



UNITED NATIONS
GENERAL
ASSEMBLY



Distr.
GENERAL

A/C.5/34/48 (Part II)
5 December 1979

ORIGINAL: ENGLISH

Thirty-fourth session
FIFTH COMMITTEE
Agenda item 98

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Accommodation at the Vienna International Centre

Report of the Secretary-General

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* Issued as part I of the present report.

IV. BUDGETARY MATTERS

A. Introduction

1. The revised estimates presented in this part of the report reflect the budgetary implications of the developments described in paragraphs 29 to 45 of part I of this report. The associated costs for the biennium 1980-1981 are shown in sequence by section of the budget. The revised estimates are presented in the form of additions to the information previously submitted in the Secretary-General's proposed programme budget for the biennium 1980-1981, except in the case of section 28M (administrative services, Vienna), where a wholly new presentation is made in support of the totality of the estimate.

B. Section 17 - UNIDO

Programme: Conference services, public information and external relations

2. Information activities are discussed in paragraph 44 of part I of this report.

3. The information activities after the transfer of units of the United Nations Secretariat from New York and Geneva has been effected are expected to increase significantly in the 1980-1981 biennium as the work of the units concerned returns to normal. These units were not provided with resources to undertake their own information activities, since the central information services at their former locations in New York and Geneva provided these services. The Secretary-General is therefore of the view that the UNIDO information service should be further strengthened in order to respond to the variety of information services that would be required by the diverse programmes involved in the transfer.

4. It will be recalled that in 1979 a P-3 post was approved to strengthen the UNIDO information service in order to provide coverage relating to the new programmes of the United Nations which would be conducted in Vienna.

5. In light of the increased workload of the UNIDO information service that has already resulted and can be expected in 1980-1981, it is proposed that the staff of the service be increased by the addition of three established posts (1 P-5 and 2 General Service). The P-5 post would accommodate the Chief of the Press and Publications Unit, and the General Service posts would provide additional clerical and secretarial assistance.

6. The additional appropriation arising out of this proposal for the 1980-1981 biennium under section 17 of the proposed programme budget would be as follows:

	\$	
Established posts		97,800
Common staff costs		30,400
		<hr/>
Total		<u>128,200</u>

Section 28M. Administrative services, Vienna

TABLE 28M.1. ANALYSIS OF OVER-ALL COSTS
(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1978-1979 appropriations	Estimated additional requirements								1980-1981 estimates
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
11 174.4 a/	15 083.0	134.9	4 454.9	39.8	2 803.4	25.0	22 341.3	199.9	33 315.7

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
26 257.4	4 454.9	-	843.4	5 098.3	19.4 %

(2) Extrabudgetary resources

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Total	33 315.7
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a/ Includes, for purposes of presentation, \$5,049,700 appropriated under former section 12, United Nations Industrial Development Organization, and \$308,000 under former section 22D, Office of General Services, Headquarters.

TABLE 28M.2. ESTABLISHED POST REQUIREMENTS

Programme: Administrative services, Vienna

	Regular budget		Extrabudgetary sources		Total	
	1978-1979	1980-1981	1978-1979	1980-1981	1978-1979	1980-1981
<i>Professional category and above</i>						
D-2	-	1	-	-	-	1
P-5	1	1	-	-	1	1
P-4	2	4	-	-	2	4
P-3	2	5	-	-	2	5
P-2/1	-	1	-	-	-	1
Total	5	12	-	-	5	12
<i>General Service category</i>						
Principal level	-	2	-	-	-	2
Other levels	17	49	-	-	17	49
Total	17	51	-	-	17	51
<i>Other categories</i>						
Manual workers	52	68	-	-	52	68
Security Service	59	79	-	-	59	79
Total	111	147	-	-	111	147
Grand total	133 <u>a/</u>	210	-	-	133 <u>a/</u>	210

a/ Includes 1 P-5, 2 P-4, 11 G-4/1, 31 Manual Worker and 36 Security Service posts transferred from IAEA.

TABLE 28M.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1980-1981 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME
(In thousands of United States dollars)

Programmes	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates	Rates of real growth
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase		
	\$	\$	\$	\$	\$	\$	%
1. Services provided by the United Nations							
(a) United Nations Administrative Office	296.0	39.2	85.1	36.9	161.2	457.2	41.8
(b) Security and Safety Service	1 218.6	1 132.9	387.3	236.9	1 757.1	2 975.7	22.6
2. Services provided by UNIDO							
(a) Finance and personnel	293.9	445.4	57.0	75.3	578.7	872.6	7.7
(b) Buildings Management Service	1 311.8	1 226.8	198.8	244.0	1 669.6	2 981.4	10.7
(c) Other general services	-	-	754.0	67.2	821.2	821.2	...
(d) Common services	8 054.1	12 238.7	2 972.7	2 142.1	17 353.5	25 407.6	14.6
Total	11 174.4	15 083.0	4 454.9	2 803.4	22 341.3	33 515.7	19.4

