UNITED NATIONS DEVELOPMENT PROGRAMME

GOVERNING COUNCIL
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June 1980
Agenda item 7 (a) (iv)

UNITED NATIONS FUND FOR POPULATION ACTIVITIES

Budget estimates for the administrative and programme
support services for the year 1981

and

Supplementary appropriations for the year 1980

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INTRODUCTION

1.   The Executive Director submits herewith his budget estimates for the administrative and programme support services for the United Nations Fund for Population Activities for the year 1981.

2.   The Budget estimates have been prepared in accordance with the UNFPA Financial Regulations and Rules approved by the Governing Council and, accordingly, have been submitted to the Advisory Committee on Administrative and Budgetary Questions (ACABQ) for examination and comment.

3.   The 1981 budget presentation groups major organizational units in programmes according to the way in which they contribute to the implementation of the UNFPA's mandate. The programme budget breakdown follows closely the functional divisions of the Fund. Functional divisions provide the primary basis for preparing the programme budget and for accounting and reporting on budget execution. The Executive Director submits his budget estimates in a programme budget format following the programme budget structure presented to the Council in June 1979 for the 1980 administrative and programme support services budget (DP/398) to ensure comparability of the 1981 budget estimates with the 1980 appropriations and the 1979 expenditures. Tables summarizing the 1981 budget estimates by budget section and object of expenditure as compared with 1980 estimates and 1979 expenditures are included in Annex A.

4.   The 1981 budget presentation includes detailed information on quantitative workload indicators for those operations of the Fund that can be quantified. As in previous budget submissions, a great deal of effort has been made to refine workload measurement so as to highlight the work of the Fund and the developments which render necessary the proposed increases in the staff. The quantitative indicators can, however, point only to some of the organization's output. The workload data are not all-inclusive, as many of the activities carried out by the staff are not easily quantifiable, and the degree of increase of complexity of the Fund's activities is not reflected in the increase of transactions performed. Workload indicators are presented for each organizational unit of the Fund, showing actual 1979 data, estimates for 1980 and projections for 1981. Tables on staffing proposals which include proposed new posts and reclassifications are presented for each organizational unit in each programme.

5.   Although UNFPA has a closer relationship in terms of organization and programme with UNDP than with the United Nations Secretariat, the Executive Director is studying changes in the nomenclature of various organizational units of the Fund along the system of organizational nomenclature formulated by the Secretary-General in 1977 and submitted to the General Assembly at its thirty-second session. The planned changes will not have budgetary implications for 1981. The presentation for the 1981 administrative budget includes changes in the nomenclature of the geographical sections of the Programme Division, which have now been renamed geographical branches. At the next session of the Governing Council, the Executive Director will report on the organizational and nomenclature changes affecting other units of the Fund.

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6.   The budgets of the UNFPA field co-ordinators are included in the Chapter II of this document for information purposes only, and are not contained in the appropriation estimates for the administrative budget. The cost of field co-ordinators are charged to the programme budget as agreed by the Governing Council at its twenty-fifth session.1/

7.   UNFPA's anticipated resources in 1981 from voluntary contributions are estimated at $155 million. Investment, and miscellaneous income for the year is estimated at $4 million. Income for 1981, therefore is estimated at $159 million, an increase of $20 million (14.5 per cent) over 1980 anticipated resources and of approximately $38 million (32 per cent) over 1979 contributions.

8.   The 1981 budget estimates include recommendations for eight additional Professional posts, fourteen General Service posts, and for the reclassification of fifteen Professional and four General Service staff. Table A shows the proposed UNFPA headquarters staffing table for 1981 as compared with the authorized posts for 1980, while Table B shows a summary of the proposed posts for 1981 by organizational unit. A justification for each of the requested posts is included in the appropriate section in Chapter I. The request for additional posts is based entirely on the need for UNFPA to cope with an expanding volume and complexity of programme activities.

9.   The Executive Director's recommendation for reclassification of the staff in 1981 includes the reclassification of the Assistant Executive Director from the Director level (D-2) to the Assistant Secretary-General (ASG) level. The size, complexity and scope of the UNFPA Programme and the responsibilities of the Assistant Executive Director in the management of the overall operational activities of the Fund, as compared with the responsibilities of officials at the ASG level in other Organizations of the United Nations system fully warrants this reclassification. Responsibilities of the Assistant Executive Director include:

     (a) Act as Officer-in-charge of the Fund in the absence of the Executive Director and the Deputy Executive Director;

     (b) Chair the Project Review Committee and the Policy and Programme Committee in the absence of the Deputy Executive Director;

     (c) Direct the Programme Division including planning, development, formulation and appraisal of programmes and monitoring of project implementation and development of operational policies;

     (d) Maintain liaison with bilateral donors on programmes;

     (e) Direct the relationship with the Organizations of the System, particularly with respect to programme formulation and implementation;

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     1/ Economic and Social Council, Official Records, 1978 Supplement No. 13, decision 25/31, II, para 3.   /...

Table A

UNFPA headquarters staffing table

Post level	1980 authorized posts	1981 staffing proposals			
		Additional posts	Reclassification From	To	1981 proposed totals
USG	1				1
ASG	1			+1	2
D-2	2		-1		1
D-1	8			+2	10
P-5	11		-2	+4	13
P-4	22	1	-4	+6	25
P-3	19	1	-6	+2	16
P-1/2	14	6	-2		18
Sub-total	78	8	-15	+15	86
G-5	25	1		+4	30
Other levels*	54	13	-4		63
Sub-total	79	14	-4	+4	93
Total	157	22	-19	+19	179

* Includes three security officers.

Table B

Proposed posts for 1981 by organizational unit

Organizational unit	Category and level												
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-1/2	Total P's	G-5	Other levels	Total G.S.	Total
Office of the Executive Director	1	1	–	1	2	4	–	2	11	3	6	9	20
Administration and Finance Division	–	–	–	1	1	2	4	2	10	13	16	29	39
Information and Public Affairs Division	–	–	1	–	1	1	2	–	5	1	3	4	9
Programme Division Direction	–	1	–	–	–	1	–	–	2	1	2	3	5
Technical Review and Interregional Projects Office	–	–	–	1	3	3	2	–	9	2	6	8	17
Plans and Operations office	–	–	–	1	–	1	–	1	3	1	2	3	6
Africa Branch	–	–	–	1	–	2	2	4	9	1	6	7	16
Asia Branch	–	–	–	1	1	2	3	2	9	2	5	7	16
Latin America Branch	–	–	–	1	1	2	1	1	6	2	3	5	11
Mediterranean and Middle East Branch	–	–	–	1	1	1	1	2	6	1	3	4	10
Europe Branch	–	–	–	–	1	–	–	–	1	–	1	1	2
Total Programme Division	–	1	–	6	7	12	9	10	45	10	28	38	83
Policy Analysis and Statistics Office	–	–	–	1	2	4	–	3	10	2	7	9	19
Evaluation office	–	–	–	1	–	2	1	1	5	1	3	4	9
TOTAL	1	2	1	10	13	25	16	18	86	30	63	93	179

(f)   Present programmes to the Governing Council;

(g)   Maintain liaison with recipient countries with respect to programme activities;

(h)   Direct all field staff, including UNFPA co-ordinators and other UNFPA staff attached to UNDP Resident Representative offices, and UNFPA regional liaison offices;

(i)   Represent the Fund at meetings and conferences; and

(j)   Advise the Executive Director on all aspects of managing and administering the Fund.

