



UNITED NATIONS
GENERAL
ASSEMBLY



Distr.
GENERAL

A/C.5/34/72
30 November 1979

ORIGINAL: ENGLISH

Thirty-fourth session
FIFTH COMMITTEE
Agenda item 98

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Revised programme and budget proposals under section 7.
Department of Technical Co-operation for Development

Report of the Secretary-General

1. It will be recalled that in the proposed programme budget for the biennium 1980-1981 ^{1/} the Secretary-General stated the following:

Since the structure of the Department and its programmes had not yet been finally determined when these programme budget proposals were prepared, they are confined for the time being to the continuation of the total resources which were appropriated for the 1978-1979 biennium ... A separate report containing the revised 1980-1981 programme and budget proposals for the Department will be submitted to the General Assembly at its thirty-fourth session.

2. An organizational and programme structure for the Department has been approved and will shortly be elaborated in a Secretary-General's bulletin. Details of the new structure are also to be given in the Secretary-General's report on restructuring to the current session of the General Assembly.

3. The annex to the present document contains the revised estimates for the Department of Technical Co-operation for Development as now structured. The new organizational structure is as shown there in table 7.6, and the proposed alignment of programme responsibilities with these organizational units is as shown below.

<u>Programme</u>	<u>Organizational unit</u>
A. Executive direction and management	
1. Office of the Under-Secretary-General	Office of the Under-Secretary-General
2. Policies and resources planning	Division of Policies and Resources Planning
3. World Food Programme liaison	World Food Programme liaison office
B. Programmes of activity	
1. Development issues and policies	Division of Programming and Implementation
2. Natural resources and energy	Division of Natural Resources and Energy
3. Population	Division of Development Administration and Finance, Population Branch
4. Public administration and finance	Division of Development Administration and Finance

^{1/} Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 6 (A/34/6), vol. I, para. 7.5.

Programme

Organizational unit

C. Programme support

- | | |
|---------------------------------------|--|
| 1. Programming and implementation | Division of Programming and Implementation |
| 2. Field operations support | Division of Field Operations |
| 3. Administration and common services | Executive Office |

4. The new organizational structure consists of five main divisions working under the direction of the Office of the Under-Secretary-General and the Assistant Secretary-General serviced by the Executive Office. This structure has been designed to enable the Department to fulfil with maximum efficiency the role envisaged for the Department as part of the restructuring arrangements pursuant to General Assembly resolution 32/197. Thus the capacity of the Department to manage and support technical co-operation projects has been enhanced not by the infusion of significant additional regular budget resources but by the full integration of the component units and offices involved in technical co-operation which prior to restructuring were scattered among different departments of the Secretariat. Included in this reorganization has been the establishment of criteria and working guidelines for matching different functional and programme responsibilities of the department to the appropriate source of funds under either the regular budget or extrabudgetary sources so as to ensure the most effective over-all deployment of available resources. This has required an extensive pattern of post redeployment in the 1978-1979 biennium.

5. In a separate report 2/ on services provided by the United Nations to activities financed from extrabudgetary resources the Secretary-General recalls that his stated policy 3/ in respect of staff resources financed from technical co-operation would be to concentrate them, for the most part, in the Department of Technical Co-operation for Development and in those areas of the Department of International Economic and Social Affairs which continue to provide technical backstopping for technical co-operation projects in their respective sectors. In addition, certain funds would be set aside to cover costs of accommodation. The report further recalls that the policy provided that:

"For its part, the regular budget would cover those support costs provided by various organizational units throughout the Secretariat which have a less direct relationship with project activities, including those costs of the Department of Technical Co-operation for Development which are not directly related to technical co-operation backstopping, such as executive direction and management and certain continuing research activities."

6. In view of this position, and bearing in mind that one of the purposes of the concentration was to provide a technical co-operation support service that could be

2/ A/C.5/34/21.

3/ In document A/C.5/33/56.

sensitive to fluctuations in workload due to fluctuations in operational activities, it is proposed in this submission that the extrabudgetary reimbursement resources of the Department should be concentrated within the programme areas providing direct substantive and administrative support to operational activities. Conversely, the programmes of the Office of the Under-Secretary-General and of the Division of Policies and Resources Planning under executive direction and management and of the Executive Office under the administrative and common services programme should be financed exclusively from the regular budget. However, bearing in mind the fact that the reimbursement resources do not cover the full cost of support of operational activities, the regular budget would continue to provide some support in the programme for support of Field Operations. Additionally, the regular budget would continue to provide resources to the substantive programmes of public administration and finance and of natural resources and energy in respect of their research and analysis activities mandated under the medium-term plan as well as of operational research in support of technical co-operation activities as mandated in General Assembly resolution 32/197. During the course of the 1980-1981 biennium the Secretary-General will keep under close review the relative provisions from the regular budget and from extrabudgetary resources to the various programmes so as to determine whether any further internal redeployment of resources are required within the Department.

7. In paragraph 33 of the Secretary-General's report to the current session, referred to above, it is stated that a further exchange involving posts in central administrative services outside DTCD which provide services less directly associated with technical co-operation field projects may be expected in the future, once the internal structure of the Department has been finally determined. When this exchange of approximately 40 posts is proposed, after the necessary review of the appropriate level of reimbursement requirements, it is intended that the bulk of the posts so exchanged should be between those regular budget posts located in the programme for support of field operations and those extrabudgetary posts in central administrative services.

8. The Secretary-General in proposing the realignment of programmes and organizational units in DTCD and the matching for functions and sources of funding had borne in mind the need to ensure effectively that no possible duplication or undue overlapping of programmes of DTCD and other parts of the Secretariat should occur.

9. It will be recalled that the initial proposals in respect of DTCD in the proposed programme budget for the biennium 1980-1981 were presented on a consolidated basis without distribution among programmes. The maintenance base has now been distributed across the newly proposed programme structure, but, of necessity, the figures shown for 1978-1979 distributed by programme represent the position prevailing as of November 1979 and are thus only indicative and do not represent actual expenditures within those particular programmes for the biennium as a whole.

10. Provision in respect of staff assessment for DTCD requirements has already been proposed within section 31 of the proposed programme budget for the biennium 1980-1981. These revised estimates would result in an additional requirement of \$7,600 under section 31, to be offset in full by increased income of the same amount under income section 1.

Annex

SECTION 7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

TABLE 7.1 ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

1978-1979 appropriation	Estimated additional requirements								1980-1981 estimate
	Revaluation of 1978-1979 resource base (at revised 1979 rates)		Resource growth (at revised 1979 rates)		Inflation in 1980 and 1981		Total increase		
	\$	%	\$	%	\$	%	\$	%	
12 477.5 ^{a/}	(278.8)	(2.2)	(37.2)	(0.2)	948.5	7.6	632.5	5.0	13 110.0

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	
12 198.7	(37.2)	-	65.0	27.8	0.2

(2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
Reimbursement of support of technical assistance projects	17 451.0	21 593.8
United Nations Fund for Population Activities (UNFPA)	492.1	632.9
World Food Programme (WFP)	678.0	761.7
Revolving Fund for Natural Resources Exploration	479.5	538.1
Fund of the United Nations Environment Programme (UNEP)	151.9	-
Total (a)	19 252.5	23 526.5
(b) Operational projects ^{b/}		
United Nations Development Programme (UNDP)	127 908.2	148 000.0
United Nations Fund for Population Activities (UNFPA)	24 397.1	38 400.0
Trust funds administered by the United Nations	19 947.6	18 600.0
Other	5 519.0	7 200.0
Total (b)	177 771.9	212 200.0
Total (a) and (b)	197 024.4	235 726.5

Total, direct costs	248 836.5
----------------------------	------------------

B. APPORTIONED COSTS

18 745.2

Total, direct and apportioned costs	267 581.7
--	------------------

^{a/} Includes, for purposes of the presentation of these estimates, an amount of \$1,840,000 appropriated in respect of the first three and six months of 1978, respectively, for the former Department of Economic and Social Affairs under former section 5A and an amount of \$786,800 in respect of the first six months of 1978 for Technical Assistance Recruitment Service (\$485,400 under former section 22I, and for the Fellowship Section, Geneva (\$301,400, formerly including section 22G, Administrative and Financial Services, Geneva).

^{b/} Includes operational projects, receiving substantive support from units outside DTCD: statistics, social development, ocean economics and legal.

TABLE 7.2 ANALYSIS OF REVALUED 1978-1979 RESOURCE BASE
(AT REVISED 1979 RATE)

(In thousands of United States dollars)

	1978-1979 appropriations (1)	Non-recurrent 1978-1979 items (2)	Additional requirements					Net additional requirements (9) (8)-(2)	Total revalued 1978-1979 resource base (10) (1)+(9)		
			Delayed impact of 1978-1979 growth		Recosting at revised 1979 rates					Special adjustments (7)	Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)					
Main office location <u>a/</u>											
Headquarters, New York	10 315.5	18.4	85.3	-	185.5	14.9	(583.9)	(298.2)	9 998.9		
Geneva	2 162.0	-	-	-	35.2	3.6	(1.0)	37.8	2 199.8		
	12 477.5	18.4	85.3	-	220.7	18.5	(584.9) <u>b/</u>	(260.4)	12 198.7		

a/ Base has subsequently been redistributed by programmes without change in total dollar level.

b/ This amount consists of:

- (i) \$130,800 related to the release by the Department of Technical Co-operation for Development, effective January 1979, of four posts (one P-5, one P-4, one P-3 and one G-4/1) in connexion with the transfer of activities and resources in the field of transport to regional commissions (see A/C.5/33/38);
- (ii) \$438,200 related to the exchange of 19 established posts (one P-5, two P-4, two P-3, three P-2/1, two G-5 and nine G-4/1) with the same number and levels of extrabudgetary posts in the Office of Financial Services and the Office of General Services in connexion with the redistribution of regular budget and reimbursement resources (see A/C.5/33/56 and Corr.1);
- (iii) \$15,900 due to rounding under a series of expenditure items.

