightly faster recruitment action (i.e. a lower vacancy rate) than was originally envisaged. However, if these posts were not converted these extra costs would still need to be added to the temporary assistance line, so the true net cost of the conversions in the 1978-1979 biennium would effectively be nil.

III. ANALYSIS OF THE REVISED ESTIMATES

A. Objects of expenditure and sub-programmes

1. Salaries and common staff costs

20. The increase under this heading is the net result of increases and decreases projected with regard to the component objects of expenditure, namely an increase (\$183,900) for established posts, a new provision (\$153,400) for conversion of temporary assistance staffing to established posts, a decrease (\$74,900) in respect of general temporary assistance, an increase (\$32,300) for overtime and night differential, a decrease (\$103,900) in ad hoc expert groups, an increase (\$5,000) in language training, and an increase (\$70,200) in common staff posts consisting of conversions from temporary assistance (\$76,800) and a potential saving (\$6,600) related to common staff costs of existing established posts.

21. The net increase in requirements for existing established posts (\$183,900) reflects additional requirements for unanticipated inflation (\$488,800), exchange rate fluctuations (\$494,600) and legislative

8/ UNEP/GC.6/16.

9/ UNEP/GC.6/L.4.

decisions (\$11,000), which are only partially offset by other savings (\$810,500). These other savings are due to a combination of three factors:

(a) A vacancy rate for professional posts of 10.5 per cent in 1978, and the projection of a rate of 8.8 per cent in 1979, as compared to the original budget estimates of 6.3 per cent for the biennium;

(b) The occupancy of a number of posts at grades below the approved levels;

(c) Variances between the standard salary costs used for budget estimation purposes and the salary payments realized.

This latter problem has been overcome in these estimates by the use of a revised set of standard costs for estimating 1979 needs.

22. The new provision (\$153,400) for established post salaries in respect of conversions from temporary assistance staffing relates to three sub-programmes composed as follows: Desertification (\$48,700), Administration and common services (\$77,300) and Conference and language services (\$27,400). There are associated common staff costs conversion requirements (\$76,800) in respect of these items as follows: Desertification (\$24,400), Administration and common services (\$38,700) and Conference and language services (\$13,700). The conversions relating to the Desertification Unit have been referred to above in paragraphs 16-19 and those relating to the other two sub-programmes are detailed below.

(a) Proposed conversion of temporary assistance staffing of the Administration and common services and Conference and language services sub-programmes

23. The Executive Director has carefully reviewed the pattern of temporary assistance utilization which has prevailed in UNEP during the first year of the present biennium and during the whole of the prior biennium. This review has confirmed that a number of the staff functions presently being provided on a temporary assistance basis would more appropriately be provided on a continuing basis by the establishment of local level posts in lieu of general temporary assistance funds. Two basic types of continuing functions have been identified as being suitable for conversion from temporary assistance to an established basis. The first of these relates to staffing needs arising out of the relocation of UNEP from the Kenyatta Conference Centre to the temporary premises at Gigiri at the beginning of 1976, while the second relates to the establishment of conference and language services on a firmer footing suitable to the continuing requirements of UNEP. In particular, this includes the provision of adequate internal reproduction facilities so as to reduce to the absolute minimum the requirements for external printing.

24. The Governing Council will recall that an integral part of the Executive Director's proposal 10/ to construct temporary premises at Gigiri was to provide for "telephone operators, maintenance and cleaning staff and additional messengers" out of additional temporary assistance funds of \$110,000 per year, which would be a direct offset against rental savings after full construction charges had been provided for. In paragraph 8 of that proposal the Executive Director indicated that "Thereafter /i.e. after the 1976-1977 biennium/ necessary provision for these services would be included in the biennial budget proposals". However, while the underlying intention implicit in this was to establish such services on a continuing basis by the provision of established posts in the 1978-1979 biennium, no such proposal was made at the time of that budget proposal. Experience at the time of the preparation of the 1978-1979 budget was limited to one year's operation at the new site, and the Executive Director wished to ensure that when a proposal for conversion was made it would be on the basis of an adequate period of experience of operations at Gigiri. Three years of such operations have now convinced the Executive Director that the following posts in the Administration and common services sub-programme should be converted to an established basis effective 1 July 1979:

- 20 Messenger/Clerks
- 5 Telephone operators
- 5 Security Guards
- 2 Maintenance men
- 14 Drivers
- 5 Office labourers
- 1 Administrative Assistant (Registry)

The provision of these continuing functions against temporary assistance funds would appear to be no longer justified given the inherent personnel and financial control problems which arise in employing staff on a continuing basis against temporary assistance funds. The Executive Director will continue to undertake annual reviews of the 30 other temporary posts which are still being financed from temporary assistance funds in accordance with his proposal in paragraph 8 of document UNEP/GC/54.