10.   The major part of the UNFPA administrative and programme support services budget is composed of salaries, wages and common staff costs. The cost of the 1981 staff establishment has been computed on the basis of the rates prevailing at the time of the preparation of the estimates:

(a)   in the case of the Professional category and above, salary scales approved by the General Assembly with effect from 1 January 1977; and

(b)   in the case of other categories of staff, salary scales approved by the Secretary-General with effect from 1 August 1979.

Projected posts adjustment and allowances were estimated in conjunction with the appropriate United Nations Service. For the 1981 staff establishment, based on prior experience, the Executive Director proposes a deduction for savings, arising from turnover of staff, and for delays in recruitment of approximately $187,016, or 4 per cent of the total salaries and wages estimate.

11.   On a net basis, the 1981 UNFPA budget estimates for administrative and programme support services amount to $8,521,147. This represents a net increase of $1,848,450 or 27.7 per cent over the 1980 appropriations of $6,672,697. The 1981 budget estimates (net)as compared to the 1980 appropriations (net) and 1979 expenditures are presented in Table C, according to the classification by programme objective. The 1981 budget estimates for administrative and programme support services represent 5.4 of the total budget of the Fund in 1981. If the costs of the UNFPA field co-ordinators and liaison officers are added, this percentage would be 8.9 of total 1981 resources.

12.   Table D shows both increases in real terms and increases attributable to inflation in the 1981 budget estimates by major object of expenditure categories, as compared to the 1980 approved appropriations by the same object of expenditure classification. Each individual object of expenditure item has been thoroughly reviewed and estimated on a realistic basis for each organizational unit, taking into account the voluminous increases in operational activities of the Fund, as well as likely inflationary price increases. Each of the items, such as travel, consultants, temporary assistance, overtime, staff training, hospitality, office equipment and supplies, and rental and maintenance of premises has been closely examined.

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Table C

Budget estimates for 1981 by programme objectives

UNFPA Programmes	1981 net estimates $	1980 net appropriations $	1979 net expenditures $	Percent Increase 1981/1980
I. Executive direction and management	1 051 528	913 864	791 657	15.1
II. Administration and public information support services				
1. Administration and Finance Division	1 931 972	1 528 262	1 164 408	26.4
2. Information and Public Affairs Division	492 167	385 448	344 134	27.7
Sub-total net	2 424 139	1 913 710	1 508 542	26.7
III. Programme planning, appraisal and monitoring				
1. Programme Division	3 844 425	2 880 094	2 254 801	33.5
2. Office of Policy Analysis & Statistics	797 956	656 299	472 171	21.6
3. Office of Evaluation	403 099	308 730	304 056	30.6
Sub-total net	5 045 480	3 845 123	3 031 028	31.2
Grand total net	8 521 147	6 672 697	5 331 227	27.7

Table D
Increases in costs (1979-1981)

	Real increase 1981/1980 estimates $	Infla-tionary increase 1981/1980 estimates $	Total increase 1981/1980 estimates $	Real percent increase 1981/1980 $	Inflation per cent increase 1981/1980 %
New posts:					
Gross salaries 407 230					
Post adjustment 80 547					
Staff assessment (97 549)					
Common staff costs 134 122					
Total new posts	524 350		524 350	10.5	-
Post reclassifications (net, including post adjustment)	43 230		43 230	1.1	
Increase in salary scales:					
Gross salaries 382 890					
Post adjustment 88 544					
Staff assessment (183 593)					
Net salary increments	-	240 821	240 821	-	7.6
Decrease turnover factor	16 251		16 251	8.0	-
Increase in temporary assistance	1 813	4 687	6 500	4.8	12.5
Increase in overtime	6 800	3 200	10 000	21.3	10.0
Common staff costs (old posts)	-	217 178	217 178	-	15.3
Travel and transportation	-	35 000	35 000	-	11.9
Other operating expenses	525 416	118 084	643 500	55.6	12.5
Reimbursement to the United Nations and UNDP	55 104	56 516	111 620	12.0	12.3
NET INCREASE	1 172 964	675 486	1 848 450	16.0	11.7

Operating expenses, such as rental and maintenance of premises utilities, communications and contributing to joint administrative activities have been projected on the basis of contractual rates or arrangements.

13.   As indicated in Table D, inflationary increases in the 1981 administrative and programme support services budget are projected at the average rate of 11.7 per cent and amount to $675,486 or 36.5 per cent of the net increase in the 1981 budget. Increases in real terms are projected at the rate of 16 per cent and amount to $1,172,964 or 63.5 per cent of the net increase, of which $524,350 or 28.4 per cent, of the net increase will finance new posts and $43,230 will cover reclassifications. Increases in salary scales for the posts established in 1980 amount to $240,821, or 13 per cent, of the total increase and are projected at the rate of 7.6 per cent. Savings arising from turnover of staff, which allow also for a delayed recruitment factor are estimated at a lower level compared to the 1980 estimate; the difference amounts to $16,251 and is reflected as a cost in real terms in the 1981 estimates. Increase in temporary assistance and overtime are small ($16,500) and due primarily to inflation. Common staff costs for the established posts in 1980 amount to $217,178 or 11.7 of the net increase and are projected at the rate of 15.3 per cent. Increases in travel and transportation are only $35,000 and follow inflationary increases in international travel cost. Increases in other operating expenses amount to $643,500, or 34.8 per cent of the total increase, and are projected at the average rate of 68.1 per cent. The major increase in operating expenses results from the increase in the budgetary provisions for rental and maintenance of the UNFPA premises from $507,600 in 1980 to $990,000 in 1981. In 1981 the UNFPA headquarters will occupy an estimated floor space of 55,000 square feet, at the cost of $18.00 per square feet per annum, including costs for alterations of premises, cleaning and maintenance. Increases in the reimbursement to the United Nations and UNDP are estimated at $111,620, or 6 per cent of the net increase in the 1981 budget.

SUPPLEMENTARY APPROPRIATIONS FOR THE 1980 ADMINISTRATIVE
AND PROGRAMME SUPPORT BUDGET

14.   In accordance with the UNFPA Financial Regulations and Rules approved by the
Governing Council, supplementary estimates, prepared in a form consistent with the
annual budget estimates, may be submitted by the Executive Director to the Governing
Council. Consequently, the Executive Director recommends that the Governing Council
approve supplementary estimates in the amount of $100,000, for the 1980 administrative
and programme support services budget, as follows:

Programme	Approved appropriation	Supplementary appropriation	Total appropriation
Executive direction and management	913 864	10 000	923 864
Administrative and public information support services	1 913 710	30 000	1 943 710
Programme planning, appraisal and monitoring	3 845 123	60 000	3 905 123

15.   Supplementary appropriations for the 1980 budget are required to meet an unfore-
seen level of expenditures in connexion with the moving of the UNFPA headquarters
from the present premises at 485 Lexington Avenue into new quarters in the vicinity
of the United Nations Secretariat and UNDP by the end of August 1980. The
supplementary appropriation will cover movers' fees, installation of telex, telephones
and intercom systems, electrical outlets and other electrical installation, and costs
relating to adaptation to new premises, entailing partitioning, carpentry, carpeting,
curtains and miscellaneous charges not previously included in the 1980 budget
estimates.