TABLE 7.3 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			
		\$	%	\$	%	\$	%	\$	%
A. Executive direction and management									
1. Office of the Under-Secretary-General		739.8		(4.4)		65.2		800.6	(0.5)
2. Policies and resources planning		1 259.6		82.0		122.6		1 464.2	11.6
3. World Food Programme liaison a/		-		-		-		-	-
B. Programmes of activity									
1. Development issues and policies a/		-		-		-		-	-
2. Natural resources and energy		2 117.0		25.0		198.1		2 340.1	-
3. Population a/		-		-		-		-	-
4. Public administration and finance		2 039.3		80.0		196.6		2 315.9	3.9
C. Programme support									
1. Programming and implementation a/		-		-		-		-	-
2. Support of field operations		5 001.9		(154.0)		278.5		5 126.4	(3.0)
3. Administration and common services		1 041.1		(65.8)		87.5		1 062.8	(6.3)
Formerly undistributed resources:									
1. New York	10 315.5	(10 315.5)	(100.0)					(10 315.5)	
2. Geneva	2 162.0	(2 162.0)	(100.0)					(2 162.0)	
Total	12 477.5	(278.8)	(2.2)	(37.2)	(0.2)	948.5	7.6	632.5	5.0
								13 110.0	0.2

a/ Programmes funded exclusively from extrabudgetary sources.

TABLE 7.4 ESTABLISHED POST REQUIREMENTS

Organizational Unit: Department of Technical Co-operation for Development.

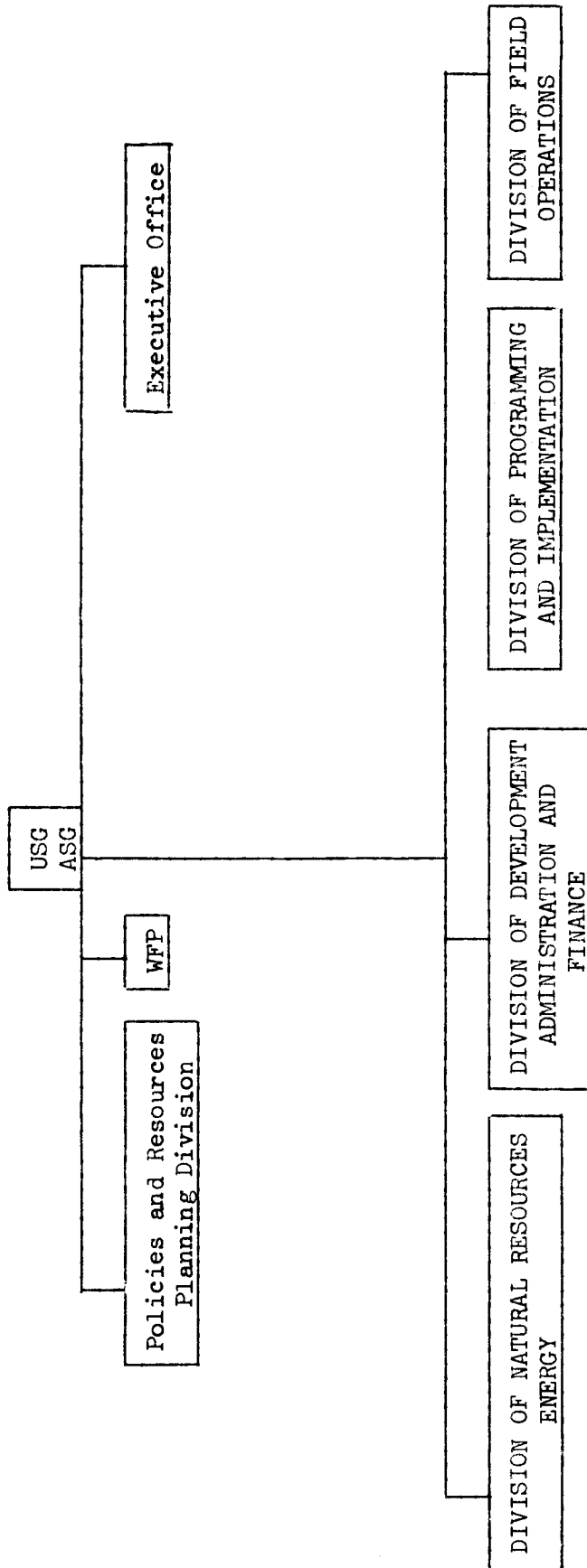
	<i>Regular budget</i>		<i>Extrabudgetary sources</i>		<i>Total</i>	
	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>	<i>1978-1979</i>	<i>1980-1981</i>
<i>Professional category and above</i>						
USG	1	1	-	-	1	1
ASG	1	1	-	-	1	1
D-2	2	3	3	3	5	6
D-1	8	8	36	37	44	45
P-5	12	12	39	40	51	52
P-4	34	34	34	35	68	69
P-3	17	17	26	26	43	43
P-2/1	7	7	16	16	23	23
Total	82	83	154	157	236	240
<i>General Service category</i>						
Principal level	19	19	33	33	52	52
Other levels	96	97	143	145	239	242
Total	115	116	176	178	291	294
Grand total	197	199	330	335	527	534

TABLE 7.5 APPORTIONED COSTS
(In thousands of United States dollars)

Costs apportioned from	Costs apportioned to section 7 Total	<u>Key to line headings</u>
Section 28 A B C D E F G H I J K L M	38.4 3 731.9 1 472.6 7 514.7 68.4 172.9 256.8 207.4 580.1 355.1 205.2 123.0 -	Section 28. Administration, management and general services A. Office of the Under-Secretary-General for Administration, Finance and Management B. Office of Financial Services C. Office of Personnel Services D. Office of General Services, Headquarters E. Administrative Management Service F. Internal Audit Division G. Electronic Data Processing and Information Systems Division H. Administrative and Financial Services, Geneva I. General Services Division, Geneva J. Staff training activities (Headquarters, Geneva and the regional commissions) K. Miscellaneous expenses L. Jointly financed administrative activities M. Administrative services, Vienna
Section 29 (2) (3) (4) (5)	-	Section 29. Conference and library services, Headquarters, Geneva and Vienna (2) Interpretation and meetings services (3) Translation, editing and typing services (4) Publications and documentation services (5) Library services
Within section apportionment <u>a/</u>	-	
Total apportioned costs	18 745.2	

a/ Owing to the new structure of the Department it is not possible to provide a within-section apportionment until the appropriate factors have been determined in the light of operating experience.

TABLE 7.6. ORGANIZATIONAL CHART: DTCD



A. Executive direction and management

1. Office of the Under-Secretary-General

TABLE 7.7 ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

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	-	518.6	-	46.6	565.2	565.2
Common staff costs						
Representation allowance	-	14.0	-	-	14.0	14.0
Other common staff costs	-	166.2	-	14.9	181.1	181.1
Travel of staff	-	41.0	(4.4)	3.7	40.3	40.3
Total	-	739.8	(4.4)	65.2	800.6	800.6

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	
739.8	(4.4)	-	-	(4.4)	(0.5) %

(2) Extrabudgetary resources

-

Total, direct costs	800.6
---------------------	-------

TABLE 7.8 ESTABLISHED POST REQUIREMENTS

Programme: Office of the Under-Secretary-General

	<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>						
USG	1	1	-	-	1	1
ASG	1	1	-	-	1	1
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	-	-	-	-	-	-
P-4	1	1	-	-	1	1
P-3	-	-	-	-	-	-
P-2/1	1	1	-	-	1	1
Total	5	5	-	-	5	5
<i>General Service category</i>						
Principal level	1	1	-	-	1	1
Other levels	4	4	-	-	4	4
Total	5	5	-	-	5	5
Grand total	10	10	-	-	10	10

1. OFFICE OF THE UNDER-SECRETARY-GENERAL

7.1 This programme encompasses the functions of the Under-Secretary-General and the Assistant Secretary-General and the staff of their immediate office. This office is responsible for providing over-all policy direction, management, leadership and supervision of all the programmes of the Department by means of:

(a) Formulation and implementation of policies and procedures of the Department and the co-ordination of its activities;

(b) Maintenance of close co-operation between the Department and other organizations;

(c) Communication of instructions and policy decisions to the departmental units or officials concerned and following up the implementation of decisions made by the Under-Secretary-General and the Assistant Secretary-General;

(d) Co-ordination of the interagency programme on long-term development objectives;

(e) Provision of over-all guidance on the intersectoral substantive preparations for, and follow-up to, relevant major United Nations conferences.

Resource requirements (at revised 1979 rates)

7.2 The office will comprise the following Professional and higher level posts: the Under-Secretary-General, the Assistant Secretary-General, a Principal Officer for Special Assignments (D-1), and two Professional officers (one P-4 and one P-2/1) to support the Under-Secretary-General and the Assistant Secretary-General.

