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PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

Programme budget performance of the United Nations
for the biennium 1982-1983

Report of the Secretary-General

Addendum

Section 29. Conference and Library Services

SECTION 29. CONFERENCE AND LIBRARY SERVICES

Table 29.1

(Thousands of United States dollars)

(1) Regular budget						
Revised appropri- ation 1982-1983	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
245 223.5	(1 066.1)	1 065.9	-	(6 942.4)	(6 942.6)	238 280.9
(2) Extrabudgetary resources						
Previously estimated expenditures 1982-1983	Source of funds					Revised estimate
	(a) Services in support of extrabudgetary programmes:					
341.8	Technical co-operation reimbursement resources					329.4
	(b) Substantive activities:					
994.3	Trust Fund for German Language Translation					886.2
<u>19.0</u>	Library Endowment Fund					<u>19.0</u>
1 013.3	Total (b)					905.2
-	(c) Operational projects: none					-
<u>1 355.1</u>	Total (a), (b) and (c)					<u>1 234.6</u>
246 578.6	Total (1) and (2)					239 515.5

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Table 29.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Subsections	Revised appropriations 1982-1983	Estimated additional requirements				Total 1982-1983 revised estimates	
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployment and other changes		
A. Department of Conference Services, Headquarters	130 337.6	(1 079.5)	-	-	(5 311.7)	(6 391.2)	123 946.4
B. Conference Services, Geneva	88 094.5	-	1 003.8	-	(2 896.6)	(1 892.8)	86 201.7
C. Conference Services, Vienna	11 028.9	(6.9)	14.6	-	1 011.4	1 019.1	12 048.0
D. Library, Headquarters	11 003.5	17.3	-	-	65.6	82.9	11 086.4
E. Library, Geneva	4 227.6	-	47.1	-	173.4	220.5	4 448.1
F. Library, Vienna	531.4	3.0	0.4	-	15.5	18.9	550.3
Total	245 223.5	(1 066.1)	1 065.9	-	(6 942.4)	(6 942.6)	238 280.9

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Table 29.3

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure

(Thousands of United States dollars)

Subsections	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Department of Conference Services, Headquarters	(7 099.9)	(20.0)	(20.0)	322.3	(487.5)	913.9	-	(6 391.2)
B. Conference Services, Geneva	(1 859.2)	-	-	-	(142.4)	108.8	-	(1 892.8)
C. Conference Services, Vienna	58.1	-	-	313.2	-	-	647.8	1 019.1
D. Library, Headquarters	(89.4)	-	-	-	70.2	102.1	-	82.9
E. Library, Geneva	220.5	-	-	-	-	-	-	220.5
F. Library, Vienna	-	-	-	-	-	3.1	15.8	18.9
Total	(8 769.9)	(20.0)	(20.0)	635.5	(559.7)	1 127.9	663.6	(6 942.6)

Table 29.4

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

A. Department of Conference Services, Headquarters	Revised appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployment and other changes	Total	
1. Executive direction and management	671.9	(2.6)	-	-	129.6	127.0	798.9
2. Translation Division	41 951.2	(163.7)	-	-	(1 502.8)	(1 666.5)	40 284.7
3. Interpretation and Meetings Division	20 095.5	(69.5)	-	-	(2 361.4)	(2 430.9)	17 664.6
4. Editorial and Official Records Division	22 326.5	(283.1)	-	-	177.3	(105.8)	22 220.7
5. Publishing Division	24 766.0	(280.0)	-	-	(1 393.9)	(1 673.9)	23 092.1
6. Departmental administration	20 526.5	(280.6)	-	-	(360.5)	(641.1)	19 885.4
Total	130 337.6	(1 079.5)	-	-	(5 311.7)	(6 391.2)	123 946.4

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Table 29.5

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure

(Thousands of US dollars)

<u>A. Department of Conference Services, Headquarters Programmes</u>	<u>Salaries and common staff costs</u>	<u>Travel</u>	<u>Printing</u>	<u>Other contractual services</u>	<u>General operating expenses</u>	<u>Supplies, materials, furniture and equipment</u>	<u>Other</u>	<u>Total</u>
1. Executive direction and management	146.1	(20.0)	-	-	0.9	-	-	127.0
2. Translation Division	(1 970.3)	-	-	303.8	-	-	-	(1 666.5)
3. Interpretation and Meetings Division	(2 430.9)	-	-	-	-	-	-	(2 430.9)
4. Editorial and Official Records Division	(105.8)	-	-	-	-	-	-	(105.8)
5. Publishing Division	(2 006.4)	-	-	18.5	(16.0)	330.0	-	(1 673.9)
6. Departmental administration	(732.6)	-	(20.0)	-	(472.4)	583.9	-	(641.1)
Total	(7 099.9)	(20.0)	(20.0)	322.3	(487.5)	913.9	-	(6 391.2)

