



UNITED NATIONS
GENERAL
ASSEMBLY



Distr.
GENERAL

A/C.5/34/79/Add.13
5 December 1979

ORIGINAL: ENGLISH

Thirty-fourth session
FIFTH COMMITTEE
Agenda item 97

PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

Budget and programme performance of the United Nations
for the biennium 1978-1979

Report of the Secretary-General

Addendum

Section 13A. United Nations Environment Programme

Section 13B. United Nations Centre for Human Settlements

SECTION 13A. UNITED NATIONS ENVIRONMENT PROGRAMME

Table 13A-1

(In thousands of United States dollars)

A. Regular budget						
Revised appropriation 1978-1979	Estimated additional requirements					Total revised estimate 1978-1979
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
8 955.6	-	513.5	-	(357.1)	156.4	9 112.0

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate 1978-1979
15 009.2	Fund of the United Nations Environment Programme	15 390.8
15 009.2	Total, B	15 390.8

23 964.8	Total, A and B	24 502.8
----------	----------------	----------

C. Extrabudgetary resources (operational projects)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate 1978-1979
57 361.7	Fund of the United Nations Environment Programme	66 002.
57 361.7	Total, C	66 002.

81 326.5	Total, A, B and C	90 504.8
----------	-------------------	----------

Table 13A-2

Regular budget: distribution of revised estimates by programme
(In thousands of United States dollars)

Programmes	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
I. Policy making organs	887.6	-	61.1	-	-	(54.4)	6.7	894.3
II. Executive direction and management:								
(a) Office of the Executive Director	1 014.2	-	72.8	-	-	(78.8)	(6.0)	1 008.2
(b) Secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation (UNSCEAR)	1 068.8	-	3.1	-	-	(277.8)	(274.7)	794.1
III. Programmes of activity:								
(a) Liaison and regional representation	676.3	-	10.1	-	-	75.6	85.7	762.0
(b) Environment	1 521.0	-	108.7	-	-	(106.9)	1.8	1 522.8
IV. Programme support:								
(a) Conference services	1 041.1	-	74.8	-	-	68.8	143.6	1 184.7
(b) Administration and common services	2 479.8	-	163.7	-	-	27.3	191.0	2 670.8
(c) Construction	266.8	-	19.2	-	-	(10.9)	8.3	275.1
Total	8 955.6	-	513.5	-	-	(357.1)	156.4	9 112.0

Table 13A-3

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(In thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
I. Policy-making organs	-	-	-	-	13.7	(7.0)	-	6.7
II. Executive direction and management:								
(a) Office of the Executive Director	(6.0)	-	-	-	-	-	-	(6.0)
(b) Secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation (UNSCEAR)	(224.3)	(25.9)	(9.4)	-	(10.1)	(5.0)	-	(274.7)
III. Programmes of activity:								
(a) Liaison and regional representation	85.7	-	-	-	-	-	-	85.7
(b) Environment	1.8	-	-	-	-	-	-	1.8
IV. Programme support:								
(a) Conference services	143.6	-	-	-	-	-	-	143.6
(b) Administration and common services	194.9	-	(41.7)	3.3	19.4	14.1	1.0	191.0
(c) Construction	8.3	-	-	-	-	-	-	8.3
Total	204.0	(25.9)	(51.1)	3.3	23.0	2.1	1.0	156.4

I. Programme developments

13A.1 The United Nations Environment Programme (UNEP) reports that its work programme, as proposed in the Secretary-General's proposed programme budget for 1978-1979, is being implemented according to plan.

II. Revised budget estimates (increase: \$156,400)

13A.2 The net increased requirement of \$156,400 shown in table 13A-2 results from additional requirements in respect of currency fluctuations (\$513,500) offset to a large extent by reduced requirements (\$357,100) due to other changes. The increase due to exchange rates fluctuations results from the appreciation of the Kenya shilling (\$510,400) and the Austrian schilling (\$3,100) against the United States dollar.

13A.3 The following paragraphs contain details, by main object of expenditure; of the variations indicated in table 13A-2.

Salaries and common staff costs (increase: \$204,000)

13A.4 This increase is the net result of increases under established posts (\$334,300), temporary assistance (\$6,200), overtime (\$13,500) and common staff costs (\$28,600) partly offset by decreases under temporary assistance for meetings (\$147,000) and consultants (\$31,600).

13A.5 The increase of \$334,300 in respect of established posts is attributable to effect of currency fluctuations (\$228,300) as well as the realization of a lower vacancy level than the standard rate (\$106,000).

13A.6 The increase of \$6,200 under temporary assistance is attributable to the net effect of currency fluctuations (\$19,100) offset in part by savings under other changes (\$12,900).