Travel of staff

7.3 In line with the objectives of the Office of the Under-Secretary-General, the proposed provision under this heading (\$36,600) would be used for the following purposes: to meet with the Executive Secretaries of the regional commissions and their counterparts in the agencies and organizations based in Geneva, Paris, Rome, London, Washington, Vienna and Nairobi, with a view to co-ordinating action with them aimed at the effective implementation of decisions and policies of the General Assembly and the Economic and Social Council; to attend the meetings of ACC, its task forces and working groups, the sessions and/or meetings of other United Nations and international organizations in the economic and social sectors, such as the UNDP Governing Council, the Board of Governors of the International Monetary Fund and the Bank, and other similar meetings pertinent to the work of the Department; and to attend meetings of the Conference of Non-Governmental Organizations in conjunction with the Economic and Social Council at Geneva and preparatory meetings in respect of intergovernmental conferences.

2. Policies and resources planning

TABLE 7.9 ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

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	-	921.8	61.2	90.0	1 073.0	1 073.0
Common staff costs						
Representation allowance	-	-	1.2	-	1.2	1.2
Other common staff costs	-	295.8	19.6	28.3	343.7	343.7
Travel	-	42.0	-	4.3	46.3	46.3
Total	-	1 259.6	82.0	122.6	1 464.2	1 464.2

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	
1 259.6	82.0	-	65.0	147.0	11.6 %

(2) Extrabudgetary resources

-

Total, direct costs	1 464.2
---------------------	---------

TABLE 7.10 ESTABLISHED POST REQUIREMENTS

Programme: Policies

	<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
D-1	-	-	-	-	-	-
P-5	2	2	-	-	2	2
P-4	7	7	-	-	7	7
P-3	3	3	-	-	3	3
P-2/1						
Total	12	13	-	-	12	13
<i>General Service category</i>						
Principal level	1	1	-	-	1	1
Other levels	7	8	-	-	7	8
Total	8	9	-	-	8	9
Grand total	20	22	-	-	20	22

2. POLICIES AND RESOURCES PLANNING

7.4 The Policies and Resources Planning Division, financed exclusively from the regular budget, was established as part of the implementation of General Assembly resolution 32/197 on the restructuring of the economic and social sectors of the United Nations system. It is responsible for establishing the policies for project formulation, implementation and follow-up; preparation of input for reports to the Economic and Social Council and the General Assembly and, as appropriate, the Governing Council of the United Nations Development Programme; liaison with UNDP and other bodies of the United Nations such as UNCTAD, UNIDO, UNEP; liaison with the specialized agencies on questions of practical co-ordination; and the establishment of standards and procedures and the issuance of the necessary manuals. In addition, the programme is being entrusted with the responsibility for resources planning for the Department and for developing criteria for their effective utilization.

7.5 The programme will give special attention to policy aspects of three major issues during 1980-1981. One is to improve policies for project administration. The second issue emanates from the changing content and methodologies of technical co-operation which are constantly evolving in response to the changes brought about by a number of General Assembly and Economic and Social Council resolutions, as well as by recently held international conferences, both on major issues of development and modalities of technical co-operation, including its new dimensions. The Department has therefore to identify the changing content of technical co-operation expected of it and the new modalities through which it has to be delivered. The third issue concerns the application of a systems approach to technical co-operation and DTCD input to it. The multidisciplinary and intersectoral nature of most development problems requires concerted and co-ordinated action by different parts of the United Nations system to render effective and meaningful technical co-operation to the developing countries.

7.6 The five subprogrammes, their programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Policy planning and co-ordination

- (a) Resource requirements: \$415,800 (28.4 per cent of programme total).
- (b) Reference: General Assembly resolution 32/197, paragraph 61 (d).
- (c) Programme elements:

1.1 Substantive support to legislative bodies

Output: Preparation and processing of reports on operational activities for consideration by the UNDP Governing Council and other legislative bodies and their subsidiaries, as well as by ACC; input to reports on various development issues concerning operational activities; preparation of the Department's substantive contribution to the new international development strategy; proposals on new modalities and collaborative arrangement; analytical study for the development of the departmental policies; preparation of over-all substantive and policy contributions of the Department to various international conferences and organizations in the United Nations system; and liaison with intergovernmental and non-governmental organizations.

1.2 New dimensions of technical co-operation

Output: Development of new modalities for delivery of technical co-operation services to the developing countries; collaboration with the regional commissions in developing new intercountry programmes for promoting technical co-operation among developing countries, and strengthening their capabilities to effectively carry out their role as executing agencies; co-ordination of joint planning by the regional commissions and the Department on regional and interregional activities of technical co-operation; identification of the changing and growing technical co-operation needs of the developing countries and the international measures to meet them; and a study of the greater use of technical co-operation projects to implement General Assembly and Economic and Social Council decisions at national levels.

1.3 Implementation of new modalities of technical co-operation

Output: Secretariat service to the Departmental Committee on Policy and Programme Co-ordination, headed by the Under-Secretary-General; organization and servicing of departmental task forces, as necessary, to implement intercountry and multidisciplinary projects, as well as new projects under technical co-operation among developing countries (TCDC); departmental input to the Secretariat-wide or system-wide task forces on various developmental issues; and development of measures for improving the planning, monitoring and evaluation of operational programmes and projects of the Department.

Subprogramme 2. Special assignments

This subprogramme is designed to carry out major special assignments which do not fall within the purview of other units in the Department or require an integrated and Department-wide approach to their execution, as well as those which are at the developmental stage in pursuance of legislative decisions. While such assignments will change over a period of time, the following are the major ones to be carried out during 1980-1981.

- (a) Resource requirements: \$538,800 (36.8 per cent of programme total).
- (b) Reference: General Assembly resolution 32/197, paragraph 61 (d).
- (c) Programme elements:

2.1 Education and training for national development

Output: Report on the impact of technical co-operation activities carried out by the Department on education and training, and development of new proposals in response to the decisions of the UNDP Governing Council, the Economic and Social Council and the General Assembly.

2.2 Science and technology for development

Output: Participation in the implementation of the programme of action adopted by the United Nations Conference on Science and Technology held at Vienna in August 1979 (a) in collaboration with UNDP and other agencies, in defining their respective roles and modalities of action; (b) in co-operation with the developing countries, in identifying their needs for assistance, particularly in relation to technological options and national development; and (c) in **implementing the projects** for which the Department is the executing agency; and preparation of analytical studies for developing the necessary guidelines and modalities to implement effectively the role of the Department.

2.3 Use of computers in national development

Output: Guidelines for the use of developing countries in their programmes relating to the use of computers in the design and selection of the most appropriate technical co-operation projects and in the training of personnel in the application of the guidelines.

2.4 Integrated rural development

Output: Following the adoption of the programme of action by the World Conference on Agrarian Reform and Rural Development, the Department, in collaboration with the ACC Task Force on Rural Development and other organizations of the United Nations system, will develop technical co-operation programmes in this area. It is expected that the Department will make major contributions to technical co-operation projects in rural development in 10 to 15 countries through design of planning and management systems for rural development. For the purpose, the element will act as the central point for co-ordinating input from the various units of the Department.

Subprogramme 3. Resource planning and utilization

(a) Resource requirements: \$202,100 (13.8 per cent of programme total).

(b) Reference: General Assembly resolution 32/197, paragraph 61 (d).

(c) Programme elements:

3.1 Resources planning

Output: Formulation of ways and means of increasing the flow of resources available for technical co-operation to developing countries and improving the effective use of available resources. Attention will also be given to collaboration among the different donors to enhance the impact of resources devoted to technical co-operation.

3.2 Preparation of medium-term plans

Output: Co-ordination of the preparation of medium-term plans of the Department for submission to the legislative bodies and preparation of information required concerning departmental resources and programmes for CPC, ECOSOC, ACABQ and the General Assembly.

3.3 Guidelines and over-all implementation of regular programme of technical co-operation

Output: Development of operational measures and criteria for the use of the interregional advisory services programme of the Department and over-all guidelines on regional and interregional activities funded under the regular programme, including non-convertible currencies.

3.4 Technical co-operation follow-up

Output: Analyses of the contribution of completed technical co-operation projects to greater investment in the countries concerned and to solving urgent problems of development on the basis of a systematic follow-up of completed projects at the country level and an assessment of their impact on resource **availabilities** and

utilization for development; promotion of the exchange of information on the successful outcome of technical co-operation projects considered relevant for other countries.

Subprogramme 4. Standards and procedures

- (a) Resource requirements: \$209,400 (14.3 per cent of programme total).
- (b) Reference: General Assembly resolution 32/197, paragraph 61 (d).
- (c) Programme element:

4.1 Standards and procedures

Output: In order to make the Department function more efficiently and effectively, working methods, procedures, and forms will be analysed and simplified on a continuing basis. The revised methods and procedures will be codified to make them easily available to operational personnel in the Department, resident representatives, and field experts. These will be kept under constant review to assure their conformity to new legislative decisions, changes in the procedures of UNDP and other donor agencies and evolving modalities of technical co-operation. Another function will be the simplification of existing forms and assistance to other units of the Department in the design and use of new forms, as appropriate. Policies on Departmental publications and their dissemination will also be established. Manuals and policy memoranda concerning departmental operations will be formulated and issued, and briefing materials for the induction of new staff members will be prepared.

Subprogramme 5. Programme support

- (a) Resource requirements: \$98,100 (6.7 per cent of programme total).
 - (b) Programme elements:
- ##### 5.1 Programme formulation and management

Resource requirements (at revised 1979 rates)

Established posts

7.7 The Professional and higher level staff requirements of this programme consist of one D-2 as Director, assisted by 12 programme co-ordinators, of which two would be at the senior officer (P-5) level, seven at the first officer (P-4) level and three at the second officer (P-3) level. The D-2 post, together with one G-4 level General Service post, represent the only new post requests being made under the regular budget for this section. The new Director post is seen as a key element in ensuring the success of the newly-established structure for the Department. The Director will report to the Under-Secretary-General and undertake co-ordination activities on his behalf with the other Division on policy and resources planning matters. The additional G-4 level post is required to undertake the additional workload that will result from the new post of Director.