16.   UNFPA presently occupies approximately 34,840 square feet at 485 Lexington
Avenue (19th, 20th, 21st and part of 22nd floors). Unfortunately, UNFPA has been
unable to obtain additional floor space of about 20,000 square feet in its present
building for 1980 and following years, as originally foreseen in early 1979 during
the budget preparation for 1980. The new management of the building has not agreed
to negotiate an extension of the present lease, which was signed in May 1977, under
favourable cost terms. In order to provide urgent additional office space for various
operational activities, temporary space of 2500 square feet has already been obtained
at 345 East 46th Street, starting in March 1980, while all operations of the Fund
will be moved into new premises by the end of August 1980.

17.   At its twenty-fifth session, the Governing Council agreed that the Executive
Director shall be authorized to transfer credits between programmes of the 1978 and
1979 budgets, within reasonable limits, with the concurrence of the ACABQ (Decision
25/31 II, para. 2). The Executive Director requests the Governing Council to
authorize him to continue this practice to transfer credits between programmes of
the revised 1980 budget and the 1981 budget.

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RECOMMENDATION OF THE EXECUTIVE DIRECTOR

18. It is recommended that the Governing Council approve the 1981 budget estimates as submitted, and record such approval by the inclusion of the following text in its report:

"The Governing Council,

Having considered the 1981 budget estimates for administrative and programme support services of the United Nations Fund for Population Activities,

(a) Approves appropriations in the amount of $8,521,147 net as submitted in document DP/483 to be allocated from the resources of UNFPA to finance the 1981 programme budget as follows:

Programme	$
Executive direction and management	1 051 528
Administration and public information support services	2 424 139
Programme planning, appraisal and monitoring	5 045 480
Total net	8 521 147

(b) Approves supplementary appropriations in the amount of $100,000 as submitted in document DP/483 to be allocated from the resources of UNFPA to finance the 1980 administrative and programme support services budget, as follows:

Programme	$
Executive direction and management	10 000
Administrative and public information support services	30 000
Programme planning, appraisal and monitoring	60 000

(c) Agrees that the Executive Director shall be authorized to transfer credits between programmes of the revised 1980 budget and the 1981 budget, within reasonable limits, with the concurrence of the Advisory Committee on Administrative and Budgetary Questions."

I. BUDGET ESTIMATES BY PROGRAMME OBJECTIVES CLASSIFICATION

19. The over-all programme objective of UNFPA is to assist, directly or indirectly, developing countries in undertaking population programmes and activities. The UNFPA accomplishes this task by offering financial assistance to Governments, inter-governmental organizations and other organizations and entities at the international and country level to implement projects in the areas of basic data collection, population dynamics, formulation and implementation of population policies and programmes, family planning, communication and education, multi-sector activities and other population programmes.

20. In carrying out its mandate, UNFPA is responsible for the following functions:

(a) To build up, on an international basis, with the assistance of the competent bodies of the United Nations system, the knowledge and the capacity to respond to national, regional, interregional and global needs in the population and family planning fields; to promote co-ordination in planning and programming, and to co-operate with all concerned;

(b) To promote awareness, in both developed and developing countries, of the social, economic and environmental implications of national and international population problems; of the human rights aspects of family planning; and of possible strategies to deal with them, in accordance with the plans and priorities of each country;

(c) To extend systematic and sustained assistance to developing countries at their request in dealing with their population problems; such assistance to be afforded in forms and by means requested by the recipient countries and best suited to meet the individual country's needs; and

(d) To play a leading role in the United Nations system in promoting population programmes and to co-ordinate projects supported by the Fund. 2/

21. The following general principles are followed and applied by UNFPA in making allocations of its resources:

(a) To promote population activities proposed in international strategies, particularly the World Population Plan of Action;

(b) To meet the needs of developing countries which have the most urgent need for assistance in the area of population activities in view of their population problems;

(c) To respect the sovereign right of each nation to formulate, promote and implement its own population policies;

2/ Economic and Social Council resolution 1763 (LIV).   /...

(d) To promote the self-reliance of recipient countries; and

(e) To give special attention to meeting the needs of disadvantaged population groups. 3/

22. The 1981 budget estimates are presented in a programme budget format, as were the estimates presented to the Council for the 1980 budget (DP/398). As in the previous years, the programme budget breakdown follows the existing functional divisions of the UNFPA secretariat. Organizational units furnish a framework to develop the budget estimates and serve as focal points for management and review of organizational requirements in relation to basic functions of the Fund. The 1981 budget format groups existing functional divisions into three programmes: I. Executive direction and management; II. Administration and public information support services; and III. Programme planning, appraisal and monitoring. Table I-1 provides a summary of the total estimated direct costs by programmes for 1981. Gross salaries and wages are adjusted for turnover of staff and include other personnel costs, such as temporary assistance, consultants and overtime. Common staff costs include the various allowances and benefits which staff members receive under the United Nations personnel system. Travel and transportation include travel on official business of headquarters staff; other service costs include general operating expenditures.

TABLE I-1

Summary of 1981 budget estimates by programme

	Programme I	Programme II	Programme III	Total
Salaries and wages (gross)	849 207	1 278 158	3 541 842	5 669 207
Common staff costs	257 746	367 765	1 142 779	1 768 290
Travel and transportation	74 410	40 180	215 410	330 000
Other service costs	89 678	1 057 883	1 011 429	2 158 990
Total gross	1 271 041	2 743 986	5 911 460	9 926 487
Less:				
Income from staff assessment	219 513	319 847	865 980	1 405 340
Total net	1 051 528	2 424 139	5 045 480	8 521 147

3/ General Assembly resolution 31/170.

A. Programme I. Executive direction and management

23. The executive direction of the Fund is carried out by the Executive Director, who is assisted by the.Deputy Executive Director and by the Assistant Executive Director, who is also the Chief of the Programme Division.

24. The Executive Director is responsible for the overall direction and management of UNFPA within the legislative mandate and guidelines established by the Fund's governing bodies (the General Assembly, the Economic and Social Council, and the Governing Council of UNDP).

25. The Deputy Executive Director is responsible, on behalf of the Executive Director, for the activities of the Fund, most particularly activities relating to formulating proposals concerning UNFPA's policies, plans, and programmes, and for UNFPA's information and evaluation activities. The Assistant Executive Director is responsible for UNFPA operational activities.