13A.7 The increase of \$13,500 for overtime reflects requirements as a result of currency fluctuations (\$2,200) and additional unforeseen needs (\$11,300) arising at times of peakload work.

13A.8 The net increase of \$28,600 in respect of common staff costs is due to the effect of currency fluctuations (\$112,800) offset by reductions due to other changes (\$84,200). These other changes consist of a lower ratio of common staff costs relative to established post costs and lower vacancy rates being realized than were budgeted for.

13A.9 The savings of \$147,000 under temporary assistance for meetings are attributable to the effect of increased requirements due to currency fluctuations (\$7,600) heavily offset by reductions due to other changes (\$154,600). The other changes relate to UNSCEAR and consisted of a reduction below budgeted levels of 1,400 pages for translation into three languages (\$98,000) and the curtailment of one meeting from 10 working days to 5 thereby saving on interpretation translation and related costs (\$56,600).

13A.10 The savings projected in respect of consultants (\$31,600) are the net result of additional requirements due to currency fluctuations (\$4,900) being more than offset by other changes (\$36,500). These other changes reflect the implementation

of a policy of firm restraint in the use of consultant services, particularly with respect to the UNSCEAR secretariat.

Travel (decrease: \$25,900)

13A.11 The savings of \$25,900 for travel relate exclusively to the UNSCEAR programme in Vienna. The savings consist of \$17,100 in respect of the travel of the expert members of the Scientific Committee and \$8,800 in respect of official travel of staff. This latter saving is due mainly to the long-standing vacancy of the post of Secretary of the Committee, while the former saving is due to the curtailed length of one of the scheduled meetings of the Committee.

Printing (decrease: \$51,100)

13A.12 The decreased requirements for external printing (\$51,100) reflect the net effect of an additional requirement for currency fluctuations (\$5,400) and a reduced requirement for external printing (\$56,000). These reduced requirements relate to the UNSCEAR programme in Vienna (\$9,400) and to the administration and common services programme in Nairobi (\$47,100) and are due in part to a lower level of activity than planned and to greater use of internal printing facilities.

General operating expenses (increase: \$23,000)

13A.13 The projected increase in the level of requirements is due to the requirements in respect of currency fluctuations (\$43,700) being offset only in part by savings due to other causes (\$20,700). These other causes relate to the UNSCEAR programme in Vienna (\$10,100) and to the administration and common services programme in Nairobi (\$10,600). The Vienna savings occur largely in respect of utilities, while those in Nairobi are against rental and maintenance of equipment and communications items.

Supplies, materials, furniture and equipment (increase: \$2,100)

13A.14 The increased requirement is attributable to the net effect of currency fluctuation requirements (\$24,900) being only partially offset by savings (\$22,800) due to other causes.

SECTION 13B UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS

Table 13B-1

(in thousands of United States dollars)

A. Regular budget						
Revised appropriation 1978-1979	Estimated additional requirements					Total revised estimate 1978-1979
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
6 134.4	-	77.1	-	(1 703.0)	(1 625.9)	4 508.5

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate 1978-1979
1 361.2	United Nations Development Programme (Reimbursement of support of technical co-operation and substantive activities).	1 705.9
174.0	United Nations/FAO World Food Programme Subvention	174.0
75.2	United Nations Fund for the Environment	46.5
1 579.6	United Nations Habitat and Human Settlements Foundation	1 715.2
3 190.0	Total, B	3 641.6

9 324.4	Total, A and B	8 150.1
---------	----------------	---------

C. Extrabudgetary resources (operational projects)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate 1978-1979
15 130.0	United Nations Development Programme	11 000.0
5 429.0	United Nations Habitat and Human Settlements Foundation	4 722.0
275.0	United Nations Fund for the Environment	275.0
20 834.0	Total, C	15 997.0

30 158.4	Total, A, B and C	24 147.1
----------	-------------------	----------

Table 13B-2

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

Programmes	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
<u>I. Policy-making organs:</u>								
Sessions of the Human Settlements Commission	20.0	-	0.7	-	-	45.4	46.1	66.1
<u>II. Executive direction and management:</u>								
(a) Office of the Executive Director	424.1	-	7.2	-	-	(160.1)	(152.9)	271.2
(b) New York Liaison Office	105.4	-	-	-	-	(35.7)	(35.7)	69.7
<u>III. Programmes of activity:</u>								
Human settlements	4 392.3	-	27.5	-	-	(1 427.5)	(1 400.0)	2 992.3
<u>IV. Programme support:</u>								
Administration and common services	1 192.6	-	41.7	-	-	(125.1)	(83.4)	1 109.2
Total	6 134.4	-	77.1	-	-	(1 703.0)	(1 625.9)	4 508.5