C. Section 28M - Administrative services, Vienna

7. The requirements for administrative services are discussed under paragraphs 33 to 37 of part I of this report.

8. In his proposed programme budget for the period 1980-1981, the Secretary-General noted that his initial programme budget proposals were based on the same assumptions as those which had been used for 1979 in his report to the Assembly at its thirty-third session 1/ but placed on a biennial basis. He also noted that revised estimates, based on the experience gained during the first few months of operation would be submitted to the Assembly at its thirty-fourth session. 2/

9. The Advisory Committee, noting the tentative nature of the estimates, recommended that consideration of requirements for administrative services at Vienna should be deferred pending the submission of the present report. In the meantime, the Committee recommended that an amount of \$11,174,400, which is equivalent to the 1978-1979 appropriations, as adjusted, be included in the budget. 3/ Another recommendation of the Committee that common staff costs in Vienna be reduced from 34.8 per cent to 31 per cent of the standard costs for established posts, 4/ has also been followed in this report.

10. In the present estimate, for ease of comparison, the presentation of the resource requirements is structured in the same manner as in the initial estimate. Thus, the resource base is calculated in the manner described in paragraphs 28M.4 and 28M.5 of the proposed programme budget for the biennium 1980-1981 as follows:

"28M.4 With regard to staff services, the revalued 1978-1979 resource base includes provision for the Buildings Management Service and the Security and Safety Service for posts transferred from UNIDO and the International Atomic Energy Agency (IAEA). Additionally, the base provides for the continuation of the following posts which were approved by the General Assembly on a temporary basis:

- (a) Administration: two P-3 and 11 G-4/1;
- (b) Buildings Management Service: one P-2;
- (c) Safety and Security Service: 13 Security Service;
- (d) Co-ordination Office: one D-1, one P-4 and two G-4/1.

1/ A/C.5/33/39.

2/ A/34/6, para. 28M.2.

3/ A/34/7, para. 28.137.

4/ Ibid., para. 17.17.

"28M.5 With regard to common services costs, the revalued base for the biennium has been calculated at double the full annual cost of the Centre, as estimated in the Secretary-General's report to the General Assembly at its thirty-third session (A/C.5/33/39 and Corr.1), plus the revalued cost of additional items previously provided for under former sections 12 and 22 as follows:

	<u>1980-1981 estimates at revised 1979 rates</u>			<u>Total</u>
	<u>Estimated full year cost of Centre a/</u>	<u>Biennial cost of Centre</u>	<u>Transfers from former sections 12 and 22D</u>	
	\$	\$	\$	\$
<u>Common services costs</u>				
Rental and maintenance of premises	1,868,900	3,737,800	-	3,737,800
Cleaning services	1,668,150	3,336,300	-	3,336,300
Utilities	3,232,400	6,464,800	-	6,464,800
Rental and maintenance of equipment	680,700	1,361,400	-	1,361,400
Communications	1,801,150	3,602,300	11,900	3,614,200
Miscellaneous services	55,350	110,700	-	110,700
Supplies and materials	741,800	1,483,600	2,600	1,486,200
Furniture and equipment	-	-	181,400	181,400
	<u>10,048,450</u>	<u>20,096,900</u>	<u>195,900</u>	<u>20,292,800</u>

"a/ As indicated in A/C.5/33/39, para. 24 (excluding Buildings Management Service and Security and Safety Service) and para. 30 adjusted for revaluation of Austrian schilling from 14.40 to 14.00 to United States \$1."

11. The present estimate, amounting to \$33,515,700 represents a revised estimate for the totality of section 28M. Since an amount of \$11,174,400 has already been approved by the Fifth Committee in the first reading, 5/ a revised appropriation in the amount of \$22,341,300 is requested at this time.

1. Services provided by the United Nations

12. In accordance with the Memorandum of Understanding signed between the Secretary-General, the Director-General of IAEA and the Executive Director of UNIDO in 1977, the United Nations is responsible for security and safety functions at the Vienna International Centre. In addition, and as outlined in paragraph 37 of part I of this report, the Secretary-General has proposed the establishment of a United Nations Administrative Office in Vienna, responsible to the Under-Secretary-General for Administration, Finance and Management, to provide administrative and executive guidance to United Nations units located in Vienna.

5/ At its 41st meeting on 8 November 1979.