25. The grades of the above listed staff are generally at the most junior levels of the local level salary scale, and hence their costs per post are below the average of Nairobi local level posts. Accordingly, a separate calculation of the costs of converting the posts for the last six months of the biennium has been made. It is estimated these posts would require appropriation of \$77,300 against established salaries and \$38,700 against common staff costs. This totals \$116,000 at 1979 prices and exchange rates, which is partially offset by a reduction in the temporary assistance appropriation (at 1978/1979 original inflation and exchange rates).

10/ UNEP/GC/54.

26. The Executive Director has also reviewed the utilization of temporary assistance funds in the Conference and language services sub-programme, and has concluded that with the establishment of a printing shop and the consolidation of the conference and language activities the following functions should be charged against established posts rather than temporary assistance:

- 5 Conference language typists
- 4 Documents and reproduction clerks
- 1 Messenger
- 1 Mimeograph operator
- 1 Light offset pressman

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The provision of the language typists is essential to the continued operation of the language typing pool and the Correspondence Unit to serve both the needs of the translation unit and the other secretarial-wide needs. The other staff are required for the adequate staffing of the Documents Reproduction Unit now that the essential equipment has been purchased and has become fully operational during the current biennium. The establishment of printing facilities has enabled UNEP to meet a much higher proportion of its reproduction needs by internal printing, and offsetting savings against external printing requirements are reported against the provision for contractual services. The same type of savings have also been made against contractual maintenance by the provision of two maintenance men and five office labourers in the Administration and common services sub-programme. The combined effect of utilizing staff for these continuing functions contributes to the realization of savings of \$92,200 against contractual services.

27. The combined costs of establishing the posts would be as follows:

Established post salaries - Administration and common services	77,300
" " " - Conference and language services	27,400
Common staff costs - Administration and common services	38,700
" " " - Conference and language services	<u>13,700</u>
Total	<u>157,100</u>

This is partially offset by savings under temporary assistance as follows:

Administration and common services	8,800
Conference and language services	<u>40,900</u>
Total	<u>49,700</u>

However, this is a comparison between 1979 prices and exchange rates for established posts and original appropriations in 1978-1979 projected prices and exchange rates for temporary assistance. Had the original appropriation for temporary assistance been adjusted for 1979 prices and exchange rates, it would have equalled \$83,800 more (\$17,000 for inflation and \$66,800 for

exchange rate adjustments). Hence the net increase involved in the conversion is \$23,600 at 1979 prices and exchange rates. The position is summarized below:

Administrative and common services and Conference and language services combined

	Present appropriation	Adjustments				Revised estimates
		Inflation adjustment	Rates of exchange	Other	Total change	
Temporary asst.	577.8	17.0	66.8	(133.5)	(49.7)	528.1
Established posts and common staff costs conversion	-	-	-	157.1	157.1	157.1
Total	577.8	17.0	66.8	23.6	107.4	685.2

Hence of the additional \$107,400 required for these combined objects (established posts and common staff costs), \$66,800 represents increases due to exchange rate fluctuations, \$17,000 are due to inflation and only \$23,600 are net additional resources.

28. In view of the above, the Executive Director is convinced that good administration of programme and programme support costs resources requires, for both financial and personnel reasons, the conversion of a total of 64 local level posts from temporary assistance to an established basis.

(b) Other salary and common staff costs items

29. The unchanged appropriation level of \$567,300 for consultant and expert services has been proposed despite currency (\$49,900) and inflation (\$23,200) movements which have had the net effect of reducing the real level of resources under this object of expenditure by approximately 12 per cent. The Executive Director proposes to contain such expenditure within the existing appropriation level in the light of recent General Assembly resolutions concerning the use of experts and consultants.