Travel

7.8 The requirement under this heading (\$42,000) is intended to provide for the travel of staff to participate in meetings of pertinent bodies, such as the Economic and Social Council, the Governing Council of the United Nations Development Programme (Geneva), interagency meetings and meetings with the regional commissions. In addition, provision of \$6,000 is requested for travel to Rome in support of the ACC task force on rural development.

3. World Food Programme Liaison

TABLE 7.11

(1) Regular budget (Nil)

(2) *Extrabudgetary resources*

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
Reimbursement of support of technical co-operation activities		
Salaries	61.9	69.6
Common staff costs	25.6	29.2
World Food Programme Subvention		
Salaries	214.8	241.4
Common staff costs	90.2	101.4
Official travel of staff	142.4	160.0
Total (a)	534.9	601.6
(b) Operational projects		
Total (b)	-	-
Total (a) and (b)	534.9	601.6

Total, direct costs	601.6
----------------------------	-------

TABLE 7.12 ESTABLISHED POST REQUIREMENTS

Programme: World Food Programme Liaison

	<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	1	1
D-1	-	-	-	-	-	-
P-5	-	-	1	1	1	1
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-2/1	-	-	1	1	1	1
Total	-	-	3	3	3	3
<i>General Service category</i>						
Principal level	-	-	1	1	1	1
Other levels	-	-	2	2	2	2
Total	-	-	3	3	3	3
Grand total	-	-	6	6	6	6

3. WORLD FOOD PROGRAMME LIAISON

7.9 This programme covers the liaison between the World Food Programme (WFP) and DTCD and other units at Headquarters. It is financed entirely from extrabudgetary resources.

Resource requirements (at revised 1979 rates)

Established posts

7.10 The WFP subvention for this programme covers staff assigned to the Department of Technical Co-operation for Development (one P-5) and to the World Food Programme Liaison in Rome (one D-2).

Travel of staff

7.11 The proposed provision under this heading will be used to finance substantive advisory, programming and evaluation missions by DTCD and other Headquarters staff in respect of WFP-sponsored projects and activities.

B. PROGRAMMES OF ACTIVITY

1. Development issues and policies

TABLE 7.13

(1) Regular budget (Nil)

(2) *Extrabudgetary resources*

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
1. Reimbursement of technical assistance support activities		
Salaries	1 135.0	1 344.2
Common staff costs	476.7	564.5
Travel	17.8	20.0
2. World Food Programme Subvention		
Salaries	70.7	79.4
Common staff costs	29.4	33.3
Total (a)	1 729.6	2 041.4
(b) Operational projects		
1. United Nations Development Programme	22 376.8	31 000.0
2. Project trust funds	4 361.3	8 300.0
Total (b)	26 738.1	39 300.0
Total (a) and (b)	28 467.7	41 341.4

Total, direct costs	41 341.4
----------------------------	----------

TABLE 7.14 ESTABLISHED POST REQUIREMENTS

Programme: Development issues and policies

	<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	-	-	-	-	-	-
D-1	-	-	1	1	1	1
P-5	-	-	11	11	11	11
P-4	-	-	2	2	2	2
P-3	-	-	1	1	1	1
P-2/1	-	-	-	-	-	-
Total	-	-	15	15	15	15
<i>General Service category</i>						
Principal level	-	-	1	1	1	1
Other levels	-	-	8	8	8	8
Total	-	-	9	9	9	9
Grand total	-	-	24	24	24	24

DEVELOPMENT ISSUES AND POLICIES

7.12 The development issues and policies programme consists of four of the subprogrammes shown in chapter 13 of the medium-term plan for the period 1980-1983. 1/ These subprogrammes are as follows:

Subprogramme 1. Integrated development planning and plan implementation

(a) Resource requirements: \$1,769,400 (86.7 per cent of programme total).

(b) Programme elements:

1.1 Substantive backstopping of technical co-operation projects in development planning at the national and regional (subnational) levels

Output: Support technical co-operation projects in the developing countries designed to prepare action-oriented implementable plans; strengthen the review mechanisms, thus increasing plan flexibility; develop simple progress control and plan implementation procedures based on modern management methods; increase the project content of plans; contribute to project formulation including the preparation of feasibility studies; and strengthen the regional (subnational) planning function.

1.2 Preparation of Guidelines (manual) on development planning methodology for national and regional (subnational) levels, based on experience in various countries

Output: A manual on development planning methodology at the national and regional (subnational) levels for use by developing countries and by technical co-operation personnel.

Subprogramme 2. Country programming

(a) Resource requirements: Provided under section 24 of the budget.

(b) Programme elements:

2.1 Country programming

Output: Assistance to developing countries in the formulation of country programmes and in the annual programme reviews.

1/ The medium-term plan for the period 1980-1983 (A/33/6/Rev.1), chapter 13, comprises five subprogrammes under DTCD, namely: 1. Integrated Development Planning and Plan Implementation; 2. Country Programming; 3. Direct Advisory Services; 4. Delivery of Social Welfare Services; 5. People's Participation in Development Efforts at Local and Intermediate Levels. Of these, subprogrammes 4 and 5 above have been recently revised and consolidated into one subprogramme, subprogramme 4: Integrated rural development. This subprogramme covers the provision by DTCD of substantive support to the ACC task force on rural development aimed at assisting developing countries to improve planning and implementation of integrated rural development programmes. Given the multisectoral nature of these elements, this subprogramme, and the related resources, are included under the policy co-ordination and resource planning programme.

Subprogramme 3. Direct advisory services

(a) Resource requirements: \$112,700 (5.5 per cent of programme total).

(b) Programme elements:

3.1 Direct advisory services

Output: Advisory services covering a wide spectrum of activities ranging from assessment of resources to fact-finding missions or missions designed to examine and make recommendations for the solution of particular substantive problems. An important aspect of the direct advisory services is the assistance to Governments in the formulation of their developing strategies. Assistance will also be given to other United Nations bodies, such as WFP, in the appraisal of requests for food assistance and in the evaluation of the performance of projects executed by WFP.

Subprogramme 4. Programme support

(a) Resource requirements: \$159,300 (7.8 per cent of programme total)

(b) Programme element:

4.1 Programme formulation and management

Resource requirements (at revised 1979 rates)

7.13 All resource requirements of this programme are provided from extrabudgetary resources and hence there are no regular budget requirements arising in respect of this programme.

2. Natural resources and energy
TABLE 7.15 ANALYSIS OF OVER-ALL COSTS
(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

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	-	1 499.0	-	138.0	1 637.0	1 637.0
Consultants	-	88.7	25.8	11.6	126.1	126.1
Ad hoc expert groups	-	18.0	25.0	4.4	47.4	47.4
Common staff costs:						
Representation allowance	-	1.2	-	-	1.2	1.2
Other common staff costs	-	480.6	-	43.7	524.3	524.3
Official travel of staff	-	29.5	(25.8)	0.4	4.1	4.1
Total	-	2 117.0	25.0	198.1	2 340.1	2 340.1

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	
2 117.0	25.0	-	-	25.0	1.1 %

TABLE 7.15 (continued)

(2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
Reimbursement of support of technical co-operation support		
Salaries	2 427.9	2 734.8
Common staff costs	1 019.7	1 146.7
Travel	53.4	60.0
UNDP Revolving Fund for Natural Resources (UNDP)		
Salaries	338.2	379.1
Common staff costs	141.3	159.0
Fund of the United Nations Environment Programme		
Salaries	107.0	-
Common staff costs	44.9	
Total (a)	4 132.4	4 479.6
(b) Operational projects		
United Nations Development Programme	66 921.3	81 000.0
Project trust funds	4 681.1	5 000.0
Total (b)	71 602.4	86 000.0
Total (a) and (b)	75 734.8	90 479.6

Total, direct costs	92 819.7
---------------------	----------

TABLE 7.16 ESTABLISHED POST REQUIREMENTS

Programme: **Natural resources and energy**

	<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	1		2	1
D-1	3	3	20	20	23	23
P-5			9	9	9	9
P-4	8	8	2	2	10	10
P-3	7	7	-	-	7	7
P-2/1	1	1	-	-	1	1
Total	20	20	32	31	52	51
<i>General Service category</i>						
Principal level	1	1	4	4	5	5
Other levels	11	11	16	15	27	26
Total	12	12	20	19	32	31
Grand total	32	32	52	50	84	82

2. NATURAL RESOURCES AND ENERGY

7.14 The programme of natural resources and energy is carried out by the Division of Natural Resources and Energy, Department of Technical Co-operation for Development, as set forth in the medium-term plan for the period 1980-1983. Subprogrammes 1 through 4 are described in the medium-term plan. Subprogramme 5 relates to specific support for technical co-operation activities provided by DTCO as executing agency for UNDP-financed projects. Subprogramme 6 is subsumed in the over-all programme as it involved programme formulation, management, co-ordination and servicing of legislative bodies (including information services). The six subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are described below.

Subprogramme 1. Energy

(a) Resource requirements: Regular budget \$723,100 (30.9 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.10-19.19; General Assembly resolutions 33/148 and 33/194; Economic and Social Council resolutions 1979/71 and 1979/72.

(c) Programme elements:

*1.1 Conference on New and Renewable Sources of Energy

Output: Preparations continuing from 1979, including preparation of documentation and convening of the second meeting of the technical panels in 1980 for the Conference, scheduled to be held in 1981.