Section 29. Conference and Library Services

A. Department of Conference Services, Headquarters

I. Programme developments

29.1 The following table shows the output of the Department during 1980-1981 (actual) and 1982-1983 (estimates).

Conference-servicing output, Headquarters

	<u>1980-1981</u> (actual)	<u>1982-1983</u> (initial estimate) a/	<u>1982-1983</u> (final estimate)
Interpretation: number of assignments	61 039	60 000	62 000
Translation/revision: '000 of words	132 088	147 000	142 500
Typing: '000 of words	339 455	366 500	352 000
Editing: '000 of words	144 840	126 000	154 500
Reproduction: '000 of page impressions	1 319 343	1 616 000	1 450 000
Distribution: '000 of pieces	105 352	105 000	115 000

a/ As initially assumed in the proposed programme budget for the biennium 1982-1983 (A/36/6).

29.2 The Department continued to resort to temporary assistance for meetings in order to fulfil its responsibility because of not only the high vacancy situation but also the uneven work-loads during the year. As regards the latter the following table, as an example, indicates monthly statistics for interpretation in 1982.

Interpreter assignments in 1982

(number of assignments)

<u>Jan.</u>	<u>Feb.</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>Aug.</u>	<u>Sept.</u>	<u>Oct.</u>	<u>Nov.</u>	<u>Dec.</u>
1 546	1 592	3 088	3 212	3 813	3 014	1 929	1 093	1 463	3 656	4 786	2 829

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A comparison of the extremes shows that the work-load in November was more than four times that of August. Put in different terms these extremes show deviations of some 80 per cent (high) and 60 per cent (low) respectively from the monthly average for the year 1982.

II. Revised budget estimates (Decrease: \$6,391,200)

29.3 Revised requirements of \$123,946,400 are estimated for the biennium, involving a net decrease of \$6,391,200 as follows:

Salaries and common staff costs (Decrease: \$7,099,900)

29.4 While an increase is expected under overtime and night differential (\$1,524,300), a net saving of \$7,099,900 is anticipated under this heading as a result of decreases under established posts and common staff costs (\$6,371,300), temporary assistance for meetings (\$1,900,500), general temporary assistance (\$211,400), and temporary posts for the elimination of the backlog in the publication of the Treaty Series (\$141,000).

29.5 The net decrease of \$6,371,300 under established posts (\$5,323,400) and common staff costs (\$1,047,900) is primarily attributable to a higher vacancy rate than the standard rate. The vacancy rates as of 31 August 1983 were 8.6 per cent at Professional and higher levels and 6 per cent at the General Service staff level. These high rates are mainly due to a large turnover of staff and to recruitment difficulties for language service posts, particularly in the case of Arabic language staff. The lower rate of inflation also contributed to this saving (\$743,800).

29.6 A decrease of \$1,900,500 under temporary assistance for meetings is, to some extent, attributable to the lower levels of actual output in translation/revision, typing and reproduction than those anticipated (see para. 29.1 above), and, to a greater extent, the use of overtime when more practicable than the recruitment of temporary assistance staff. The lower levels of recruitment of typists for the thirty-seventh and thirty-eighth sessions of the General Assembly as a result of the introduction of word processing and the use of facsimile transmission for the translation of documents for both sessions of the Law of the Sea conferences held in Jamaica generated substantial savings under this object of expenditure.

29.7 A net decrease of \$211,400 under general temporary assistance is due to a lower incidence of extended sick and maternity leave during the biennium, which resulted in the recruitment of less replacements than anticipated.

29.8 A net surplus of \$141,000 under temporary posts is directly attributable to delays in the recruitment of staff against temporary posts authorized for the Translation Division and the Publishing Division within the framework of the plan for the elimination of the backlog in the publication of the Treaty Series.

29.9 An increase of \$1,524,300 under overtime and night differential is primarily due to the practice of relying on overtime and using existing staff when the recruitment of short-term temporary assistance is not a practical option due to the pressures of urgent conference requirements and other deadlines, particularly with regard to the preparation of documentation.

Contractual services (Increase: \$322,300)

29.10 The increase under this heading is due to an overall increase in the volume of contractual translation/revision and typing, particularly for the Arabic, Chinese and Russian languages, which rose by 26.5 per cent from 1980 to 1982 and an increase in fees for translation carried out away from Headquarters.