26. Programme I includes the Office of the Executive Director which assists the Executive Director and Deputy Executive Director in internal management of the Fund's activities, co-ordination of the Fund's activities with the United Nations, with UNDP, and with other Organizations of the United Nations system; it also maintains the Fund's external relations, particularly with Governments. The Office is responsible for co-ordinating and preparing statements and reports to UNFPA's governing bodies as well as of the many documents and reports UNFPA is required to submit to these bodies, including the Executive Director's Annual Report. The office also prepares the Inventory of Population Projects in Developing Countries Around the World and the Guide to Sources of International Population Assistance. The Office of the Executive Director's other major responsibilities include: fund raising, including the annual Pledging Conference, correspondence with Governments and preparation of reports on the status of pledges; and making preparations for, as well as providing coverage of, meetings of United Nations bodies and of other meetings and conferences requiring the Fund's participation. In addition, the Office also performs the editorial review of UNFPA papers, circulars, etc., and reviews all outgoing offical correspondence for completeness and for compliance with established rules and procedures. The Office also serves as the Fund's focal and liaison point for activities such as technical co-operation among developing countries.

27. Table I-2 provides a summary of the total estimated direct costs for 1981, appropriations for 1980 and expenditures in 1979 for Programme I, Executive direction and management, and table I-3 shows the 1981 staffing proposals. Workload projections for the Office of the Executive Director are shown in Table I-4.

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TABLE I-2

Summary of total estimated direct costs
Programme I. Executive direction and management

	1981 estimates $	1980 appropriations $	1979 expenditures $	Per cent increase 1981/1980
Salaries and wages (gross)	849 207	757 214	643 395	12.1
Common staff costs	257 746	213 790	233 772	20.6
Travel and transportation	74 410	57 000	52 272	30.5
Other general expenses	89 678	81 605	49 055	9.9
Total gross	1 271 041	1 109 609	978 494	14.5
Less: Income from staff assessment	219 513	195 745	186 837	12.1
Total net	1 051 528	913 864	791 657	15.0

28. Adjustments reflected in the 1981 staffing proposals of the Office of the
Executive Director are shown in table I-3 and include one new Professional post at
the P-1/P-2 level and one new General Service post at the G-2/G-4 level, as well
as reclassifications of two Professional posts, from P-3 to the P-4 level, and of
one General Service post from G-4 to G-5 level. Justifications for these requests
are as follows:

(a) The addition of an Assistant Reports Officer at the P-1/P-2 level is
requested to assist in performing the expanding editorial review functions of the
Office and in collecting and collating data and otherwise assisting in the prepara-
tion of research reports and background position papers for meetings and for
statements to UNFPA's governing bodies. A G-2/G-4 Clerk/Typist is requested to
assist the professionals of this office in their functions, especially the Fund's
External Relations Officer.

(b) The reclassification of two officers from the P-3 to P-4 level
are requested to reflect (i) the increasing level and complexity of
responsibilities of the External Relations Officer in assisting the
Executive Director in maintaining the Fund's relations with Governments and the
Fund's relationships with the United Nations, UNDP, the Organizations of the system,
and others: and (ii) the level of responsibilities of the Assistant to the Deputy
Executive Director who assists the Deputy in the preparation and review of UNFPA
documents and statements related to policy issues and programme development, and
in performing various internal as well as external liaison functions.

Table I-3

Staffing proposals

Programme I.   Executive direction and management

Category and level	Office of the Executive Director	
I. Professional and higher levels	**1981**	**1980**
Executive Director (USG)	1	1
Deputy Executive Director (ASG)	1	1
Principal Officer (D-1)	1	1
Senior Officer (P-5)	2	2
First Officer (P-4)	4	2
Second Officer (P-3)	-	2
Assistant Officer (P-1)	2	1
Subtotal	11	10
II. General Service		
Principal level (G-5)	3	2
Other levels	7	7
Subtotal	10	9
TOTAL	21	19

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TABLE I-4

Workload projections for the
Office of the Executive Director

	1979	1980	1981
1. Publications (pages)			
Inventory of Population projects in Developing Countries	567	600	600
Guide to Sources of International Population Assistance (published every 3 years)	431 (Eng) 445 (Sp.)	450 (Fr.)	-
International Population Assistance - The First Decade	483	*	-
Annual Report and other Governing Council documents	500	600	800
Project fact sheets	100	125	150
Inter-Agency consultative meetings (documents and reports)	150	180	180
Other publications and documents	100	200	250
2. Preparation for and coverage of meetings (in man/months)			
General Assembly	4	6	6
Economic and Social Council	4	5	6
Governing Council	14	16	16
ACC and inter-agency meetings	6	12	12
Other meetings, conferences, seminars, etc.	16	22	24
3. Other major activities (in man/ months)			
Fund-raising	12	16	18
Publications, policy statements and research papers	18	20	25
TCDC	6	10	10
Secretariat services	14	18	18
Editing of papers for UNFPA divisions	2	3	3
briefings	2	2	2
4. Liaison with permanent missions	2	2	2

* Galleys and/or page proofs for Arabic, French and Spanish editions of International Population Assistance are due in March 1980 which will require a considerable amount of work in supervising proofreading, liaison with the printer, etc.

(c) The reclassification of a General Service Post from G-4 to G-5 is requested to reflect the growing level of responsibilities that the incumbent began performing in 1979 as an administrative and fund-raising reports and tabulation assistant after UNFPA became a formal participant in the Pledging Conference for Operational Activities.

B. Programme II. Administration and public information support services

29. The Administration and Public Information Support Services Programme is carried out by two functional divisions: The Administration and Finance Division and the Information and Public Affairs Division. Table I-5 provides a summary of total estimated direct costs for 1981, as compared with the 1980 appropriations and the 1979 expenditures.

TABLE I-5

Summary of total estimated direct costs
Programme II. Administration and public information support services

	1981 estimates $	1980 appropriations $	1979 expenditures $	Per cent increase 1981/1980
Salaries and wages (gross)	1 278 158	1 012 520	779 253	26.2
Common staff costs	367 765	299 507	342 993	22.8
Travel and transportation	40 180	38 500	21 729	4.4
Other service costs	1 057 883	815 450	550 142	30.1
Total gross	2 743 986	2 165 977	1 694 117	26.7
Less: Income from staff assessment	319 847	252 267	185 575	26.8
Total net	2 424 139	1 913 710	1 508 542	26.7

1. Administration and Finance Division

30. The Administration and Finance Division comprises the Personnel Section, the Budget and Management Analysis Section, the Finance and Accounts Section, the Library Unit, and the Administrative Services Unit. Table I-6 shows the 1981 estimated direct costs, as compared with the 1980 appropriations and the 1979 expenditures.

31. The Administration and Finance Division, under the supervision of a Division Chief, furnishes budgetary, financial, personnel, management analysis, library, and administrative support services. It is the principal liaison point on these

matters with UNDP and other Organizations of the United Nations system. The Division is responsible for the co-ordination and preparation of organizational, administrative, and financial policies and procedures; the drafting of financial and administrative documents for external bodies; the approval and certification of administrative, financial, and personnel actions; the operation of the UNFPA financial system; the direction of UNFPA treasury operations; the analysis and refinement of the computerized UNFPA management information system (UNFPA/MIS); and the provision of library and administrative services.