United Nations Administrative Office

TABLE 28M.4. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	-	-	312.6	27.5	340.1	340.1
Temporary posts	-	248.6	(248.6)	-	-	-
General temporary assistance	214.0	(214.0)	-	-	(214.0)	-
Common staff costs:						
Representation allowances	-	-	1.2	-	1.2	1.2
Other common staff costs	74.0	3.0	19.9	8.5	31.4	105.4
Travel of staff	8.0	1.6	-	0.9	2.5	10.5
Total	296.0 <u>a/</u>	39.2	85.1	36.9	161.2	457.2

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1) %
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
335.2	85.1	-	55.2	140.3	41.8 %

a/ Appropriated under former section 22D, Office of General Services, Headquarters.

TABLE 28M.5. ESTABLISHED POST REQUIREMENTS

Organizational Unit: United Nations Administrative Office

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
D-2	-	1	-	-	-	1
P-4	-	1	-	-	-	1
P-3	-	1	-	-	-	1
Total	-	3	-	-	-	3
<i>General Service category</i>						
Other levels	-	3	-	-	-	3
Total	-	3	-	-	-	3
Grand total	-	6	-	-	-	6

(a) United Nations Administrative Office

13. The functions to be assigned to the United Nations Administrative Office would include those continuing functions previously assigned to the Co-ordination and Planning Office. The office will progressively become responsible for the provision of normal administrative support services to those units transferred from New York and Geneva which, generally speaking, did not carry their built-in support components with them.

14. The functions to be assumed by this Office will therefore include, in addition to maintaining liaison with the host Government, the control of allocations of funds for internal use within the United Nations units located in Vienna, including certification of expenditures; advice to the Under-Secretaries-General of the Departments of International Economic and Social Affairs and the Office of Legal Affairs, on all matters referring to their responsibilities: personnel administration; preparation of quarterly travel plans; and liaison with the Administrative Services Division of UNIDO on matters relating to services provided by UNIDO to the United Nations.

Resource requirements (at revised 1979 rates)

Established posts

15. In the biennium 1978-1979, 1 D-1, 1 P-4 and two other General Service posts were authorized for the Planning and Co-ordination Office on a temporary basis. With the establishment of the Centre on a permanent basis and the creation of a United Nations Administrative Office, it is proposed that the D-1 temporary post of Chief of Co-ordination and Planning Office be replaced by an established post, at the D-2 level, for the Director of the United Nations Administrative Office. The P-4 and 2 General Service posts which were authorized on a temporary assistance basis should now be converted to established posts, the P-4 officer to be in charge of finance and general administration and the 2 General Service posts to provide secretarial assistance. In addition, 2 new established posts are requested - 1 P-3 level and 1 General Service post. The P-3 officer would be responsible for providing personnel support services to the United Nations offices in Vienna, as indicated in paragraph 14 above, and the General Service post would provide clerical assistance in the finance and personnel functions.

Travel of staff

16. An amount of \$9,600 is requested for staff travel, in order to enable the Office to maintain adequate liaison with the Department of Administration, Finance and Management at Headquarters.

Security and Safety Service

TABLE 28M.6. ANALYSIS OF OVER-ALL COSTS
(In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	826.0	677.8	533.4	176.0	1 387.2	2 213.2
Temporary posts	-	291.2	(291.2)	-	-	-
General temporary assistance	98.1	(98.1)	-	-	(98.1)	-
Overtime and night differential	-	-	70.0	6.4	76.4	76.4
Common staff costs	294.5	262.0	75.1	54.5	391.6	686.1
Total	1 218.6 a/	1 132.9	387.3	236.9	1 757.1	2 975.7

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 351.5	387.3	-	146.0	533.3	22.6 %

a/ Includes for purposes of presentation \$610,600 appropriated under former section 12, UNIDO.

TABLE 28M.7. ESTABLISHED POST REQUIREMENTS

Organizational Unit: Security and Safety Services

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
Total	2	2	-	-	2	2
<i>General Service category</i>						
Principal level	-	1	-	-	-	1
Other levels	1	6	-	-	1	6
Total	1	7	-	-	1	7
<i>Other categories</i>						
Security Service	59	79	-	-	59	79
Total	59	79	-	-	59	79
Grand total	62 <u>a/</u>	88	-	-	62 <u>a/</u>	88

a/ Includes 1 P-4 and 36 Security Service posts transferred from IAEA.

(b) Security and Safety Service

17. In accordance with the arrangements made with IAEA and UNRWA, costs of the Security and Safety Service are apportioned on the basis of the total number of people accommodated at the Vienna International Centre. On this basis, for budgetary purposes, 50.7 per cent of the cost of the Security and Safety Service will be reimbursed by IAEA (42.7 per cent) and UNRWA (8 per cent). The associated credits may be found in income section 2.