30. The projected level of requirements for overtime and night differential represent an increase of \$32,300, made up of \$1,900 for inflation and \$5,400 for exchange rate changes, together with \$25,000 for other changes representing the additional provision required to bring this item into line with the level of resources which experience demonstrate is required for smooth operation of the secretariat. Under-budgeting for this item in the current biennium had led to difficulties in adequately coping with present workloads.

31. A net saving of \$103,900 is projected for ad hoc expert groups, representing the combined effect of \$21,600 exchange rate additional requirements balanced against "other savings" of \$125,500. These are due to the proposed discontinuation for the time being of the ad hoc expert group appropriation in the Executive direction and management sub-programme and a proposed reduction in the allocation for the Environment programmes sub-programme.

32. A net increase in language training requirements (\$5,000) is foreseen due to inflation (\$1,300), rates of exchange (\$2,700) and an increase in the number of classes and students (\$1,000).

33. Common staff costs against existing established posts show a net saving (\$6,600) reflecting inflation requirements (\$186,000), exchange rate fluctuations (\$257,900), policy-making decisions (\$4,400) and savings against other items of \$454,900. This partly reflects the higher levels of vacancies experienced in 1978 and projected for 1979 than originally budgeted for. The other casual factor is that the rate of common staff cost expenditure in relation to posts was 44 per cent in 1978, as opposed to budgeted levels of 50 per cent. However, 1979 estimates are again made at 50 per cent, as a number of factors are expected to cause the rate to rise again in 1979. The most substantial of these is the change in the level of pensionable remuneration due to the rise in the WAPA Index. Another factor influencing the expected rate of common staff costs expenditures in 1979 is the different number of staff taking up home leave entitlements in each of the two years of the biennium.

2. Travel

34. A modest increase (\$21,800) is requested for travel on official business due to currency fluctuations (\$59,200) and inflation (\$33,800), which are only partially offset by a reduction in the level of travel (\$71,200). Some portion of these other savings of \$71,200 are due to economies achieved from implementation of the revised standards of travel resulting from the adoption of General Assembly resolution 32/198, while the balance represents the effect of stringent controls on the use of travel funds for only the most essential journeys.

3. Contractual services

35. A net saving of \$92,200 is projected against contractual services. This represents the net effect of \$26,400 required for rate of exchange and savings of \$118,600 effected due to the decision to undertake more maintenance and printing tasks internally.

4. General operating expenses

36. General operating expenses are projected at a saving of \$85,700, due mainly to economies of \$183,000 which more than offset requirements for inflation (\$28,800) and exchange rate fluctuations (\$68,500). The most significant savings have been realized against rental and maintenance of equipment (\$102,500).

5. Supplies and materials

37. A net saving of \$26,500 against supplies and materials is expected due to the achievement of economies (\$80,200) which more than offset exchange fluctuations (\$53,700). Bulk purchasing of paper and similar items has helped in the achievement of these savings.

6. Furniture and equipment

38. The original estimates for furniture and equipment remain unchanged, reflecting the counterbalancing of exchange rate requirements of \$34,200 by economies of the same level. This is to be achieved by deferral of some replacement items from 1979 to the next biennium.

7. Improvement to premises

39. Savings of \$8,400 are projected against the improvements to premises due to exchange rate fluctuations (\$1,700) offset by savings of \$10,100.

8. Fellowships, etc.

40. Fellowships and grants are projected to show a saving of \$1,300 being the net result of currency fluctuations of \$900 and other savings (\$2,200).

B. Redeployment between sub-programmes

41. Resources in respect of established posts, consultants, common staff costs and travel have been redeployed from the Executive direction and management sub-programme to the Environmental programmes sub-programme as a result of a re-organization of the UNEP secretariat which was announced in a Secretary-General's Bulletin after review of the proposals by the Administrative Management Service. The main effect was to move responsibilities, functions and posts related to the state of the environment from the Office of the Executive Director to the Bureau of the Programme. Hence four professional (two P-5 and two P-4) and two local level posts were moved from the sub-programme for Executive direction and management to the sub-programme for Environmental programmes. The total value of resources moved to the Programme Bureau amounts to \$736,600.