TABLE I-6

Estimated direct costs
Administration and Finance Division

	1981 estimates $	1980 appropriations $	1979 expenditures $	Per cent increase 1981/1980
Salaries and wages (gross)	954 750	726 804	567 196	31.4
Common staff costs	273 977	222 637	250 645	23.1
Travel and transporation	18 480	16 800	9 635	10.0
Other service costs	924 362	738 520	468 289	25.2
Total gross	2 171 569	1 704 761	1 295 765	27.4
Less: Income from staff assessment	239 597	176 499	131 357	35.7
Total net	1 931 972	1 528 262	1 164 408	26.4

32. The major functions of the organizational units of the Administration and Finance Division are as follows:

(a) The Personnel Section carries out personnel functions with regard to UNFPA headquarters staff and field co-ordinators such as recruitment, transfer, assignment and promotion, separation, career development and training; handles all administrative and financial matters concerning recruitment and fielding of consultants; advises on current personnel matters and provides staff counselling; and co-operates with other divisions of UNFPA on personnel matters.

(b) The Budget and Management Analysis Section undertakes administrative management analysis and develops UNFPA financial policies and procedures; prepares the administrative budget and monitors and certifies expenditures, including travel authorization; reviews and prepares periodic reports on the status of funds in the administrative budget; reviews programme budgets in terms of adherence to the financial rules and regulations and establishes and maintains financial and accounting policies and procedures.

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(c)   The Finance and Accounts Section prepares and interprets financial state-
ments, schedules and reports; administers the computerized UNFPA/MIS and furnishes
data on the status of funds in project budgets; examines and certifies field offices'
accounts for directly executed UNFPA projects and monitors project expenditures;
oversees the maintenance of the UNFPA accounts and the preparation of the UNFPA
annual accounts by the UNDP Accounts Section and their audit by the United
Nations external auditors; and oversees all UNFPA treasury operations performed
by the United Nations Treasurer.

(d)   The Administrative Services Unit handles and co-ordinates with other
United Nations sections messenger services, internal moves, telephone changes,
maintenance repairs, etc.; processes, in co-operation with other United Nations
services, requests for purchases of office equipment, supplies and vehicles for
UNFPA Co-ordinators and other direct procurement; reproduces and distributes UNDP
and UNFPA circulars and documents; and operates the registry at headquarters.

(e)   The Library Unit administers the UNFPA collection of population books
and periodicals; provides all library services to UNFPA headquarters staff, field
co-ordinators and other users; and maintains contact with key population libraries
to retrieve and interchange information on population matters.

33.   Adjustments reflected in the 1981 staffing proposals in the Administration and
Finance Division are shown in table I-7, and the distribution of posts by sections
in table I-8.   The staffing proposals for 1981 include new posts for two professionals
at the P-1/P-2 and P-3 levels, one General Service post at the Principal level
(G-5) and five General Service staff at other levels.   Justification for these
requests are as follows:

(a)   An Administrative Officer (at the P-3 level) and an Assistant Administrative/
Finance Officer (at the P-1/P-2 level) are needed to handle all the general
administrative and financial matters in connexion with the development, implementation
and monitoring of accounting and information systems for projects and programmes
funded by UNFPA and co-ordinate this exercise with similar systems in UNDP and the
Executing Agencies of UNFPA-funded projects.

(b)   A Principal Accounts Clerk (at the G-5 level) is needed to carry out the
examination of accounts for directly executed projects (now about 30 per cent of all
UNFPA projects); maintain the increasing level of programme budget and finance records;
and assist in the preparation of financial schedules for internal use.

(c)   Four administrative and finance clerks (at the G-2/G-4 level) are required:
(i) to assist in the administration of the computerized UNFPA financial information
system and record and maintain project budgets issued to Executing Agencies, UNDP
field offices and non-governmental organizations; (ii) to process and co-ordinate
procurement and travel services with other United Nations divisions; (iii) to operate
a telex service at UNFPA headquarters and assist in other internal administrative
services; and (iv) to process payment vouchers for programme consultants and other
obligations for goods and services in support of UNFPA-funded projects.

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Table I-7

Staffing proposals

Programme II.   Administrative and public information services

Category and level	Administration and Finance Division 1981		Information and Public Affairs Division 1981		Total 1981	1980
	1981	1980	1981	1980	1981	1980
I. Professional and higher levels						
Director (D-2)	-	-	1	1	1	1
Principal Officer (D-1)	1	1	-	-	1	1
Senior Officers (P-5)	1	1	1	1	2	2
First Officer (P-4)	2	2	1	1	3	3
Second Officer (P-3)	4	2	2	2	6	4
Associate Officer (P-2)	2	2	-	-	2	2
Subtotal	10	8	5	5	15	13
II. General Services						
Principal level (G-5)	13	10	1	-	13	10
Other levels	16	13	3	3	20	16
Subtotal	29	23	4	3	33	26
GRAND TOTAL	39	31	9	8	48	39

Table I-8
Annual estimates of quantitative work data
Administration and Finance Division
(Number of transactions)

SECTION UNIT	1979	1980	1981
PERSONNEL SECTION			
Recruitment and placement			
- Interviews and recruitment of staff and consultants	430	500	550
Personnel administration			
- Processing personnel actions	1 450	1 600	1 700
Career development and planning			
- Processing of Performance Review Reports of staff and of educational and training programmes and contractual reviews	420	460	510
- Career counseling, advising	240	260	300
FINANCE AND ACCOUNTS SECTION			
Project budgeting			
- Issuance and revision of project budgets	3 600	5 000	6 500
Project accounting			
- Directly executed projects	350	400	450
- Processing of vouchers	3 500	4 000	4 500
- Project delivery reports	1 200	1 500	2 000
BUDGET AND MANAGEMENT ANALYSIS SECTION			
Payments			
- Reimbursement claims, payment vouchers and obligation documents	3 800	4 500	5 500
Budget analysis and control			
- Administrative and Field Offices budgets, budget control statements and budget reports	400	450	500
- Project budgets review and Analysis	800	1 000	1 500
ADMINISTRATIVE SERVICES UNIT			
Procurement and inventory			
- Maintenance of inventory records and processing of procurement requests	950	1 100	1 270
Travel			
- Travel authorizations and travel documents	1 100	1 200	1 300
Registry			
- Processing of correspondence	14 000	16 000	17 000
Documents and Office Services			
- Reproduction and distribution	2 000	3 000	4 000
- Processing of requisitions for office supplies and services and equipment maintenance	5 000	6 000	6 500
LIBRARY			
Acquisitions			
- Orders and unsolicited materials processed	1 700	2 000	2 500
Cataloguing			
_ Preparation of cards, volumes and bibliographic records	5 500	6 000	7 000
Circulation - Books and Periodicals	1 900	2 200	2 500