Resource requirements (at revised 1979 rates)

Established posts

18. The initial staffing table for this Service provided for 1 P-4, 1 P-3, 1 General Service and 59 Security Service posts. A relatively long experience has been obtained regarding the needs of the Security and Safety Service, since the nucleus of this Service had to be established before any other removal of staff and materials to the Centre could take place. On this basis, it has been concluded that a satisfactory service requires an establishment of 88 posts (1 P-4, 1 P-3, 1 principal level and 6 other level General Service and 79 Security Service posts). This represents an increase of 1 principal level, 5 General Service and 20 Security Service posts over those initially foreseen.

19. The additional posts comprise a General Service post, at the principal level, to provide for an administrative assistant for the Service, 13 Security Service posts for which funds had been made available on a temporary assistance basis in 1979 and 12 additional Security Service posts, less 5 Security Service posts proposed for transfer to the General Service category in respect of security supervisors.

20. The main factors for the need to further strengthen the Security and Safety Service are that 5 vital points must be manned 24 hours a day, 7 days a week, which calls for 25 security officers, and in addition, the fire and safety patrols require 23 posts to provide the essential minimum coverage.

Overtime and night differential

21. In view of the periodic needs for overtime and the need to have a night shift every night of the year, overtime and night differential requirements are estimated at \$70,000 for the biennium.

TABLE 28M.8. ANALYSIS OF OVER-ALL COSTS
(In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	-	-	403.0	38.7	441.7	441.7
Temporary posts	-	461.8	(461.8)	-	-	-
General temporary assistance	159.6	(159.6)	-	-	(159.6)	-
Common staff costs	-	143.2	(18.2)	12.0	137.0	137.0
Language training	-	-	188.3	18.3	206.6	206.6
Contribution to joint activities <u>a/</u>	134.3	-	(54.3)	7.3	(47.0)	87.3
Total	293.9	445.4	57.0	76.3	578.7	872.6

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
739.3	57.0	-	-	57.0	7.7 %

a/ Housing and joint medical services provided by IAFA.

TABLE 28M.9. ESTABLISHED POST REQUIREMENTS

Organizational Unit: UNIDO: Finance and personnel

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
P-3	-	2	-	-	-	2
Total	-	2	-	-	-	2
<i>General Service category</i>						
Other levels	-	9	-	-	-	9
Total	-	9	-	-	-	9
Grand total	-	11	-	-	-	11

2. Services provided by UNIDO

(a) Finance and personnel

22. Section 28M of the budget makes provision for the necessary strengthening of UNIDO administrative services in order to provide routine central administrative services to the United Nations units which have moved to Vienna. These services are separate and distinct from the services provided by the United Nations Administrative Office. Whereas UNIDO provides services of a common services nature, such as maintenance of accounts, payrolling, cashier and treasury, General Service recruitment, staff welfare, social security and language training, the Administrative Office, by contrast, carries responsibilities for services of a departmental administrative nature or level.

Resources requirements (at revised 1979 rates)

Established posts

23. In his report to the Assembly at its thirty-third session the Secretary-General requested the creation of 2 Professional and 11 General Service posts for the strengthening of UNIDO central services. 6/ The 2 Professional posts were to be at the P-3 level, 1 for personnel administration and 1 for recruitment services, while the General Service posts were to strengthen personnel administration (3 posts) secretariat recruitment (2 posts), staff welfare and social security (2 posts), language training (1 post) and financial services (3 posts). The Advisory Committee, 7/ in its related report, referred to the temporary nature of the support required and recommended the provision of temporary assistance funds rather than the established posts which had been requested.

24. The Secretary-General is of the view that a need exists for the permanent strengthening of these services in view of the much larger establishment which now exists in Vienna. However, with the proposed creation of the United Nations Administrative Office, the proposal to create additional established posts is reduced by 2 General Service posts (1 in personnel administration and 1 in secretariat recruitment), leaving a request for 2 P-3 and 9 General Service posts. The two remaining temporary posts are therefore surrendered.

General temporary assistance

25. In view of the responsibility of UNIDO to provide for language courses, a provision of \$188,300 is requested for instructors and for the administrative costs associated with the language training programme. Approximately 50 per cent of this cost will be reimbursed by other organizations through income section 2.

6/ A/C.5/33/39, annex I, para. 39.

7/ A/33/7/Add 20, para. 19.

Contribution to joint activities

26. A provision of \$80,000 is requested, representing the United Nations share of the costs of the joint Medical Service and the joint Housing Services which are provided by IAEA against reimbursement. The contribution to be made by UNIDO to these activities in respect of the UNIDO staff is provided for in paragraph 17.86 of the proposed programme budget for the biennium 1980-1981.