Travel (Decrease: \$20,000)

29.11 A decrease of \$20,000 is anticipated due to savings achieved in the implementation of the staff exchange programme and of the regular travel programme of the Head of the Department and its senior staff.

External printing (Decrease: \$20,000)

29.12 A saving of \$20,000 is attributable to greater use of internal reproduction facilities.

General operating expenses (Decrease: \$487,500)

29.13 Savings of \$487,500 are comprised of decreases under maintenance of equipment (\$16,000) and rental of equipment (\$472,400) reduced slightly by an increase of \$900 under communications.

29.14 The decrease of \$16,000 stems from the fact that, as a result of better maintenance, there have been fewer breakdowns of the reproduction equipment.

29.15 The decrease of \$472,400 under rental of equipment reflects the decision to purchase word-processing equipment instead of continuing rental arrangements. This amount was redeployed to furniture and equipment (\$388,600) (see para. 29.18 below) and to supplies and materials (\$83,800) (see para. 29.17 below).

Supplies, materials, furniture and equipment (Increase: \$913,900)

29.16 The projected increase of \$913,900 relates to supplies and materials (\$483,800) and to furniture and equipment (\$430,100) as referred to in detail below.

29.17 The increase of \$483,800 under supplies and materials consist of \$400,000 resulting from the purchase of reproduction supplies in relation to the internal reproduction of documents initially scheduled for external printing, and \$83,800 for the purchase of supplies and materials for word-processing equipment; the latter being covered by redeployment from general operating expenses as stated in paragraph 29.15 above.

29.18 Net additional requirements of \$430,100 relate to the purchase of word-processing equipment for the Stenographic Service, the Correspondence Unit, the Documents Control Section, United Nations Journal Unit of the Editorial and Official Records Division, and the Executive Office. While appropriations were originally for rental, it will be less expensive over a five-year period to purchase the bulk of the word-processing equipment used in the department. Reference is also made to the redeployment referred to in paragraph 29.15 above.

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Table 29.6

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

B. <u>Conference Services, Geneva Programmes</u>	Revised appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployment and other changes	Total	
1. Executive direction and management	19 099.3	-	181.0	-	1 582.4	1 763.4	20 862.7
2. Conference Service	2 833.1	-	34.8	-	(38.4)	(3.6)	2 829.5
3. Interpretation Service	12 872.4	-	153.3	-	(2 247.4)	(2 094.1)	10 778.3
4. Languages Service	39 117.8	-	427.4	-	(1 863.1)	(1 435.7)	37 682.1
5. Publishing Service	14 171.9	-	207.3	-	(330.1)	(122.8)	14 049.1
Total	88 094.5	-	1 003.8	-	(2 896.6)	(1 892.8)	86 201.7

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Table 29.7

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure

(Thousands of US dollars)

<u>B. Conference Services, Geneva Programmes</u>	<u>Salaries and common staff costs</u>	<u>Travel</u>	<u>Printing</u>	<u>Other contractual services</u>	<u>General operating expenses</u>	<u>Supplies, materials, furniture and equipment</u>	<u>Other</u>	<u>Total</u>
1. Executive direction and management	1 763.4	-	-	-	-	-	-	1 763.4
2. Conference Service	(3.6)	-	-	-	-	-	-	(3.6)
3. Interpretation Service	(2 094.1)	-	-	-	-	-	-	(2 094.1)
4. Languages Service	(1 435.7)	-	-	-	-	-	-	(1 435.7)
5. Publishing Service	(89.2)	-	-	-	(142.4)	108.8	-	(122.8)
Total	(1 859.2)	-	-	-	(142.4)	108.8	-	(1 892.8)

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B. Conference Services, GenevaI. Programme developments

29.19 The following table shows the work-load of Conference Services, Geneva during 1980-1981 (actual) and 1982-1983 (estimate). The projected work-load for interpretation, reproduction and distribution is lower than initially estimated.

Conference-servicing output, Geneva

	<u>1980-1981</u> (actual)	<u>1982-1983</u> (initial estimate) <u>a/</u>	<u>1982-1983</u> (final estimate)
Interpretation: number of assignments	65 563	78 000	62 400
Translation/revision: '000 of words	113 604	111 000	115 500
Typing: '000 of words	339 098	324 000	343 000
Editing: '000 of words	26 166	26 000	28 800
Reproduction: '000 of page impressions	571 872 <u>b/</u>	600 000	555 000
Distribution: '000 of pieces	45 751 <u>b/</u>	47 000	46 000

a/ As initially assumed in the proposed programme budget for the biennium 1982-1983 (A/36/6).

b/ Includes 6,230,000 page impressions and 1,655,000 pieces distributed relating to the World Conference of the United Nations Decade for Women and the United Nations Conference on Least Developed Countries.