Table I-9

Staffing proposals

Administration and Finance Division

Category and level	Direction 1981 1980		Personnel section 1981 1980		Budget and Management Analysis Section 1981 1980		Finance and Accounts section 1981 1980		Library 1981 1980		Administrative services unit 1981 1980		Total 1981 1980	
I. **Professional and higher levels**														
Principal Officer (D-1)	1	1	-	-	-	-	-	-	-	-	-	-	1	1
Senior Officer (P-5)	1	1	-	-	-	-	-	-	-	-	-	-	1	1
First Officer (P-4)	-	-	-	-	1	1	1	1	-	-	-	-	2	2
Second Officer (P-3)	-	-	1	1	-	-	1	-	1	1	1	-	4	2
Associate/Assistant Officer (P-1/2)	1	-	-	-	-	-	-	1	1	1	-	-	2	2
Sub-total	3	2	1	1	1	1	2	2	2	2	1	0	10	8
II. **General Services**														
Principal level (G-5)	-	-	1	1	2	1	5	3	1	1	4	4	13	10
Other levels*	1	1	1	1	1	1	3	3	-	-	10	7	16	13
Sub-total	1	1	2	2	3	2	8	6	1	1	14	11	29	23
GRAND TOTAL	4	3	3	3	4	3	10	8	3	3	15	11	39	31

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(d) A messenger (at the G-2 level) is required to provide messenger services to the United Nations and UNDP headquarters.

(e) Reclassifications are requested from P-2 to P-3 for a Finance Officer and from G-4 to G-5 for a Finance Assistant to reflect the level of responsibilities and increasing workload in the administration of the computerized UNFPA financial system and the issuing of project budgets by UNFPA headquarters; and for a Senior Accounts Clerk from G-4 to G-5 to reflect the level of responsibilities in the administration of the Payments Unit, entailing the preparation and processing of all headquarters payments for goods and services against the accounts of the administrative budget and of all projects executed by the Fund.

2. Information and Public Affairs Division

34. The Information and Public Affairs Division consists of the Editorial, Publications and Media Relations Section, and the Public Affairs Section. Table I-10 shows the 1981 estimated direct costs as compared with the 1980 appropriations and the 1979 expenditures.

TABLE I-10

Estimated direct costs
Information and Public Affairs Division

	1981 estimates $	1980 appropriations $	1979 expenditures $	Per cent increase 1981/1980
Salaries and wages (gross)	323 408	285 766	212 057	13.2
Common staff costs	93 788	76 820	92 348	22.1
Travel and transportation	21 700	21 700	12 094	-
Other service costs	133 521	76 930	81 853	73.6
Total gross	572 417	461 216	398 352	24.1
Less: Income from staff assessment	80 250	75 768	54 218	5.9
Total net	492 167	385 448	344 134	27.7

35. The Information and Public Affairs Division, under the supervision of the Division Chief, is responsible for the production and distribution of UNFPA publications; liaison with newspapers, press agencies, radio and television; liaison and programme development in the field of information and population awareness with non-governmental organizations and private groups; and implementation of special projects initiated by it or assigned to it.

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36. The functions of each of the units are:

(a) The Editorial, Publications and Media Relations Section prepares and edits UNFPA publications including news bulletins intended for general distribution; co-ordinates technical arrangements regarding the production and distribution of other UNFPA documents and publications; produces, edits and distributes special publications, radio and television programmes and other audio-visual material; promotes liaison and programme development with media organizations as well as research organizations on preparation of publications and information material on population themes; provides liaison with newspapers, press agencies and other media outlets; and plans and prepares all information and public information activities including briefings for press, visiting groups and individuals.

(b) The Public Affairs Section maintains and promotes liaison with non-governmental organizations and private groups which are of interest and concern to UNFPA; assists in the planning of special conferences and meetings sponsored or supported by UNFPA; co-ordinates UNFPA input into special conferences and meetings sponsored or supported by UNFPA; and assists in programme promotion and development in the non-governmental sector in the field of information and public awareness.

37. The workload of the Information and Public Affairs Division includes the following:

(a) The Division prepares and distributes a large number of publications and audio-visual aids as shown in table I-II. The table also shows the expected number of publications to be distributed in 1981 - a growth rate of at least 20 per cent compared to the previous year;

(b) In addition to publications, the Division handles media and non-governmental organization projects with an annual budget close to $1.8 million allocated to about thirty organizations. In 1981, it is expected that allocations to media and non-governmental organization projects will reach $2.5 million.

38. The Executive Director's staffing proposals for the Information and Public Affairs Division for 1981 are shown in Table I-7, and include a request for the post of a Distribution Clerk at the G-4 level to assist with (a) the processing of enquiries and requests for UNFPA publications; (b) the maintenance of the UNFPA mailing list in four official languages (English, French, Spanish and Arabic); and (c) the co-ordination of distribution arrangements for UNFPA publications and audio-visual aids. In addition, a reclassification of a General Service post from G-4 to G-5 for an Editorial Assistant is requested in recognition of the experience of the incumbent in performing this function.

Table I-II

Workload projections for publications of the
Information and Public Affairs Division

Publications	Annual Issues and Number of copies distributed per annum*		
	1979	1980	1981
Population - UNFPA newsletter (published in English, French, Spanish and Arabic)	12 issues/ 124 000 copies	12 issues/ 130 000 copies	12 issues/ 140 000 copies
Populi - quarterly journal (published in English, Spanish and Arabic)	4 issues/ 24 000 copies	4 issues/ 35 000 copies	4 issues/ 42 000 copies
Annual Report (processing of printed version) (published in English, French, Spanish and Arabic)	1 issue/ 10 500 copies	1 issue/ 11 000 copies	1 issue/ 11 000 copies
Official statements (published in English, French and Spanish)	3-4 issues/ 6 000 copies	3-4 issues 8 000 copies	5-6 issues 8 000 copies
Commitment - newsletter (published in English, French and Spanish)	4-5 issues/ 13 000 copies	2 issues/ 6 000 copies	2 issues/ 6 000 copies
Population Profiles (published in English, French and Spanish)	3 c. Profiles/ 19 000 copies	3-4c.Profiles/ 28 000 copies	6c.Profiles/ 35 000 copies
UNFPA brochures and flyers (published in English, French and Spanish)	3 issues/ 8 000 copies	3-4 issues/ 8 000 copies	5 issues 12 000 copies
Non-governmental organizations projects in the field of information and public affairs:			
Estimated number of projects	40	50	70
Number of media and non-governmental organizations	25	30	35
Programming and monitoring missions	4	4	6
Total funds for ongoing programmes and estimated demand ($ millions)	1.5	1.8	2.5

* Number of copies printed are over and above the number of copies distributed.

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C. <u>Programme III. Programme planning, appraisal and monitoring</u>

39. This Programme includes the Programme Division, the Office of Policy Analysis and Statistics and the Office of Evaluation. Table I-12 provides a summary of total estimated direct cost for 1981 as compared with 1980 appropriations and 1979 expenditures. Table I-14 shows the staffing proposals for Programme III for 1981.