Buildings Management Service

TABLE 28M.10. ANALYSIS OF OVER-ALL COSTS
(In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	959.5	925.7	158.6	182.1	1 266.4	2 225.9
Temporary posts	-	52.6	(52.6)	-	-	-
General temporary assistance	19.0	(19.0)	-	-	(19.0)	-
Consultants	-	-	35.0	3.2	38.2	38.2
Overtime and night differential	-	-	25.0	2.3	27.3	27.3
Common staff costs	333.3	267.5	32.8	56.4	356.7	690.0
Total	1 311.8 a/	1 226.8	198.8	244.0	1 669.6	2 981.4

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 538.6	198.8	-	74.6	273.4	10.7 %

a/ Includes for purposes of presentation, \$649,900 appropriated under former section 12, UNIDO.

TABLE 28M.11. ESTABLISHED POST REQUIREMENTS

Organizational Unit: Buildings Management Service

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	-	1	-	-	-	1
Total	3	4	-	-	3	4
<i>General Service category</i>						
Other levels	16	20	-	-	16	20
Total	16	20	-	-	16	20
<i>Other categories</i>						
Manual workers	52	54	-	-	52	54
Total	52	54	-	-	52	54
Grand total	71 <u>a/</u>	78	-	-	71 <u>a/</u>	78

a/ Includes 1 P-5, 1 P-4, 11 G-4/1 and 31 Manual Worker posts transferred from IAEA.

(b) Buildings Management Service

27. The Buildings Management Service is a common service allocated to UNIDO under the Memorandum of Understanding of March 1977. The initial estimates called for a staffing table consisting of 4 Professionals (P-5, P-4, P-3, P-2), 16 GS and 52 Manual Worker posts. Of these, 1 P-3, 5 GS and 21 Manual Worker posts were to be provided for section 17, UNIDO; 1 P-5, 1 P-4, 11 GS and 31 Manual Worker posts were to be transferred or loaned by IAEA; and 1 P-2 post was provided on a temporary basis under section 28M. That initial staffing table was arrived at on the basis of maximum use of outside contractors for many buildings management functions. In practice it has been found that, while in many cases resort to outside contractors is preferable, 8/ in other cases in-house staff tends to be less costly and more effective for permanent and continuous functions because of its skills and experience. In that connexion, it was found necessary in 1979 to add 4 General Service and 2 Manual Worker posts on a temporary assistance basis, and it is considered possible that some further strengthening may be required before the end of the 1980-1981 biennium. As noted before, a number of maintenance contracts have to be concluded with suppliers of engineering equipment and installations in order to fulfil the guarantee conditions. When the guarantee periods begin to expire towards the end of 1980 and in 1981, it will be possible to decide in each case whether the maintenance work should be kept on a contract basis or performed by additional in-house staff. It is expected that experience during the first half of 1980 will enable some conclusions on this aspect to be presented in the first performance report for the 1980-1981 biennium.

28. In accordance with the cost-sharing arrangements, approximately 46 per cent of the cost of the Buildings Management Service is to be apportioned to IAEA and UNRWA, in respect of which provision is made in income section 2.

Resources requirements
(at revised 1979 rates)

Established posts

29. The General Assembly, at its thirty-third session, approved the creation of 1 P-2 post, on a temporary basis, in 1979. This post was requested for an electrical engineer, who would provide guidance to a technical team of 8 electricians, whose functions would include operation, maintenance and repair of all low-voltage installations not covered by outside contractors. The work would also involve assisting in, and, to some extent, supervising and controlling the work carried out by outside contractors. It is proposed for conversion to an established basis.

30. During 1979, it was found necessary to add, on a temporary assistance basis, 4 General Service staff and 2 Manual Workers in order to meet the demands of the workload. The establishment of these posts is requested in order to bring the Buildings Management Service to the level currently seen to be required.

8/ See part I, para. 26.

Overtime and night differential

31. Sufficient experience has not yet been gained of overtime needs under normal working conditions. Nevertheless, in order to provide some capacity to meet unforeseen requirements in this area, an appropriation of \$25,000 is requested.

Consultants

32. Provision of \$35,000 is requested under this heading from the engagement of outside expertise, as required, to advise the UNIDO administration on technical matters relating to the operation of the Centre.

Other general services

TABLE 28M.12. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Established posts	-	-	491.6	43.6	535.2	535.2
Temporary assistance	-	-	110.0	10.1	120.1	120.1
Common staff costs	-	-	152.4	13.5	165.9	165.9
Total	-	-	754.0	67.2	821.2	821.2

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	754.0	-	367.6	1 121.6	... %

TABLE 28M.13. ESTABLISHED POST REQUIREMENTS

Organizational Unit: Other general services

	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
P-4	-	1	-	-	-	1
Total	-	1	-	-	-	1
<i>General Service category</i>						
Principal level	-	1	-	-	-	1
Other levels	-	11	-	-	-	11
Total	-	12	-	-	-	12
<i>Other categories</i>						
Manual workers	-	14	-	-	-	14
Total	-	14	-	-	-	14
Grand total	-	27	-	-	-	27