Table 13B-3

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
I. Policy-making organs: Sessions of the Human Settlements Commission	44.1	-	-	-	2.0	-	-	46.1
II. Executive direction and management: (a) Office of the Executive Director	(185.2)	32.3	-	-	-	-	-	(152.9)
(b) New York Liaison Office	(35.7)	-	-	-	-	-	-	(35.7)
III. Programme of activity: Human settlements	(1 370.4)	(21.7)	(7.9)	-	-	-	-	(1 400)
IV. Programme support Administration and common services	(292.9)	26.7	-	-	70.7	118.3	(6.2)	(83.4)
Total	(1 840.1)	37.3	(7.9)	-	72.7	118.3	(6.2)	(1 625.9)

SECTION 13B. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS

I Establishment of the Centre

13B.1 The United Nations Centre for Human Settlements was established pursuant to General Assembly resolution 32/162 by combining constituent parts of the former Department of Economic and Social Affairs, the Centre for Housing Building and Planning, a part of the former Division of Economic and Social Programmes in UNEP and the United Nations Habitat and Human Settlements Foundation. During 1979, the relocation of the Centre for Housing Building and Planning from New York to Nairobi was completed, and operations of the Centre resumed following the inevitable disruptions incurred during the relocation.

II. Programme developments

13B.2 The work programme, as proposed in programme 2 of the former Department of Economic and Social Affairs under section 5A of the Secretary-General's proposed programme budget for 1978-1979, is being implemented substantially according to plan. Accordingly, the following text reports only revisions to the work plan.

Settlement planning

13B.3 Some delay is projected in delivery of the following outputs in respect of programme elements 2.1, 2.4 and 2.5:

- (a) Report containing guidelines on integration of settlement planning with over-all socio-economic development planning;
- (b) Guidelines on "Planning for area development with emphasis on tourism";
- (c) Background paper on the "Impact of tourism on human settlement" for the World Tourism Conference.

Development of the building sector

13B.4 Work on programme elements 4.1 and 4.2 under this subprogramme will only be partially completed during the biennium. Accordingly, the following outputs are expected to be available only in 1980-1981:

- (a) Case studies on current policy trends in the building sector;
- (b) A publication on legislative measures in the building industry.

Institutions and management

13B.5 This subprogramme has been postponed to 1980-1981. Accordingly, the following outputs in respect of programme elements 5.1 and 5.2 are expected to be produced only in 1980-1981:

- (a) Comparative study on the "legal and institutional basis for development of human settlements";
- (b) Report on the decision-making process in housing programmes.

III. Revised budget estimates

13B.6 As indicated in table 13B.1 above, the revised level of appropriation requested (\$4,508,500) represents a projected net saving of \$1,625,900. These projected savings are the net effect of additional requirements due to exchange rate fluctuations (\$77,100) offset by savings (\$1,703,000) due to other changes.

13B.7 The increases due to exchange rate fluctuations are incurred as a result of the appreciation of the Kenya shilling against the United States dollar. These increases relate only to the period the Centre has been installed in Nairobi.

13B.8 The projected savings due to other factors reflect the partial dislocation of the Centre caused by the relocation to Nairobi, which resulted in a higher vacancy level than budgeted for and, hence, savings in respect of salaries and common staff costs. These savings are offset in part by additional requirements arising in respect of non-salary items. To a large extent these items relate to one-time costs incurred in the establishment of the Centre in Nairobi or in a few cases, to items of a continuing nature for which initial requirements were underestimated.

Salaries and common staff costs (decrease: \$1,840,100)

13B.9 This decrease is the net result of savings in respect of established posts (\$379,800), temporary assistance (\$465,400), consultants (\$186,000) and common staff costs (\$873,000), partly offset by additional requirements in respect of temporary assistance for meetings (\$44,100) and overtime (\$20,000).

13B.10 The savings in respect of established posts and common staff costs (\$1,252,800) are the net effect of additional requirements in respect of exchange rate fluctuations (\$13,500), offset by savings (\$1,266,300) due to other causes. The other causes consist of two factors, the first of which is an overestimation of requirements in respect of common staff costs (\$665,800) at the time initial estimates were provided, and the second, a higher level of vacancies (\$600,500) against established posts than provided for.

13B.11 The additional requirements (\$44,100) in respect of temporary assistance for meetings results from the recruitment of local servicing staff to serve as messengers, security guards and drivers during sessions of the Human Settlements Commission. Originally, provision for the servicing of these meetings under section 23B covered only the servicing provided for by Conference Services, Geneva, but omitted local requirements relating to Nairobi.