1.2 Transfer of coal technology to developing countries

Output: Report identifying technologies and available sources appropriate to meet the needs of developing countries for coal development and utilization (1981).

1.3 Financing energy exploration in developing countries

Output: Report evaluating financial requirements and alternative means of financing energy exploration in developing countries (1981).

1.4 Energy alternatives

Output: Report analysing possible national approaches to use of alternative energy sources and technologies to the year 2000 (1981).

**1.5 Survey of petroleum training facilities

Output: Report outlining the structure and capabilities of petroleum training institutions in the developing countries (1981).

* Highest priority.

** Lowest priority.

1.6 Analysis of energy projects in developing countries

Output: Report analysing projects being undertaken by the United Nations system and by bilateral and multilateral organizations in the developing countries which are geared to the development of their indigenous energy resources (1981).

Subprogramme 2. Minerals

(a) Resources requirements: Regular budget \$699,700 (29.9 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/Rev.1), vol. III, paras. 19.20-19.27.

(c) Programme elements:

2.1 Application of new geochemical and chemical methods in mineral exploration

Output: Report identifying significant developments in exploration technology, with emphasis on recent advances in chemical and geochemical methods, with recommendations to strengthen this phase of mineral exploration activity in developing countries (1981).

2.2 Trends in mineral resources development, including transfer of technology

Output: Over-all survey of trends and salient issues, with particular reference to molybdenum, cobalt and vanadium, including problems of transfer of technology; report on availability on supply of selected minerals: phosphate rock and potash and industrial minerals (refractory group of minerals) (1980).

*2.3 Local processing in developing countries

Output: Report on the ability of selected developing countries, with emphasis on the least developed, to maximize the return from their present or potential mining industry by the following means: (a) maximum processing for maximum economic return, (b) reprocessing to yield primary metal or mineral products, and (c) local utilization leading to import substitution and reduction of drain on foreign exchange (1981).

2.4 Financing mineral exploration in developing countries

Output: Report evaluating financial requirements and alternative means of financing mineral exploration in developing countries (1981).

2.5 Evaluation of UNDP assistance to mineral sector in developing countries

Output: Evaluation report analysing the scope, performance and results achieved of current and past UNDP assistance in selected countries where the United Nations has provided extensive assistance (1981).

* Highest priority.

****2.6 Standardization of definitions and terminology**

Output: Report on common set of definitions and terminology that could be used for reporting, compilation and publication by the United Nations statistics on mineral production and consumption, including secondary recovery of metals, to be submitted to the Committee on Natural Resources at its eighth session in 1983.

Subprogramme 3. Water resources

(a) Resource requirements: Regular budget \$482,100 (20.6 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.28-19.53.

(c) Programme elements:

***3.1 Approaches to co-operation in international river basin development**

Output: Report, drawing on case studies and on the experiences of representatives of international river basin organizations, indicating guidelines to help ensure effective development of shared water resources for use by project managers and national experts (1981).

3.2 Water management in industrialized areas

Output: Report indicating technological, institutional and economic approaches in the efficient utilization of water in industrialized areas (1980).

3.3 Follow-up to United Nations Water Conference

Output: Assistance to intergovernmental meetings and preparation of reports and information documents regarding technical co-operation aspects of the implementation of the world plan of action adopted at Mar del Plata (continuing activity).

3.4 Institutional approaches for improved efficiency in water use and development projects

Output: Report indicating sound legislative approaches and institutional framework appropriate for development of efficient water use practices, for use by field personnel (1981).

3.5 Ground-water for rural supply

Output: Report indicating guidelines for potential benefits and socio-economic effects of rural water supply (1980).

****3.6 Criteria and technology for inter-river basin navigation links**

* Highest priority.

** Lowest priority.

Output: Report providing guidelines and technological options for interbasin navigation links (1981).

3.7 Review of evaluation procedures for water resources development projects

Output: Report indicating effective evaluation procedures for integrated river basin development and other water-related projects based on experiences in executing United Nations projects and other projects in this field (1981).

3.8 Improved approaches to water planning and management

Output: Two reports outlining, respectively, selected experiences in water resources planning and in flood prevention and management (1981).

Subprogramme 4. Surveying, mapping and international co-operation in cartography

(a) Resource requirements: Regular budget \$241,000 (10.3 per cent of programme total).

(b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), vol. III, paras. 19.54-19.61; General Assembly resolution 32/196 A.

(c) Programme elements:

4.1 Exchange of technical knowledge

Output: Two annual publications of the report on the international map of the world on the millionth scale; two issues of the World Cartography Bulletin in January and September, respectively, of 1980 and 1981 (continuing activity).

4.2 International co-operation in cartography

Output: Report and proceedings of the Ninth United Nations Regional Cartographic Conference for Asia and Pacific. Report of the Ninth Group of Experts on Standardization of Geographical Names (1981).

4.3 Application of remote sensing technology in developing countries

Output: Provision of information to Governments on remote sensing applications in non-agricultural resources; training in remote sensing applications from satellite imagery (continuing activity).

Subprogramme 5. Support of technical co-operation activities

(a) Resource requirements: Extrabudgetary \$4,479,600 (100 per cent of programme total).

(b) Programme elements:

5.1 Development of energy resources

Output: Assistance to developing countries, inter alia, in energy exploration, strengthening of local institutions and skills, development of appropriate legislation, improvement of energy planning capabilities, transfer and adaptation of conventional and new and renewable technologies, and means of improving the efficiency of energy use (continuing activity).

5.2 Development of mineral resources

Output: Provision of technical management to the United Nations Revolving Fund for Natural Resources Exploration for mineral resources projects in developing countries; assistance to Governments in the establishment or strengthening of geological surveys, technical laboratories and training institutions, the transfer and application of exploration and exploitation technology, mining legislation (continuing activity).

5.3 Development of water resources

Output: Assistance to Governments of developing countries in identifying and evaluating their water resources, as well as evaluating the technological means at their disposal to develop these resources (continuing activity).

5.4 Surveying, mapping and hydrography

Output: Technical co-operation activities in surveying, mapping and hydrography, including training and institution building (continuing activity).

5.5 Public works

Output: Technical assistance to Governments in public works, which were formerly included in the over-all field of transport. Technical co-operation activities in the field of transport on which agreement to decentralize has not yet been reached with Governments, UNDP and regional commissions and for which, therefore, responsibility still remains with DTCD.

Subprogramme 6. Programme support

(a) Resource requirements: Regular budget \$194,200 (8.3 per cent of programme total).

(b) Programme elements:

6.1 Programme formulation and management

6.2 Programme co-ordination with other departments of the United Nations and organizations and agencies in the United Nations system

6.3 Substantive servicing of legislative bodies, including the Committee on Natural Resources, and the provision of information services

Output: Preparation of ad hoc reports as requested by the legislative bodies and the issuance of the Natural Resources Forum, a quarterly publication, and the Natural Resources and Energy Newsletter, a bi-monthly.

Resource requirements (at revised 1979 rates)

Ad hoc expert groups

7.15 The proposed programme for the biennium 1980-1981 includes a total of three expert group meetings, at a total estimated cost of \$43,000 at 1979 rates, as follows

<u>Programme element</u>	<u>Description of task</u>	<u>\$</u>
1.4	Meeting of eight participants from developing countries to review alternative approaches to energy sector planning and identify methods most suited to developing countries' needs (to be held for one week in New York, final quarter 1981)	13,800
3.7	Meeting of a small group to agree and recommend guidelines for assessing and reducing harmful environmental effects caused by water development structures (date and place of meeting to be determined)	14,600
4.3	Meeting of 10 participants/remote sensing technology users from developing countries to examine up-to-date applications of remote sensing technologies (to be convened in New York for one week, final quarter 1981)	<u>14,600</u>
	Total	43,000

Consultants

7.16 The estimated 1980-1981 requirements at 1979 rates in respect of consultants are detailed below:

<u>Programme element</u>	<u>Description of task</u>	<u>\$</u>
1.2	To assist in identification of coal-related technologies and sources of supply, and the terms and means of their transfer to developing countries (two work months). . .	9,000
1.4	To assist in review of alternative energy sources and to prepare input for discussion papers for expert group meeting (five work months)	24,500
2.1	To review and analyse information available on application of new geochemical and chemical methods in mineral exploration (one work month).	4,500

<u>Programme element</u>	<u>Description of task</u>	<u>\$</u>
2.2	To assist in research in producing and consuming countries and companies on current trends in mineral resources development and related transfer of technology (one work month)	4,500
2.3	To assist in studying current mineral processing methods and technologies in developing countries (four work months)	18,000
2.5	To assist in evaluation of UNDP assistance to mineral sector development in developing countries (two work months)	9,000
3.1	To assist in collection and analysis of information from past and current United Nations projects on river basin development, as well as from other shared water resources projects and river basin organizations; to lead related discussion at a symposium on international river basin development to be convened for sharing experience of officials of international river basin development (two work months)	9,000
3.2	To prepare an analysis of water management systems and problems in industrialized areas (one work month)	4,500
3.4	To assist in analysis and assessment of current institutional arrangements for water use in developing countries (one work month)	4,500
3.6	To assist in collecting and analysing information on latest technologies and criteria for the development and management of interbasin negotiations links (one work month)	4,500
3.7	To assist in review and assessment of evaluation procedures used for water resources development projects (two work months)	9,000
3.8	To assist in research for and preparation of reports outlining selected experiences in water resources planning and in flood prevention and management (one work month)	4,500
4.1	To prepare and analyse questionnaires on cadastral surveying and mapping to be sent to national mapping and cadastral surveying institutions; to prepare the results for publication (two work months)	<u>9,000</u>
	Total: 25 work months	<u>114,500</u>

Travel

7.17 The estimated 1980-1981 requirements for travel at 1979 rates are estimated at \$3,700 for staff travel to attend meetings concerning the follow-up to the United Nations Water and Desertification Conference (programme element 3.3).