(c) Other general services

33. A number of additional General Services posts are needed in order to meet the requirements imposed on the United Nations as a result of the occupancy of the Vienna International Centre. In this regard, section 17 of the budget remains at the level that existed previously in respect of General Service activity, except that the post of Chief, UNIDO General Service Section, was proposed for reclassification from the P-5 to the D-1 level. 9/ Section 28M therefore contains, in addition to the full cost of the Buildings Management Service, which is a joint activity under the responsibility of UNIDO, the additional costs accruing to the United Nations and UNIDO, as a result of the occupancy of the Vienna International Centre. The additional costs in this regard in the General Services Section are considered in the following paragraphs. These costs relate to the United Nations and UNIDO only, and thus are not subject to reimbursement through income section 2.

Resource requirements
(at revised 1979 rates)

Established posts

34. A post at the P-4 level is requested for an operations officer to be responsible for contractual services, maintaining and analysing data on operating costs, forward-budgeting and garage administration. A post at the principal General Service level is requested to provide research and analytical assistance in this area, together with a General Service post for a secretary.

35. In the Inventory Control Unit, substantial changes have taken place in the nature and scale of activities. This unit maintains the engineering and maintenance stores in connexion with the operations of the Buildings Management Service. It is also responsible for maintaining the organization's records of expendable and non-expendable property and supplies; supervising the maintenance and repair of typewriters and other office business machines; inspecting supplies and equipment on arrival for compliance with specifications; and assisting in the packing of materials for shipment. The unit presently comprises 1 Professional and 5 General Service posts which it is proposed to strengthen by the addition of 3 General Service and 4 Manual Worker posts.

36. In the Communications, Archives and Records Unit, a very substantial increase in workload has taken place owing to increased cable and telephone traffic following the arrival of the United Nations units and the need to substantially expand the messenger service to cover the two office towers and the common service and conference buildings. The additional requirements in this include 7 General Service posts (2 telephone operators, 2 Telex operations, and 1 registry file clerk for personnel records and 2 subregistry clerks for the United Nations units). In addition, 10 Manual Worker posts are required for messengers.

37. In summary, additional established posts for 1 P-4, 1 principal level General Service, 11 General Service and 14 Manual Worker posts are requested. It may be necessary to return to this matter in the context of the first performance report on the 1980-1981 budget should it appear that these provisions are insufficient to meet actual needs as they develop.

9/ Proposed programme budget for the biennium 1980-1981 (A/34/6), para. 17.79.

Temporary assistance

38. The established posts requested about represent the minimum response of the Secretary-General to known requirements of a permanent nature. Until more experience has been gained in the operation of the Centre it is also considered to be prudent to make provision, in the form of lump sum temporary assistance, for further needs which may be expected to arise in 1980 in the operation of the complex. Accordingly, a provision of \$110,000 is requested for this purpose.

Common services

TABLE 28M.14. ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

Main objects of expenditure	1978-1979 appropriations	Estimated additional requirements				1980-1981 estimates
		Revaluation of 1978-1979 resource base (at revised 1979 rates)	Resource growth (at revised 1979 rates)	Inflation in 1980 and 1981	Total increase	
Rental and maintenance of premises	941.3	2 796.5	3 674.5	679.2	7 150.2	8 091.5
Cleaning Services	1 286.3	2 050.0	(713.5)	240.8	1 577.3	2 863.6
Utilities	1 825.0	4 639.8	597.9	654.6	5 892.3	7 717.3
Rental and maintenance of equipment	676.3	685.1	(348.3)	93.8	430.6	1 106.9
Communications	2 175.4	1 438.8	(88.9)	323.7	1 673.6	3 849.0
Miscellaneous services	88.3	22.4	(11.4)	9.1	20.1	108.4
Supplies and materials	888.5	597.7	(318.8)	108.1	387.0	1 275.5
Furniture and equipment	173.0	8.4	181.2	32.8	222.4	395.4
Total	8 054.1 ^{a/}	12 238.7	2 972.7	2 142.1	17 353.5	25 407.6

Analysis of real growth (at revised 1979 rates)

(1) Total revalued 1978-1979 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
20 292.8	2 972.7	-	-	3 082.7	14.6 %

^{a/} Includes for purposes of presentation \$3,789,200 appropriated under former section 12, UNIDO, and \$12,000 under former section 22D, Office of General Services, Headquarters.