42. One further minor redeployment of resources has been made by the exchange of a P-3 Executive direction and management for a P-5 Regional and liaison sub-programme post. The effect of this is to add \$33,300 to the Executive direction and management sub-programme and to deduct that amount from the Regional and liaison sub-programme. This move has been made to ensure the best use of resources available to the secretariat.

IV. SUGGESTED ACTION BY THE GOVERNING COUNCIL

43. The Governing Council may wish to consider taking a decision along the following lines:

"The Governing Council,

"Having considered the performance report of the Executive Director on the programme and programme support costs budget for the biennium 1978-1979 and the related report of the Advisory Committee on Administrative and Budgetary Questions, I/

"1. Notes [with approval] the Executive Director's intention to continue to administer the programme and programme support costs budget with the utmost economy and restraint consistent with the effective implementation of the programme, bearing in mind the availability of resources;

"2. Notes the reports of the Executive Director submitted, in response to Governing Council decision 6/13 E, in paragraphs 8 to 19 of his performance report;

"3. Notes the ~~dedeployment of posts between the Executive direction and management, Environment programmes, and Regional and Liaison sub-programmes;~~

"4. Approves the reclassification of three P-4 posts to P-5 and the establishment of four local level General service posts in the Regional and Liaison offices sub-programme, effective 1 July 1979;

"5. Approves the conversion from a temporary assistance basis to an established basis of two D-1, one P-5, one P-4 and four local level posts in the Desertification Unit, effective 1 July 1979;

"6. Approves the conversion from a temporary assistance basis to an established basis of 64 local level General service posts in the Administration and common services and Conference and language services sub-programmes, effective 1 July 1979;

"7. Approves the performance report and the revised appropriation level of \$15,404,000 on the sub-programme and object of expenditure pattern, as proposed." II/

I/ UNEP/GC.7/16 and L.3 respectively."

II/ The proposed pattern by object of expenditure and sub-programme is summarized in table 4 of this document.

Table 1

PROGRAMME BUDGET 1978-1979: PERFORMANCE REPORT (1 JANUARY - 31 DECEMBER 1979)

Fund programme and programme support costs budget
(in thousands of US dollars)

Appropriation	Estimated additional requirements				Total Revised Estimate
	Inflation	Rate of exchange	Decision of policy-making organs	Other changes	
15,330.3	787.4	1,158.1	22.2	(1,894.0)	73.7
					15,404.0

Table 11

PROGRAMME AND PROGRAMME SUPPORT COSTS BUDGET OF THE ENVIRONMENT FUND
FOR THE BIENNIMUM 1978-1979

Distribution of revised estimates by programme
(in thousands of dollars)

Programmes	Appropriations as per GCVI and GCVI decisions	Estimated additional requirements					Total 1978-1979 revised estimates	
		Inflation	Rate of exchange	Decisions of policy-making organs	Redeployments	Other changes		Total
Executive Direction and Management	1,570.1	50.8	144.8	-	(703.3)	(139.3)	(647.0)	923.1
Programmes of Activity: Environmental Programmes	3,575.9	134.2	331.9	-	736.6	(572.0)	630.7	4,206.6
Desertification Unit	379.2	14.6	37.5	6.8	-	(51.5)	7.4	386.6
Regional and Liaison Offices	2,224.8	307.2	30.8	15.4	(33.3)	(346.3)	(26.2)	2,198.6
Programme Support: Administration and Common Services	4,667.3	85.8	415.6	-	-	(510.8)	(9.4)	4,657.9
Conference Services	618.0	26.0	55.7	-	-	(8.8)	72.9	690.9
Management of the Fund	2,295.0	168.8	141.8	-	-	(265.3)	45.3	2,340.3
Total - All Programmes	15,330.3	787.4	1,158.1	22.2	-	(1,894.0)	73.7	15,404.0

Table III

PROGRAMME AND PROGRAMME SUPPORT COSTS BUDGET OF THE ENVIRONMENT FUND
FOR THE BIENNIIUM 1978-1979

Distribution of estimated additional requirements by
programme and by main object of expenditure