TABLE 7.17 POPULATION

- (1) Regular budget (Nil)
 (2) *Extrabudgetary resources*

	<i>1978-1979 estimated expenditures</i>	<i>1980-1981 estimated expenditures</i>
(a) Substantive and administrative resources		
Reimbursement of support of technical co-operation		
Salaries	484.7	544.6
Common staff costs	202.3	227.3
Official travel of staff	10.7	12.0
United Nations Fund for Population Activities		
Salaries	289.8	325.6
Common staff costs	202.3	227.3
Consultants	-	40.0
Travel	-	40.0
Total (a)	1 189.8	1 416.8
(b) Operational projects		
United Nations Fund for Population Activities	11 653.7	17 000.0
United Nations trust funds	305.0	300.0
Total (b)	11 958.7	17 300.0
Total (a) and (b)	13 148.5	18 716.8

Total, direct costs	18 716.8
----------------------------	-----------------

TABLE 7.18 ESTABLISHED POST REQUIREMENTS

Programme: Population

	<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-1	-	-	3	3	3	3
P-5	-	-	2	2	2	2
P-4	-	-	4	4	4	4
P-3	-	-	1	1	1	1
P-2/1	-	-				
Total	-	-	10	10	10	10
<i>General Service category</i>						
Principal level	-	-				
Other levels	-	-	6	6	6	6
Total	-	-	6	6	6	6
Grand total	-	-	16	16	16	16

3. POPULATION

7.18 This programme, which deals with the substantive aspects of technical co-operation in population, is carried out by the Population Branch of the Division of Development Administration and Finance and is financed exclusively from extrabudgetary resources. The programme is as set forth in the medium-term plan for the period 1980-1983 (A/33/6/Rev.1), volume IV, paragraphs 21.62-21.100.

7.19 The four subprogrammes and their programme elements and related output, as planned for the biennium, are described below:

Subprogramme 1. Training

- (a) Resource requirements: Exclusively extrabudgetary, being \$399,400 (29.3 per cent of extrabudgetary programme total).
- (b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), volume IV, paragraphs 21.73-21.80.
- (c) Programme elements:

1.1 Substantive support for training centres and programmes

Output: Approximately 350 personnel trained in the centres and programmes during the biennium, the establishment of departments or units of demographic training and research in 15 to 20 countries; short-term seminars and courses in population, including a workshop for directors of training units in 10 to 15 national universities and a workshop for directors of the United Nations-sponsored regional and interregional training centres and programmes; publication of a report on training in population.

1.2 Programme management of fellowships

Output: Approval and taking-up of up to 80 long-term (10 months or more) and 120 short-term awards for training in population.

Subprogramme 2. Assistance to national research on population dynamics

- (a) Resource requirements: Exclusively extrabudgetary, being \$463,400 (34.0 per cent of extrabudgetary programme total).
- (b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), volume IV, paragraphs 21.81-21.88.
- (c) Programme element:

2.1 Substantive support for studies at the national level and for the establishment and strengthening of national research units

Output: Assistance to approximately 30 countries in studies of socio-economic and demographic factors related to fertility, mortality and migration, and their implications for development planning; workshop for directors of analysis and evaluation units in census or national offices or institutions; publication of a case study on census analysis in developing countries.

Subprogramme 3. Assistance to national population programmes and offices

- (a) Resource requirements: Exclusively extrabudgetary, being \$341,400 (25 per cent of extrabudgetary programme total).
- (b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), volume IV, paragraphs 21.89-21.00.
- (c) Programme element:

3.1 Substantive support for the development of national capacities to undertake research and studies, and for the establishment and strengthening of national institutional arrangements for population policy

Output: Assistance for the establishment or strengthening of national population units responsible for evolving and implementing population policies and programmes in some 15 to 20 countries; workshop for offices; publication of a report on practice and experience in integrating population and development.

Subprogramme 4. Programme formulation and direction

- (a) Resource requirements: Exclusively extrabudgetary, being \$158,600 (11.6 per cent of extrabudgetary programme total).
- (b) Programme element:

4.1 Programme formulation and direction

Output: Programme for 1982-1983 biennium, update of the current medium-term plan and the organization of the substantive work of the branch.

Resource requirements (at revised 1979 rates)

7.20 All resource requirements of this programme are provided from extrabudgetary sources and hence there are no regular budget requirements associated with this programme.

4. Public administration and finance

TABLE 7.19 ANALYSIS OF OVER-ALL COSTS
(In thousands of United States dollars)

A. DIRECT COSTS

(1) *Regular budget*

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	-	1 403.8	-	128.4	1 532.2	1 532.2
Consultants	-	88.7	25.8	11.6	126.1	126.1
Ad hoc expert groups	-	57.4	80.0	14.1	151.5	151.5
Common staff costs:						
Representation allowance	-	1.2	-	-	1.2	1.2
Other common staff costs	-	449.6	-	41.1	490.7	490.7
Travel of staff	-	38.6	(25.8)	1.4	14.2	14.2
Total	-	2 039.3	80.8	196.6	2 315.9	2 315.9

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	
2 039.3	80.0	-	-	80.0	3.9 %

TABLE 7.19 (continued)

(2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
Reimbursement of support of technical co-operation support (UNDP)		
Salaries	581.4	653.3
Common staff costs	244.2	273.8
Official travel of staff	11.6	13.0
Total (a)	837.2	940.1
(b) Operational projects		
United Nations Development Programme	13 736.5	17 300.0
Project trust funds	1 769.3	2 300.0
Total (b)	15 505.8	19 600.0
Total (a) and (b)	16 343.0	20 540.1

Total, direct costs	22 856.0
----------------------------	-----------------

TABLE 7.20 ESTABLISHED POST REQUIREMENTS

Programme: **Public administration and finance**

	<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	-	-	1	1
D-1	2	2	4	4	6	6
P-5	4	4	2	2	6	6
P-4	5	5	-	-	5	5
P-3	5	5	-	-	5	5
P-2/1			1	1	1	1
Total	17	17	7	7	24	24
<i>General Service category</i>						
Principal level	3	3	-	-	3	3
Other levels	9	9	4	4	13	13
Total	12	12	4	4	16	16
Grand total	29	29	11	11	40	40

4. PUBLIC ADMINISTRATION AND FINANCE

7.21 This programme is carried out by the Division of Development Administration and Finance and is financed jointly from regular budget and extrabudgetary resources. The programme was transferred in its entirety to the Department as a result of the implementation of General Assembly resolution 32/197 on the restructuring of the economic and social sectors of the United Nations.

7.22 The main objective of the programme is to assist developing countries in improving public administration and finance systems for national development. The modalities used include provision of technical assistance to individual developing countries upon request, supply of short-term advisory services to Member States, reports to the legislative bodies, as requested by them, and preparation of technical guidelines and handbooks for use in the developing countries. Reflecting the wishes of the Committee on Programme Co-ordination and the Economic and Social Council, the programme is composed of six subprogrammes, five of them along substantive lines. Each of these utilizes all the modalities indicated above.

7.23 The subprogrammes have been developed on the basis of the medium-term plan for the period 1980-1983 and General Assembly resolutions 32/179 and 33/144 on the role of the public sector in promoting the national development of developing countries. The six subprogrammes comprising this programme and the programme elements and related output which are planned for the biennium are discussed below.

Subprogramme 1. Collection, analysis and dissemination of information

- (a) Resource requirements: Regular budget \$474,800 (20.5 per cent of programme total).
- (b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), volume IV, paragraphs 592-596; Economic and Social Council resolutions 1978/75; General Assembly resolutions 33/134 and 33/193, section I, paragraphs 1-4 and 12; section II, paragraphs 5 and 9-10.
- (c) Programme elements:

1.1 Major trends and issues in public administration and finance*

Output: Report on changes and trends in public administration and finance for development (start 1979, publication 1980); fifth meeting of experts (1980); reports to the Economic and Social Council and the General Assembly on priorities and measures in public administration and finance for development (start and completion 1980 and 1981).

1.2 Dissemination of information

Output: New edition of Directory of national agencies and institutes in public administration and finance (start 1980, completion 1981); meeting and report on network (start 1980, completion 1981); Newsletter (4 issues annually).

* Highest priority.

1.3 Co-ordination among pertinent agencies and institutions in the United Nations system

Output: Meeting with specialized agencies and regional commissions in 1980 (start 1979, end 1980); reports to the Administrative Committee on Co-ordination and the Economic and Social Council; continuing activities in co-ordination.

Subprogramme 2. Administrative reform for development

- (a) Resource requirements: Regular budget \$620,600 (26.8 per cent of programme total).
- (b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), volume IV, paragraphs 22.20 to 22.29; report of the Committee for Programme and Co-ordination, eighteenth session, paragraphs 592-596; General Assembly resolutions 33/134 and 33/193, section I, paragraphs 1-4 and 12, section II, paragraphs 5 and 9-10.
- (c) Programme elements:

2.1 Methodologies for analysing problems in developing capabilities of public administration for development

Output: Handbook on methodology for analysing public administration problems (start 1980, completion 1981); Expert group meeting (1981).

2.2 Decentralization for development

Output: Handbook on decentralization guidelines for development (start 1980, completion 1980).