<u>TABLE I-12</u>

<u>Summary of total estimated direct costs</u>
<u>Programme III. Programme planning, appraisal and monitoring</u>

	1981 estimates $	1980 appropriations $	1979 expenditures $	Per cent increases 1981/1980
Salaries and wages (gross)	3 541 842	2 911 301	2 279 280	21.7
Common staff costs	1 142 779	946 193	776 058	20.8
Travel and transportation	215 410	199 500	126 120	8.0
Other service costs	1 011 429	506 815	432 418	99.6
Total gross	5 911 460	4 563 809	3 613 876	29.5
Less:				
Income from staff assessment	865 980	718 686	582 848	20.5
Total net	5 045 480	3 845 123	3 031 028	31.2

1. <u>Programme Division</u>

40. The Programme Division consists of seven organizational units. The Technical Review and Interregional Projects Office, the Plans and Operations Office, the Africa Branch, the Asia and Pacific Branch, the Latin America and Caribbean Branch, the Mediterranean and Middle East Branch and the Europe Branch. The Division is headed by the Assistant Executive Director. Table I-13 shows the 1981 estimated direct costs, as compared with the 1980 appropriations and 1979 expenditures.

41. The Programme Division is responsible for programme planning, developing new programmes and projects for UNFPA funding, assisting Governments upon request in programme and project preparation, appraising and making funding recommendations on all incoming requests for financial assistance, monitoring the implementation of all approved projects and developing policies and guidelines in technical areas.

TABLE I-13

Estimated direct costs
Programme Division

	1981 estimates $	1980 appropriations $	1979 expenditures $	Per cent increase $
Salaries and wages (gross)	2 668 688	2 137 125	1 757 919	24.9
Common staff costs	851 100	723 679	529 905	17.6
Travel and transportation	191 500	169 500	104 600	13.0
Other services costs	794 085	381 431	296 658	108.2
Total gross	4 505 373	3 411 735	2 689 082	32.1
Less:				
Income from staff assessment	660 948	531 641	434 281	24.3
Total net	3 844 425	2 880 094	2 254 801	33.5

42. The functions of each of the branches in the Programme Division are as follows:

(a) The Technical Review and Interregional Projects Office analyzes country, regional, interregional and global programmes and projects from a technical point of view; processes all new interregional and global projects submissions; undertakes analyses of reports on planning, programming, monitoring and evaluation of projects and programmes; participates in UNFPA missions and develops recommendations for technical activities on a country, regional or interregional basis; and studies and develops programme operational policies related to technical areas of UNFPA work and prepares occasional review papers with programme implications;

(b) The Plans and Operations Office collects and synthesizes information on country and regional programmes; co-ordinates the selection, placement and career development of the UNFPA co-ordinators; advises on project budgetary and procurement practices; develops recommendations on programme operational policies; participates in and/or co-ordinates negotiations leading to multi-bilateral funding arrangements; and prepares the UNFPA work plan for submission to the Governing Council.

(c) The geographical branches of the Division have responsibility for all planning and programming of country and regional activities; supervise the implementation and reporting for all country and regional programmes and projects; participate in and/or co-ordinate planning, programme development and monitoring missions; maintain contacts with UNFPA field co-ordinators, UNDP Resident Representatives, Government officials, international agencies and non-governmental organizations on programme matters; process new project requests and reprogramme ongoing projects; analyze the technical, management and cost elements of project

proposals; negotiate and review plans of operation, before final project approval and allocations are made; and prepare project documentation for submission to the UNDP Governing Council.

43. Adjustments reflected in the 1981 staffing proposals in the Programme Division are shown in Table I-14, the distribution of posts by offices/branches is provided in Table I-15 and annual estimates of quantitative workload are shown in Table I-16. The Executive Director's staffing proposals for the Programme Division for 1981 include additional posts for four Professional staff, one at P-4 level and three at the P-1/P-2 level; five General Service staff at levels G-2/G-4; and reclassifications of eleven Professional posts, one from D-2 to ASG level, two posts from P-5 to D-1 level, four from P-4 to P-5 level, three posts from P-3 to P-4 level and one from P-2 to P-3 level. Justification for the reclassification of the Director level post (D-2) to Assistant Secretary-General level is presented in the introductory part of this document. Justifications for new posts and reclassifications of professionals in this Division are as follows:

(a) The Office of Plans and Operations requires an additional Planning and Operations Officer to participate in the preparation of the four-year programme of the Fund and the UNFPA Work Plan for submission to the Governing Council, as well as to co-ordinate negotiations leading to multi-bilateral funding arrangements.

(b) Three Professional posts at the P-1/P-2 level are requested for Programme Officers to strengthen the geographical branches of the Division in the Africa, Asia and Middle East branches. The new officers will enable the geographical branches of the Division to cope with the increasing workload and responsibility for planning and programming of country and regional activities, for following and reporting on country and regional projects and for processing of new project requests and reprogramming of ongoing ones.

(c) Five Programme Clerks at the G-2/G-4 level are requested to strengthen the clerical support for the programme monitoring activities of the Division in the geographical branches. The Programme Clerks will help to maintain programme records and assist the professionals of the Division on programme related activities and in the preparation of internal documentation for project assessment.

(d) The Executive Director requests the reclassification from P-5 to D-1 level of the Chiefs of the Africa and Mediterranean and Middle East Branches, in line with the plan proposed to the Council at its twenty-sixth session to reclassify all the geographical Branch Chiefs to D-1 level, as the programmes handled by these branches grow in size and complexity. The programme and management responsiblities of these two major branches of the Programme Division fully warrant this request. Branch Chiefs are responsible for the development and implementation of programme planning activities, the programming and monitoring elements of a large number of projects and programmes at the country and regional levels, as well as the supervision of a large professional and clerical staff.

Table I-14

Staffing proposals

Programme III. Programme planning, appraisal and monitoring

Category and level	Programme Division 1981 1980		Office of Policy Analysis and Statistics 1981 1980		Office of Evaluation 1981 1980		Total 1981 1980	
I. Professional and higher levels								
Assistant Executive Director (ASG)	1	1	-	-	-	-	1	1
Director (D-2)	-	-	-	-	-	-	-	-
Principal Officer (D-1)	6	4	1	1	1	1	8	6
Senior Officer (P-5)	7	5	2	2	-	-	9	7
First Officer (P-4)	12	11	4	4	2	2	18	17
Second Officer (P-3)	9	12	-	-	1	1	10	13
Associate Officer (P-2)	10	8	3	2	1	1	14	11
Subtotal	45	41	10	9	5	5	60	55
II. General Service								
Principal level (G-5)	10	10	2	2	1	1	13	13
Other levels	28	23	7	6	3	3	38	32
Subtotal	38	33	9	8	4	4	51	45
Grand total	83	74	19	17	9	9	111	100