Programmes	Salaries and common staff costs	Travel	Contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
Executive direction and management	(560.6)	(86.4)	-	-	-	-	(647.0)
Programme of activity: Environmental programme	512.6	118.1	-	-	-	-	630.7
Desertification Unit	45.7	(13.9)	-	(12.2)	(12.2)	-	7.4
Regional and liaison offices	(47.6)	5.7	-	15.7	-	-	(26.2)
Programme support: Administration and common services	195.0	1.0	(92.2)	(89.2)	(14.3)	(9.7)	(9.4)
Conference services	72.9	-	-	-	-	-	72.9
Management of the Fund	48.0	(2.7)	-	-	-	-	45.3
Total	266.0	21.8	(92.2)	(85.7)	(26.5)	(9.7)	73.7

Table IV PROGRAMME AND PROGRAMME SUPPORT COSTS BUDGET APPROPRIATION

	Presently approved Appropriations PPSC 1978-1979	Proposed revised appropriation PPSC 1978-1979 by Sub Programmes and Objects (in thousands of U.S. Dollars)								Total all Programmes
		Exec. Direction and Management	Environment Programmes	Desertification Unit	Liaison and regional Representation	Administration and common Services	Conference Services	Management of the Fund	Additional requirements Increase (Decrease)	
000 Salaries	6,792.8	375.2	2,272.4	77.2	1,261.7	1,051.3	370.6	1,568.3	185.9	6,976.7
010 a) Established posts	-	-	-	48.7	-	77.3	27.4	-	153.4	153.4
Sub-total Established posts	6,792.8	375.2	2,272.4	125.9	1,261.7	1,128.6	398.0	1,568.3	337.3	7,130.1
030 Temporary assistance	728.3	-	-	125.3	-	475.2	52.9	-	(74.9)	653.4
040 Consultancy	567.3	188.0	301.5	36.5	-	41.3	-	-	32.3	567.3
050 Overtime	61.5	-	-	2.6	-	91.2	-	-	(103.9)	93.8
060 Ad-hoc expert groups	250.6	-	146.7	-	-	-	-	-	-	146.7
090 Training	30.9	-	-	-	-	35.9	-	-	5.0	35.9
000 Total Salaries	8,431.4	563.2	2,720.6	290.3	1,261.7	1,772.2	450.9	1,568.3	195.8	8,627.2
100 Common staff costs	3,180.5	163.3	1,020.0	52.0	460.7	587.5	226.3	664.1	(6.6)	3,173.9
a) Common staff costs	-	-	-	24.4	-	38.7	13.7	-	76.8	76.8
b) Common staff costs conversions	3,180.5	163.3	1,020.0	76.4	460.7	626.2	240.0	664.1	70.2	3,250.7
100 Total Common Staff Costs	1,065.7	196.6	466.0	19.9	223.7	73.4	-	107.9	21.8	1,087.5
200 Travel on official Business	302.5	-	-	-	-	210.3	-	-	(92.2)	210.3
300 Contractual services	12.2	-	-	-	-	-	-	-	(12.2)	-
400 General operating expenses	236.8	-	-	-	252.5	-	-	-	15.7	252.5
400 Desertification Unit	36.0	-	-	-	-	31.5	-	-	(4.5)	31.5
400 Liaison and regional rep.	44.9	-	-	-	-	41.8	-	-	(3.1)	41.8
410 Rental + maintenance of premises	318.5	-	-	-	-	216.0	-	-	(102.5)	216.0
420 Utilities	439.8	-	-	-	-	440.3	-	-	0.5	440.3
430 Rental + maintenance of equipment	2.5	-	-	-	-	2.5	-	-	-	2.5
440 Communications	43.4	-	-	-	-	63.8	-	-	20.4	63.8
450 Hospitality	-	-	-	-	-	-	-	-	-	-
490 Miscellaneous	-	-	-	-	-	-	-	-	-	-
400 Total General operating exp.	1,134.1	-	-	-	252.5	795.9	-	-	(85.7)	1,048.4
500 Supplies and materials	568.1	-	-	-	-	541.6	-	-	(26.5)	541.6
600 Furniture and equipment	391.0	-	-	-	-	391.0	-	-	-	391.0
700 New premises (amortization of loan)	246.0	-	-	-	-	237.6	-	-	(8.4)	237.6
800 Fellowships, grants and contribution	11.0	-	-	-	-	9.7	-	-	(1.3)	9.7
GRAND TOTAL	15,330.3	923.1	4,206.6	386.6	2,198.6	4,657.9	690.9	2,340.3	.73.7	15,404.0