Subprogramme 3. Training in public administration and finance

- (a) Resource requirements: Regular budget \$579,000 (25 per cent of the programme total).
- (b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), volume IV, paragraphs 22.30-22.39; report of the Committee for Programme Co-ordination, eighteenth session, paragraph 594; General Assembly resolution 33/134.
- (c) Programme elements:

3.1 Management training and curricula designs

Output: Monographs on curricula designs for management development at different levels (1981); expert group meeting (1980); pilot application of selected modules of the monographs to an estimated two to three in-service training projects, involving the formulation and development of criteria to evaluate the effectiveness of the monographs/modules.

3.2 Selective bibliographies in public administration and finance training.**

Output: Bibliographies in public administration and finance training in a series (1981).

Subprogramme 4. Financial management for development

- (a) Resource requirements: Regular budget \$370,500 (16 per cent of programme total).
- (b) Reference: medium-term plan for the period 1980-1983 (A/33/6/Rev.1), volume IV, paragraphs 22.40-22.46; report of the Committee on Programme Co-ordination, eighteenth session, paragraph 595; General Assembly resolution 33/134
- (c) Programme elements:

4.1 International manual on accounting principles and audit standards

Output: Preliminary version of international manual on accounting principles and audit standards (1981).

4.2 Methodologies and criteria for tax planning and administration for development**

Output: A monograph on methodologies and criteria for tax planning and administration (1981).

4.3 Role of the public sector/enterprises in national development*

Output: Periodic reports on the role of the public sector/enterprises in national development (continuing activity)

Subprogramme 5. Support of technical co-operation

- (a) Resource requirements: Regular budget nil; extrabudgetary \$940,100 (100 per cent of extrabudgetary resources).
- (b) Programme element:

5.1 Support of technical co-operation

Output: Substantive support in respect of 25 to 30 technical assistance projects in the field of public administration and finance.

* Highest priority.

** Lowest priority.

Subprogramme 6. Programme formulation and direction

(a) Resource requirements: Regular budget \$271,000 (11.7 per cent of programme total)

(b) Programme element:

6.1 Programme formulation and direction

Output: Programme for 1982-1983 biennium, update of current medium-term plan and the organization of the substantive work of the branch

Resource requirements (at revised 1979 rates)

Established posts

7.24 No additional posts are proposed under either the regular budget or the extrabudgetary sources of funds. In the Office of the Director the regular budget finances one D-2 post and two D-1 posts, together with two P-3 posts for economic affairs officers. The four regular budget P-5 posts provide section chiefs for the four sections of Personnel Administration and Training, Organization and Management, Development Programmes and Management, and Government Accounts and Management. The five first officer (P-4) posts and the balance of three second officer (P-3) posts provide economic affairs officers within the above sections.

Ad hoc expert groups

7.25 The proposed 1980-1981 programme includes a total of four expert group meetings, at a total estimated cost of \$137,400 at 1979 rates, as follows:

<u>Programme element</u>	\$
1.1 Fifth meeting of experts on changes and trends in public administration and finance for development as requested under Economic and Social Council resolution 1978/75, to be held in New York 1980	55,000
1.2 Meeting on information networks, to be held in 1981 and attended by 15-20 experts	27,500
2.1 Meeting of about 20 senior government officers, to be held in 1981, to review draft paper on methodologies for analysing public administration problems	27,500
3.1 Meeting in 1980 to review and analyse technical papers and curricula designs addressing training requirements at different levels	<u>27,400</u>
Total	<u>137,400</u>

Consultants

7.26 The estimated 1980-1981 requirements at 1979 rates in respect of consultants are detailed below:

<u>Programme element</u>	<u>Description of task</u>	<u>\$</u>
1.1	Preparation of basic discussion and other background papers for the fifth meeting of experts (3 work months)	13,800
1.2	Special technical papers for the meeting on a network in public administration and finance (1 work month)	4,500
2.1	Collection of data, analysis and preparation of draft report on methodologies for analysing problems and developing capabilities of public administration for development (1 work month). To attend expert group meeting in 1980 and prepare final report (1 work month in 1981)	9,200
2.2	To assist in analysis of experience in decentralization for development and in the preparation of a handbook on the subject, together with providing substantive support for seminars, including regional ones in 1980 and 1981 (3 work months)	13,800
3.1	Collection and analysis of information for development of key technical guidelines and modules for management training and curricula designs. Assistance in drafting monographs for training, pilot application of these and preparation of manuscript for publication (2 work months in 1980 and 2 work months in 1981)	18,200
3.2	To assist staff in identifying recent training publications, compile titles and prepare annotations and draft manuscript of select bibliographies ready for publication (2 work months in 1980 and 2 work months in 1981)	18,200

<u>Programme element</u>	<u>Description of task</u>	\$
4.1	Assist in preparation of an international manual on accounting principles and audit standards and also provide substantive advice at an international seminar on government auditing and audit standards (3 work months in 1980)	13,800
4.2	Assist in preparation of a monograph on methodologies and criteria for tax planning and administration (3 work months in 1980)	13,800
4.3	Assist in data gathering with specialized agencies and institutions, analysis of the data and preparation of monographs on the role of the public/sector enterprises in national development (2 work months in 1981)	<u>9,200</u>
	Total: 25 work months	<u><u>114,500</u></u>

Travel

7.27 The estimated 1980-1981 requirements at 1979 rates in respect of travel are detailed below:

<u>Programme element</u>	<u>Requirement</u>	\$
1.1	For the collection of data as part of a survey of trends and issues in public administration (1980 and 1981)	5,000
1.2	Data gathering for us in documentation for meeting on networks, for identifying participants in the meetings and for attendance at relevant professional meetings (1980 only)	1,300
1.3	Travel for the establishment and maintenance of liaison with pertinent agencies (1980-1981)	4,000
2.1	Collection of material for bibliographies for the testing of methodologies through technical co-operation projects and for attendance at professional meetings (1981 only)	<u>2,500</u>
	Total	<u><u>12,800</u></u>

C. PROGRAMME SUPPORT

TABLE 7.21 Programming and implementation

- (1) Regular budget (Nil)
 (2) *Extrabudgetary resources*

	<i>1978-1979 estimated expenditures</i>	<i>1980-1981 estimated expenditures</i>
(a) Substantive and administrative resources		
Reimbursement of support of technical co-operation		
Salaries	2 991.8	5 380.6
Common staff costs	1 256.6	2 261.7
World Food Programme		
Salaries	91.9	103.3
Common staff costs	38.6	42.9
Total (a)	4 378.9	7 788.5
(b) Operational projects		
Total (b)	-	-
Total (a) and (b)	4 378.9	7 788.5

Total, direct costs	7 788.5
----------------------------	----------------

TABLE 7.22 ESTABLISHED POST REQUIREMENTS

Programme: Programming and implementation

	<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	1	1
D-1	-	-	5	5	5	5
P-5	-	-	12	12	12	12
P-4	-	-	14	14	14	14
P-3	-	-	16	16	16	16
P-2/1	-	-	11	11	11	11
Total	-	-	59	59	59	59
<i>General Service category</i>						
Principal level	-	-	10	10	10	10
Other levels	-	-	63	63	63	63
Total	-	-	73	73	73	73
Grand total	-	-	132	132	132	132

1. PROGRAMMING AND IMPLEMENTATION

7.28 This programme, financed exclusively from extrabudgetary resources, covers the over-all management, co-ordination and implementation functions of execution of the technical co-operation projects entrusted to the Department. These functions are carried out by the Division of Programming and Implementation.

Resource requirements (at revised 1979 rates)

7.29 There are no regular budget resource requirements in respect of this programme.

2. Support of field operations

TABLE 7.23 ANALYSIS OF OVER-ALL COSTS
(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

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 (New York)	-	2 188.0	196.2	210.2	2 594.4	2 594.4
Established posts (Geneva)	-	1 653.2	(328.2)	1.5	1 326.5	1 326.5
Common staff costs (New York)	-	703.0	63.0	65.7	831.7	831.7
Common staff costs (Geneva)	-	427.8	(85.0)	0.6	343.4	343.4
Official travel of staff	-	29.9	-	0.5	30.4	30.4
Total	-	5 001.9	(154.0)	278.5	5 126.4	5 126.4

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	
5 001.9	(154.0)	-	-	(154.0)	(3.0)%

TABLE 7.23 (continued)

(2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
Reimbursement of support of technical co-operation (UNDP)		
Salaries (New York)	2 759.4	3 370.1
Common staff costs (New York)	1 158.9	1 423.8
Salaries (Geneva)	-	382.2
Common staff costs (Geneva)	-	136.9
Official travel of staff (Geneva)	-	80.0
Reimbursement of support of technical co-operation (UNDP) UNIDO account		
Salaries (New York)	90.9	102.1
Common staff costs (New York)	38.2	42.9
Salaries (Geneva)	267.9	301.0
Common staff costs (Geneva)	95.8	107.7
Total (a)	4 411.1	5 946.7
(b) Operational projects		
Total (b)	-	-
Total (a) and (b)	4 411.1	5 946.7

Total, direct costs	11 073.1
---------------------	----------

TABLE 7.24 ESTABLISHED POST REQUIREMENTS

Programme: Support of field operations (New York and Geneva)

	<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
D-1	1	1	3	4	4	5
P-5	5	5	2	3	7	8
P-4	12	12	12	13	24	25
P-3	2	2	8	8	10	10
P-2/1	4	4	3	3	7	7
Total	24	24	28	32	52	56
<i>General Service category</i>						
Principal level	7	7	17	17	24	24
Other levels	58	58	44	47	102	105
Total	65	65	61	64	126	129
Grand total	89	89	89	96	178	185

2. SUPPORT OF FIELD OPERATIONS

7.30 This programme, financed jointly by extrabudgetary resources and the regular budget, provides common services to all operational activities, namely, recruitment of experts, placement of fellows and arrangements for training programmes, administrative services, procurement of supplies and equipment, and processing of reports. It comprises six subprogrammes as detailed below.