29.20 The following table shows monthly statistics for interpretation in 1982.

Interpreter assignments in 1982

(number of assignments)

<u>Jan.</u>	<u>Feb.</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>Aug.</u>	<u>Sept.</u>	<u>Oct.</u>	<u>Nov.</u>	<u>Dec.</u>
1 525	2 654	4 023	1 938	3 157	3 852	2 944	2 266	3 182	2 074	1 608	2 006

A comparison of the extremes shows that the work-load of March was more than two and one-half times that of January. Put in different terms these extremes show deviations of some 55 per cent (high) and 41 per cent (low) respectively from the monthly average for the year 1982.

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II. Revised budget estimates (Decrease: \$1,892,800)

29.21 Revised requirements of \$86,201,700 are estimated for the biennium. The decrease of \$1,892,800 is the net effect of a decrease of \$1,859,200 under salaries and common staff costs, a decrease under general operating expenses (\$142,400) and an increase under supplies, materials, furniture and equipment (\$108,800).

Salaries and common staff costs (Decrease: \$1,859,200)

29.22 An estimated net decrease under this heading is a result of decreases under established posts and common staff costs (\$3,623,400) and general temporary assistance (\$55,700) and increases in temporary assistance for meetings (\$1,764,900) and in overtime and night differential (\$55,000).

29.23 The decrease of \$3,623,400 under established posts (\$2,958,100) and common staff costs (\$665,300) is attributable to vacancies throughout the biennium. As of August 1983, the average vacancy rates in Professional and higher levels and General Service level had been 10.2 per cent and 6.5 per cent, respectively. These high vacancy rates reflect in particular difficulties in the recruitment of Arabic language staff.

29.24 An expected decrease of \$55,700 under general temporary assistance is due to lower requirements for sick and maternity leave replacements.

29.25 A substantial increase of \$1,764,900 under temporary assistance is primarily due to the higher vacancy situation mentioned above which, in turn, necessitated more use of temporary assistance. It also reflects higher costs than anticipated for travel and subsistence of conference-servicing staff to meetings from Geneva.

29.26 A net increase of \$55,000 in overtime and night differential is primarily due to additional requirements for the International Conference on the Question of Palestine and the UNCTAD meetings in respect of security and document services at night, on weekends and official holidays.

General operating expenses (Decrease: \$142,400)

29.27 A saving of \$142,400 under this heading is due to, inter alia, the decision to purchase compugraphics photocomposition equipment instead of continuing rental arrangements. Consequently, an amount of \$119,500 was redeployed to purchase of equipment (see para. 29.30 below).

Supplies, materials, furniture and equipment (Increase: \$108,800)

29.28 The net increase of \$108,800 is the result of a savings of \$203,000 under supplies and materials and an increase of \$311,800 under furniture and equipment.

29.29 A savings of \$203,000 under supplies and materials is due to opportune timing of the purchase of paper and other materials and the decrease in the total number of page impressions in reproduction (see table in para. 29.29 above).

29.30 However, the savings above are more than offset by the cost of the purchase of compugraphics photocomposition equipment mentioned above (\$119,500), and additional acquisition of reproduction equipment in relation to technological innovations in the production of publications and documentation which includes small offset machines and other equipment (\$192,300).

C. Conference Services, Vienna

I. Programme developments

29.31 The following table shows the work-load of Conference Services, Vienna, during 1980-1981 (actual) and 1982-1983 (estimated). The work-load during the current biennium shows a significant increase as compared to that of the last biennium except with regard to editing.

Conference-servicing output, Vienna

	<u>1980-1981</u> (actual)	<u>1982-1983 (current estimate)</u>		<u>Total</u>
		<u>1982</u> (actual)	<u>1983</u> (estimate)	
Interpretation (interpreter days) <u>a/</u>	4 785	3 911	3 048	6 959
Translation/revision: '000 of words	11 359	8 312	9 252	17 564
Typing: '000 of words	29 960	19 627	20 292	39 919
Editing: '000 of words	2 259	850	737	1 587
Printing: '000 of page impressions <u>a/</u>	42 429	48 072	53 347	101 419

a/ These output data relate to joint services managed by UNIDO and IAEA respectively on behalf of all Vienna-based units.

II. Revised budget estimates (Increase: \$1,019,100)

29.32 As can be seen in table 29.3 above, the estimated additional requirements of \$1,019,100 are comprised of increases under salaries and common staff costs (\$58,100), contractual services (\$313,200) and joint activities (\$647,800).