13B.12 The projected net saving of \$465,400 in respect of temporary assistance is due to the effect of additional requirements in respect of currency fluctuations (\$27,100), offset by savings due to other causes (\$492,500). These other causes include a higher level of vacancies and a lower level of costs being realized than provided for in the standard costs used for estimating purposes.

13B.13 The decreased requirement in respect of consultants (\$186,000) is the net effect of additional requirements in respect of currency fluctuations (\$11,100) and savings due to other causes (\$197,100). These other causes consist of the partial dislocation of programme activities due to the inevitable, but temporary, problems resulting from the relocation of the Centre.

13B.14 The additional requirement (\$20,000) arising in respect of overtime is attributable to the omission of any provision for this item under section 13B at the time of the establishment of the new Centre. It has been impossible during the course of the present biennium to avoid recourse to overtime at peak loads, such as occurred during the sessions of the Commission and during the move to Nairobi.

Travel (increase: \$37,300)

13B.15 The projected increased requirement is attributable to a combination of currency fluctuations (\$3,400) and other factors (\$33,900). The other factors relate to needs arising within the executive direction and management and for administration and common services programmes. No provision for travel was made in respect of these programmes at the time of their establishment, and insufficient funds exist within the human settlements programme to meet all these needs by redeployment. Accordingly, the requirements in respect of travel of the Executive Director and his staff to attend sessions of the General Assembly, CPC and the Economic and Social Council, as well as that of administrative staff to serve as liaison with Headquarters could only be met by the provision of an additional provision for travel, as requested.

External printing (decrease: \$7,900)

13B.16 The projected saving in respect of this item is due to a reduced level of printing activity resulting from the temporary dislocation of some programme activities during the move of the Centre to Nairobi.

General operating expenses (increase: \$72,700)

13B.17 The additional requirement is the net result of additional requirements in respect of utilities (\$43,300), communications (\$49,400), hospitality (\$2,000) and miscellaneous services (\$32,000), offset in part by savings in respect of rental and maintenance of equipment (\$54,000).

13B.18 The increased requirement in respect of utilities (\$43,300) is attributable to exchange rate fluctuations (\$400) and to an initial underestimation of requirements (\$42,900) prior to the move to Nairobi. This level of additional requirements is based on the experience gained since July 1978, when elements of the Centre began occupying the accommodation provided in the Kenyatta Conference Centre (KCC) Nairobi.

13B.19 The projected savings (\$54,000) in respect of rental and maintenance of equipment is attributable to the net effect of additional requirements in respect of currency fluctuation (\$2,400) and savings due to other causes (\$56,400). These other causes include reduced requirements in respect of this object of expenditure due to the decision to purchase photo-copying machines rather than to rent them.

13B.20 The additional requirement for communications (\$49,400) is the result of additional requirements due to exchange rate fluctuations (\$2,500) and increased

requirements due to other causes (\$46,900). Those other causes include increased costs arising as a result of the new location of the Centre and thus reflect the experience gained to date.

13B.21 The additional requirement for hospitality (\$2,000) relates exclusively to the provision for an official function in connexion with sessions of the Human Settlements Commission. No provision was requested at the time of the establishment of the Commission.

13B.22 The additional requirement (\$32,000) in respect of miscellaneous services results from currency fluctuations (\$2,400) and additional requirements due to other causes (\$29,600). These other factors are one-time costs for freight and related expenses incurred in moving the Centre from New York to Nairobi.

Supplies and materials (\$20,200)

13B.23 The increased requirements for supplies and materials (\$20,200) reflects the additional needs resulting from currency fluctuations (\$3,000) and additional requirements (\$17,200) relating to the need to acquire an initial stock of supplies, including paper, to allow smooth operation of the Centre.

Furniture and equipment (increase: \$98,100)

13B.24 The projected increased requirements (\$98,100) relate to currency fluctuations (\$5,100) and other causes (\$93,000). These other causes are of a one-time nature and reflect the need to purchase additional furniture and equipment over and above the level originally envisaged. It had originally been assumed that the Centre could utilize furniture and equipment to be provided by the KCC. However, this proved not to be feasible, and the Centre, accordingly, had to purchase a considerable quantity of office furniture and equipment (\$65,000). Similarly, it proved necessary to purchase two additional copying machines (\$16,100) and two additional vehicles (\$17,000).

Other objects (decrease: \$6,200)

13B.25 The projected net savings under this item relate to the provisions initially made for minor alterations to premises. However, when the Centre moved to KCC, it was found that the configuration of internal partitions were satisfactory.