Recruitment

7.31 This function is carried out by the Technical Assistance Recruitment Service (TARS) in New York and in Geneva. The principal functions of this unit are to provide recruitment services with world-wide capability. The core activities of the service are conducted at Headquarters by recruitment teams, each consisting of a recruitment officer, an appointment clerk and a secretary.

7.32 Two recruitment officers are stationed at regional offices in Kuala Lumpur and Lima to increase recruitment of experts from developing countries.

7.33 The service will continue the practice of convening the national recruitment service meetings. One meeting was held in Lome in 1976 and one in Geneva in 1979 with participation by more than 80 delegations.

7.34 In 1980-1981 the unit in Geneva will carry out the similar functions to those of TARS New York, i.e. provide recruitment services in Europe, and to prospect and recruit the best available experts in Europe, the Middle East and Northern Africa for technical co-operation projects and activities.

Administrative Services

7.35 These functions are carried out by the Administrative Section. The principal functions of this unit are to provide personnel administration services to the project personnel, in the field. It deals with all aspects of personnel administration, such as preparing obligation documents, receiving and reviewing claims from experts and answering all correspondence from experts concerning their entitlements.

7.36 The Equipment Unit of the Administrative Section provides the following services to the projects: establishes obligations for equipment, contracts, freight and insurance (including local purchases in the field), maintains records for all vehicles, processes requests for liability insurance, submits all cases for lost, destroyed or transferred equipment to the Property Survey Board and maintains records of all contracts regarding equipment and supplies.

Fellowships

7.37 The function of placing and servicing fellows financed under project funds are carried out by the Fellowship Section. This unit is the central receiving and controlling point for all nominations for individual fellowships. It participates in the consideration and approval of fellowship awards and provides guidance in the formulation of specific training programmes. It co-ordinates and implements the fellowship programmes carried out by the Department. In co-operation with the

Department of Political and Security Council Affairs and the Office of the Commissioner for Namibia, it implements the educational and training programme for southern Africans and the scholarships awarded under the Fund for Namibia. It is also responsible for fellowship placements in North America for UNIDO, UNCTAD and IMCO. The unit in Geneva administers the fellowships placed in Europe and carries out all the responsibilities enumerated above in respect of Headquarters. It maintains close liaison with and reports to the unit at Headquarters.

Contracts and procurement

7.38 The functions of contracting for services and procuring equipment for technical co-operation projects are carried out by the Contracts and Procurement Branch. This unit is responsible for:

- (a) Procurement of equipment and supplies for the projects;
- (b) The negotiation and establishment of contracts for professional technical services required by projects in the field;
- (c) The establishment of standards and specifications;
- (d) Arrangements for the shipment and receipt of freight.

Reports

7.39 The Reports Unit provides services in the processing of reports resulting from technical co-operation activities undertaken by the Department and develops methods of storage and retrieval of information contained in these reports. In providing these services, four types of activity are required:

- (a) Publications management;
- (b) Technical editing;
- (c) Copy preparation;
- (d) Documentation.

The unit also assists other departmental offices in securing translation, printing and distribution services, including the documentation used at interregional seminars.

Programme direction

7.40 Over-all direction and co-ordination of the functions and units comprising this programme are carried out by the Director of the Division of Field Operations.

Resource requirements (at revised 1979 rates)

Established posts

7.41 No additional posts are proposed under the regular budget for the 1980-1981 biennium. The regular budget finances one D-1 level post for the principal officer

in charge of TARS (Headquarters), one P-5 level post for the head of TARS (Geneva), one P-5 level post for the head of the fellowships unit at Headquarters and another P-5 for the head of the fellowships unit at Geneva. In addition, two additional P-5 posts are provided for contracts and procurement. Eighteen other lower-level Professional posts are also carried under the regular budget. It is proposed that of these, two P-4 and one P-3 level posts should be redeployed from Geneva to New York in 1980-1981 in exchange for an equal number of extrabudgetary posts being moved from New York to Geneva.

Travel

7.42 The requested provision of \$29,900 under the regular budget would cover a minor portion of over-all requirements for travel of staff of the Geneva unit to interview candidates within Europe and related meetings with national recruitment services in European and adjacent countries.

3. Administration and common services

TABLE 7.25 ANALYSIS OF OVER-ALL COSTS

(In thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

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	-	613.8	-	53.5	667.3	667.3
General temporary assistance	-	152.0	(81.4)	7.2	77.8	77.8
Overtime, night differential	-	6.1	14.6	2.1	22.8	22.8
Common staff costs	-	196.6	-	17.2	213.8	213.8
Official travel of staff	-	4.6	-	0.5	5.1	5.1
External printing and binding	-	67.0	-	6.8	73.8	73.8
Hospitality	-	1.0	-	0.1	1.1	1.1
Miscellaneous services	-	-	1.0	0.1	1.1	1.1
Total	-	1 041.1	(65.8)	87.5	1 062.8	1 062.8

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	
1 041.1	(65.8)	-	-	(65.8)	(6.3)%

TABLE 7.25 (continued)

(2) Extrabudgetary resources

	1978-1979 estimated expenditures	1980-1981 estimated expenditures
(a) Substantive and administrative resources		
Reimbursement of support of technical co-operation		
Temporary assistance	48.9	105.9
Overtime	24.4	21.9
External printing	16.3	18.3
Rental of equipment	74.6	83.8
Supplies and materials	8.9	10.0
Furniture and equipment	64.0	71.9
Total (a)	237.1	311.8
(b) Operational projects		
Total (b)	-	-
Total (a) and (b)	237.1	311.8

Total, direct costs	1 374.6
----------------------------	----------------

TABLE 7.26 ESTABLISHED POST REQUIREMENTS

Programme: Administration and common 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>						
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	-	-	-	-	-	-
P-2/1	1	1	-	-	1	1
Total	4	4	-	-	4	4
<i>General Service category</i>						
Principal level	6	6	-	-	6	6
Other levels	7	7	-	-	7	7
Total	13	13	-	-	13	13
Grand total	17	17	-	-	17	17

3. ADMINISTRATION AND COMMON SERVICES

7.43 This programme covers the Department's Executive Office, which is responsible for:

(a) The preparation, revision and administration of the programme budget and extrabudgetary resources of a general trust fund nature made available to the Department; it also administers, centrally, funds provided for common services under general temporary assistance, consultants, overtime and travel on the basis of divisions' needs;

(b) Administration of the Department's personnel to meet its recruitment and staff servicing requirements.

Resource requirements (at revised 1979 rates)

Established posts

7.44 The Professional complement of this office would consist of the following:

- (a) Executive Officer (D-1)
- (b) Deputy Executive Officer (P-5)
- (c) Administrative Officer (personnel) (P-4)
- (d) Administrative Officer (travel and other assignments) (P-2)

General temporary assistance

7.45 The estimated requirement of \$70,600 would cover peak-load work requirements, as well as the replacement of staff on extended sick and maternity leave in respect of the 116 regular budget General Service staff of the Department.

Overtime

7.46 The estimated requirement of \$20,700 under this heading relate to needs arising in respect of overtime to be undertaken by the regular budget General Service staff of the Department.

Travel

7.47 The requested provision of \$4,600 would cover requirements relating to departmental administrative support and close co-operation and co-ordination with the regional commissions and the United Nations Office at Geneva.

External printing and binding

7.48 The estimated requirement of \$67,000, equivalent to the revalued 1978-1979 resource base, is placed under this programme as a common service so as to ensure that the benefits of centralized administration are realized.

Hospitality and miscellaneous services

7.49 These two requested provisions of \$1,000 each are equivalent to the revalued 1978-1979 resource base. They are to be administered centrally under this programme as a common service.

Appendix

ANALYSIS OF OVER-ALL COSTS BY OBJECT OF EXPENDITURE

(In thousands of United States dollars)

Regular budget

<i>Main objects of expenditure</i>	<i>1978-1979 appropriations</i>	<i>Estimated additional requirements</i>				<i>1980-1981 estimates</i>
		<i>Revaluation of 1978-1979 resource base (at revised 1979 rates)</i>	<i>Resource growth (at revised 1979 rates)</i>	<i>Inflation in 1980 and 1981</i>	<i>Total increase</i>	
Established posts	9 014.1	(215.9)	(70.8)	668.2	381.5	9 395.6
General temporary assistance	148.1	3.9	(81.4)	7.2	(70.3)	77.8
Consultants	172.2	5.2	51.6	23.2	80.0	252.2
Overtime	6.0	0.1	14.6	2.1	16.8	22.8
<u>Ad hoc expert groups</u>	73.0	2.5	105.0	18.5	125.9	198.9
Common staff costs:						
Representation allowance	16.4	-	1.2	-	1.2	17.6
Other common staff costs	2 782.6	(63.0)	(2.4)	211.5	146.1	2 928.7
Official travel of staff	180.2	5.4	(56.0)	10.8	(39.8)	140.4
External printing	65.5	1.5	-	6.8	8.3	73.8
Hospitality	1.0	-	-	0.1	1.1	1.1
Miscellaneous	-	-	1.0	0.1	1.1	1.1
Furniture and equipment	18.4	(18.4)	-	-	(18.4)	-
Total	12 477.5	(278.8)	(37.2)	948.5	632.5	1 311.0