(d) Common services

39. As indicated in paragraph 26 of part I of the present report, it was determined that it would be in the interests of all concerned to have certain building maintenance and operations activities carried out on a contractual basis rather than by in-house staff. After two to three months of actual occupancy of the Vienna International Centre, during which time certain contracts have been concluded for some services and offers received from most of the companies who will perform the remainder, the requirement for 1980-1981 in respect of rental and maintenance of premises has been estimated at \$8,091,500 at 1980-1981 rates. This amount includes provision for supplies for maintenance of premises previously included under "supplies and materials" and accounts for the decrease shown under that object of expenditure. As noted in paragraph 27 above, when the guarantee periods on the contracts begin to expire, it will be decided in each case whether the maintenance work should be kept on a contract basis or performed by additional in-house staff.

40. With regard to cleaning services, the decrease results from the decision of IAEA to conclude a separate contract for interior cleaning of buildings A and B which will be paid directly by them.

41. The estimate of \$7,717,300 at 1980-1981 rates for utilities is based on the same unit consumption figures used previously, since no actual experience is yet available. The proposed increase is due to the fact that, whereas the original estimates were adjusted downward on the assumption that not all space would be utilized, it is now considered that no real savings will occur because the unoccupied space is scattered throughout the premises occupied by the United Nations.

42. With regard to rental and maintenance of equipment, the Secretary-General's report to the General Assembly at its thirty-third session (A/C.5/33/39, annex I, para. 32) anticipated significant additional requirements in respect of photocopying and data-processing equipment. This has not proved to be the case.

43. Requirements under furniture and equipment include an element of growth of \$181,200 at 1979 rates. This increase is due largely to the need to make increased provision for replacement of the present UNIDO stock of office machines, most of which are from 10 to 13 years old and have exceeded their normal life expectancy.

44. A table indicating the distribution of common services costs among the United Nations, UNIDO and other users of the Centre is provided in paragraph 55 below (income sect. 2).

D. Section 29F. Library services, Vienna

45. The need to provide for expansion and strengthening of joint library services is discussed in paragraphs 38 to 43 of part I of the present report. On the basis of the analysis described in those paragraphs and consultations with IAEA and UNIDO, it is proposed that the following provisions be made under this heading with respect to the United Nations units transferred to Vienna.

(a) A contribution to IAEA equivalent to the cost of 3 Professional posts (2 P-3 and 1 P-2/1) and 4 General Services posts for the biennium 1980-1981. Applying standard turnover rates for new posts, this contribution is calculated at \$253,900.

(b) An amount of \$170,000 for the biennium 1980-1981 under contributions to joint activities, comprising library books and supplies (\$140,000) and expenses involved in the use of technical facilities in the common library (\$30,000).

46. Of the additional Professional posts to be established in IAEA to provide services to the United Nations, the 2 P-3 posts are requested for librarian/information specialists to provide books selection, reference, bibliographic and documentation services and to develop and maintain the collection of United Nations documentation and documentation by other organizations in subject areas of the units transferred from New York and Geneva. The post at the P-2/1 level is requested for a librarian/cataloguer to perform cataloguing and indexing activities.

47. The 4 General Services posts are requested to handle typing and placing of orders and subscriptions, the processing of incoming journals, the preparation of cataloguing copy and loan and collection maintenance tasks.

48. The requested amount of \$140,000 for library books and supplies includes a non-recurrent amount of \$45,000, which is earmarked for the establishment of a core collection of basic materials in the social sciences, while the remaining amount of \$95,000 will form a basis to meet recurring needs for books and periodicals of all the United Nations units in Vienna other than UNIDO. As indicated in paragraphs 42 and 43 of part I of the present document, in view of the pressing needs of the International Trade Law Branch, the General Assembly, at its thirty-third session, approved certain resources to build up essential reference materials required by that Branch, including one-time expenditures up to \$100,000 for the year 1979, in addition to a contribution of \$150,000 made by the Government of Austria. Of the provisions for recurring needs noted above, approximately \$35,000 relates to UNCITRAL.

49. The sum of \$30,000 is an estimated contribution by the United Nations for the use of computer, microfilming and related facilities in the technical processing and servicing of library materials in the common library in respect of the units other than UNIDO.

50. In summary, the requirements for library services, Vienna, will amount to \$423,900 for the biennium 1980-1981.

E. Section 31 - Staff assessment

51. In connexion with the new posts requested in sections 17 and 28^M, revised appropriations in the amount of \$337,400 will be needed for staff assessment, offset by a similar amount in income section 1.

F. Section 32 - Construction, alterations, improvements and major maintenance of premises

52. In paragraph 32 of part I of the present report, it is stated that general agreement has been reached with the organizations and the Austrian authorities on the concept of cost sharing for major repairs and replacements. While an appropriate agreement remains to be finalized, it is expected that a common fund will be established to meet the costs of major repairs and replacements at the Vienna International Centre. It is anticipated that this fund will become operative on 1 January 1981, and that the annual contribution to the fund shall be \$100,000, shared equally among the three parties. On this basis, provision is requested for \$33,400 representing the United Nations share of the initial contribution to the fund for the year 1981.