29.33 These increases are referred to in details by main object of expenditures in the following paragraphs.

Salaries and common staff costs (Increase: \$58,100)

29.34 An increase of \$58,100 under this heading is the net effect of an increase of \$125,800 under temporary assistance and decreases under temporary posts (\$48,600) and common staff costs (\$19,100).

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29.35 The increase of \$125,800 under temporary assistance is attributable to a significant increase in the number of interpreter days, words to be translated, revised and typed, against the projected work-load.

29.36 Decreases under temporary posts (\$48,600) and common staff costs' (\$19,100) are due to a higher actual than the standard vacancy rate.

Contractual services (Increase: \$313,200)

29.37 The increase under this heading is mainly attributable to the significant increase in work-load as indicated in the table under paragraph 29.31 above, and includes, inter alia, the cost of external translation of the Official Records of the United Nations Conference on Contracts for the International Sale of Goods into Russian, Chinese and Arabic.

Joint activities (Increase: \$647,800)

29.38 The increase under this heading relates to the increased reproduction requirements in respect of units located at Vienna for which the services are provided by IAEA to the United Nations. In terms of work-load this increase is by page impressions as indicated in the table in paragraph 29.31 above.

Table 29.8

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

D. <u>Library Services,</u> <u>Headquarters</u> Programmes	Revised appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployment and other changes	Total	
Executive direction and management	585.7	(3.0)	-	-	(121.3)	(124.3)	461.4
Library and documentation services	10 417.8	20.3	-	-	186.9	207.2	10 625.0
Total	11 003.5	17.3	-	-	65.6	82.9	11 086.4

Table 29.9

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure

(Thousands of US dollars)

D. <u>Library Services,</u> <u>Headquarters</u> Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
Library and documentation services	31.6	3.3	-	-	70.2	102.1	-	207.2
Total	(89.4)	-	-	-	70.2	102.1	-	82.9

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D. Library Services, Headquarters

Revised budget estimates (Increase: \$82,900)

29.39 Additional requirements are due to increases under general operating expenses (\$70,200) and supplies, materials and equipment (\$102,100), partly offset by savings under salaries and common staff costs (\$89,400).

Salaries and common staff costs (Decrease: \$89,400)

29.40 A decrease of \$89,400 is the net effect of increases under established posts due to higher actual salaries than the standard rates (\$136,200) and general temporary assistance attributable to a higher incidence of replacement of staff on extended sick leave and maternity leave (\$38,900) and a decrease under common staff costs (\$264,500).

General operating expenses (\$70,200)

29.41 An increase of \$70,200 under this object of expenditure is attributable to the rental of computer terminals and word-processing equipment partly offset by savings under contractual library services.

Supplies, materials, furniture and equipment (Increase: \$102,100)

29.42 The increase under this heading is due to additional expenditures of \$77,100 required for the purchase of library books and periodical publications reflecting the particularly high rate of inflation in the book market and additional requirements of \$25,000 to purchase dictionaries for the Translation Services.

Table 29.10

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

E. <u>Library Services,</u> <u>Geneva</u> Programmes	Revised appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployment and other changes	Total	
Executive direction and management	414.0	-	3.8	-	73.8	77.6	491.6
Library services	3 813.6	-	43.3	-	99.6	142.9	3 956.5
Total	4 227.6	-	47.1	-	173.4	220.5	4 448.1

Table 29.11

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure

(Thousands of US dollars)

E. <u>Library Services,</u> <u>Geneva</u> Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
Executive direction and management	77.6	-	-	-	-	-	-	77.6
Library services	142.9	-	-	-	-	-	-	142.9
Total	220.5	-	-	-	-	-	-	220.5

E. Library Services, Geneva

Revised budget estimates (Increase: \$220,500)

29.43 An increase of \$161,700 under established post results from a lower vacancy situation and higher actual expenditure than the standard rates; also an amount of \$34,500 is attributable to fluctuations of currency exchange rate.

29.44 An increase of \$58,800 under common staff costs is due to higher actual expenditure than the standard rates; particularly relevant thereto being the separation of the Chief Librarian and appointment of a replacement.

F. Library Services, Vienna

Revised budget estimates (Increase: \$18,900)

29.45 Detailed tabular analyses are contained in tables 29.2 and 29.3. Additional requirements of \$18,900 arise in respect of library books and supplies due to a higher inflation rate and to exchange rate fluctuations (\$3,100) and under contribution to jointly-financed activities (\$15,800). The latter refers to the joint library services, operated by IAEA, for which provision was made for continuing the contribution to IAEA of the equivalent of three Professional and four General Service posts; the increase being due to a lower actual vacancies than the standard reduction factor applied.