G. Income section 1 - Income from staff assessment

53. A revised estimate of \$390,800 under this section is proposed, representing the crediting to this section of the additional staff assessment requirements provided for under expenditure section 31 (\$337,400), together with income from staff assessment derived from the emoluments of employees who are charged to revenue-producing activities under income section 3 (\$53,400).

H. Income section 2 - General income

54. In the proposed programme budget for 1980-1981, provision was made for a contribution of \$9,545,000, representing the share of common services costs of the Vienna International Centre to be met by IAEA and UNRWA. The Advisory Committee, for the reasons stated in paragraph 9 above, recommended 10/ that this amount be reduced to \$1,925,500, which was approved by the Fifth Committee in the first reading 11/.

55. The revised estimates shown in the present report for common services costs and staff costs relating to Buildings Management Service and Security and Safety Service may be distributed among organizations as follows:

10/ A/34/7, para. IS 2.12.

11/ At its 41st meeting on 8 November 1979.

Distribution of costs

	<u>1980-1981 estimates</u>	<u>United Nations</u>	<u>UNRWA</u>	<u>IAEA</u>	<u>Other</u>
(In thousands of United States dollars)					
<u>Common services costs</u>					
Rental and maintenance of premises	8,091.5	4,136.4	409.4	3,455.1	90.6
Cleaning services	2,863.6	1,957.3	104.2	782.3	19.8
Utilities	7,717.3	5,259.3	243.9	2,164.7	49.4
Rental and maintenance of equipment	1,106.9	1,106.9	-	-	-
Communications	3,849.0	3,849.0	-	-	-
Miscellaneous services	108.4	108.4	-	-	-
Supplies and materials	1,275.5	1,156.3	18.7	100.5	-
Furniture and equipment	<u>395.4</u>	<u>360.5</u>	<u>2.1</u>	<u>32.4</u>	<u>.4</u>
	25,407.6	17,934.1	778.3	6,535.0	160.2
<u>Staff services</u>					
Buildings Management Service	2,981.4	1,598.0	83.5	1,285.0	14.9
Security and Safety Service	<u>2,975.7</u>	<u>1,467.0</u>	<u>238.1</u>	<u>1,270.6</u>	<u>-</u>
	31,364.7	20,999.1	1,099.9	9,090.6	175.1

56. Accordingly, revised income under income section 2 is anticipated as follows:

Common and staff services	\$
IAEA	9,090,600
UNRWA	1,099,900
Other	175,100
Language training	<u>100,000</u>
	10,465,600
Less already approved	<u>1,925,500</u>
	8,540,100

I. Income section 3 - Revenue producing activities

57. Income section 3 consists of three parts. namely:

- A. Activities under the supervision of the Commercial Management Services at Headquarters
- B. Sale of publications
- C. Services to visitors.

58. It is proposed to introduce a fourth subsection under income section 3, namely, D. Garage operation (Vienna).

59. As in the case of the Headquarters operation, the main function of the garage operation at the Vienna International Centre is to provide covered parking facilities for staff and the delegates working in the Centre. On completion, the garage will provide accommodation for some 2,000 vehicles, in addition to official cars, vehicles of official visitors etc. The operation effectively began on 1 November 1979. Approximately 1,500 parking permits will have been issued by the end of 1979. On this basis, the gross revenue for 1980-1981 is estimated at \$430,000. Against the gross revenue it is proposed to charge two clerical posts for issuing permits, accounting and similar administrative tasks, and four security posts. At a later stage, it is proposed to charge to this operation an amount representing an apportionment of costs for lighting, maintenance and cleaning. The amount to be determined in this respect will be developed in the light of experience and will be presented in the context of performance reports for the biennium 1980-1981.

60. Accordingly, provision under income section 3 is requested as follows:

	\$	\$
Revenue from parking fees		430,000
Less:		
Established posts	215,200	
Common staff costs	50,200	
Lighting, maintenance and cleaning	pro memoria	265,400
	Net revenue	<u>164,600</u>

J. Summary

61. In summary, the budgetary estimates in part II of the present report contain proposals for additional requirements in the net amount of \$14,168,700, broken down among sections as follows:

	\$
Section 17 - UNIDO	128 200
Section 28M - Administrative services - Vienna	22 341 300
Section 29F - Library services - Vienna	423 900
Section 31 - Staff assessment	337 400
Section 32 - Construction, alterations, improvements and major maintenance of premises	<u>33 400</u>
	23 264 200

Less:

Income section 1 - Income from staff assessment	390 800	
Income section 2 - General income	8 540 100	
Income section 3 - Revenue-producing activities	<u>164 600</u>	<u>9 095 500</u>
		<u>14 168 700</u>