Table I-15

Staffing proposals

Programme Division

Category and level	Geographical Branches											
	Direction 1981 1980		Africa Branch 1981 1980		Asia Branch 1981 1980		Latin America Branch 1981 1980		Med. and Middle East Branch 1981 1980		Europe Branch 1981 1980	
I. Professional and higher levels												
ASG	1	-	-	-	-	-	-	-	-	-	-	-
Director (D-2)	-	1	-	-	-	-	-	-	-	-	-	-
Senior Officer (D-1)	-	-	1	-	1	1	1	1	1	-	-	-
Senior Officer (P-5)	-	-	-	1	1	-	1	-	1	1	1	1
First Officer (P-4)	1	-	2	1	2	2	2	2	1	2	-	-
Second Officer (P-3)	-	1	2	3	3	4	1	1	1	1	-	-
Associate Officer (P-1/2)	-	-	4	3	2	1	1	2	2	1	-	-
Subtotal	2	2	9	8	9	8	6	6	6	5	1	1
II. General Service												
Principal level (G-5)	1	1	1	1	2	2	2	2	1	1	-	-
Other levels	2	1	6	5	5	4	3	3	3	2	1	1
Subtotal	3	2	7	6	7	6	5	5	4	3	1	1
GRAND TOTAL	5	4	16	14	16	14	11	11	10	8	2	2

Table I-15 (cont'd.)

Category and level	Technical Review and Interregional Project office		Plans and Operations office		Total posts	
	1981	1980	1981	1980	1981	1980
I. Professional and higher levels						
ASG	-	-	-	-	1	-
Director (D-2)	-	-	-	-	-	1
Senior Officer (D-1)	1	1	1	1	6	4
Senior Officer (P-5)	3	2	-	-	7	5
First Officer (P-4)	3	4	1	-	12	11
Second Officer (P-3)	2	2	-	-	9	12
Associate Officer (P-1/2)	-	-	1	1	10	8
Subtotal	9	9	3	2	45	41
II. General Service						
Principal level (G-5)	2	2	1	1	10	10
Other levels	6	6	2	1	28	23
Subtotal	8	8	3	2	38	33
GRAND TOTAL	17	17	6	4	83	74

Table I-16

Annual estimates of quantitative workload - Programme Division

Technical Review and Interregional Projects Office	1979	1980	1981
1. Technical appraisal and programme support to country and regional programmes			
1.1 Project proposals and related documents reviewed by technical units (including new and ongoing projects, expert and agency reports):			
Population education and communications	340	395	475
Health and family planning	350	400	450
Social and demographic research	300	350	400
Population statistics	290	340	390
Women and youth	130	250	300
Total	1 410	1 735	2 015
1.2 Programming and follow-up missions	30	53	69
1.3 Basic needs missions (can include more than one member of the technical units)	5	12	16
2. Programme support to interregional and global projects	329	380	410

Table I-16 (cont'd.)

Plans and Operations Office	1979	1980	1981
1. Programme planning			
1.1 Reports on project pipeline of country projects, regional projects and global summaries	24	40	40
Man/months required	6	8	8
1.2 Reports on projects funded in priority countries by region and globally	12	12	12
man/months required	1	1	1
1.3 Co-ordination of information for computerization of projects pipeline (man/months)	2	6	6
1.4 Preparation of UNFPA Work Plan and Executive Director's Annual Report (man/months)	2	3	3
1.5 Multi-bi programme co-ordination (man/months)	12	6	6
2. Programme operations			
2.1 Field staff backstopping and coordination (man/months)	12	18	18
2.2 Law and population projects appraised and monitored	24	28	30
2.3 Co-ordination of project implementation with United Nations agencies: Meetings per year	75	75	75
Man/months	3	3	3
2.4 Analyses/responses to technical inquiries on procurement including contraceptives	200	250	275
2.5 Review and revision of operating policies (man/months)	2	3	3
3. Field statistics			
3.1 Number of co-ordinator offices	36	36	39
3.2 Number of regional liaison offices	4	4	3
3.3 Number of national and local professional field staff in co-ordinator's offices	70	75	85
3.4 Regional and global meetings of field staff organized	3	3	3

Table I-16 (cont'd)

Geographical branch - AFRICA	1979	1980	1981
Workload forecast			
1. Estimated number of approved and anticipated projects to be appraised and monitored			
1.1 Estimated number of projects	165	280	320
1.2 Expected number of country programmes to be submitted to the Governing Council	11	10	10
1.3 Estimated number of projects to be directly executed	25	50	75
1.4 Total funds of ongoing programme and estimated demands for funds ($ millions)	28	30	36
2. Programme support statistics			
2.1 Expected number of project proposals to be appraised	120	130	150
2.2 Number of tripartite reviews	63	91	110
2.3 Number of annual country reviews	10	15	17
2.4 Number of needs assessment missions	7	8	10
2.5 Number of programming and monitoring missions	68	67	75
2.6 Projected number of man-months consultations on programmes and projects at headquarters	26	30	35
3. Field statistics			
3.1 Number of countries in the area	43	43	43
3.2 Number of priority countries	17	17	17
3.3 Number of UNFPA field co-ordinators	10	10	11

Table I-16 (cont'd.)

Geographical branch - ASIA	1979	1980	1981
Workload forecast			
1. Estimated number of approved and anticipated projects to be appraised and monitored			
1.1 Estimated number of projects	280	300	330
1.2 Expected number of country programmes to be submitted to the Governing Council	2	10	6
1.3 Estimated number of projects to be directly executed	120	123	140
1.4 Total funds of ongoing programme and estimated demands for funds ($ millions)	60	65	80
2. Programme support statistics			
2.1 Expected number of project proposals to be appraised	224	280	325
2.2 Number of tripartite reviews	131	144	170
2.3 Number of annual country reviews	23	23	25
2.4 Number of needs assessment missions	5	8	5
2.5 Number of programming and monitoring missions	25	26	35
2.6 Projected number of man-months consultations on programmes and projects at headquarters	35	39	50
3. Field statistics			
3.1 Number of countries in the area	25	36	36
3.2 Number of priority countries	13	14	14
3.3 Number of UNFPA field co-ordinators	13	14	15

Table I-16 (contd.)

Geographical branch - EUROPE	1979	1980	1981
Workload forecast			
1. Estimated number of approved and anticipated projects to be appraised and monitored			
1.1 Estimated number of projects	50	60	65
1.2 Expected number of country programmes to be submitted to the Governing Council	1	–	2
1.3 Estimated number of projects to be directly executed	32	34	34
1.4 Total funds of ongoing programme and estimated demands for funds ($ millions)	2	2	3
2. Programme support statistics			
2.1 Expected number of project proposals to be appraised	26	30	50
2.2 Number of tripartite reviews	1	2	5
2.3 Number of annual country reviews	1	2	2
2.4 Number of needs assessment missions	–	–	–
2.5 Number of programming and monitoring missions	3	4	7
2.6 Projected number of man-months consultations on programmes and projects at headquarters	25	30	35
3. Field statistics			
3.1 Number of countries in the area	10	10	10
3.2 Number of priority countries	–	–	–
3.3 Number of UNFPA field co-ordinators	–	–	–

Table I-16 (cont'd.)

Geographical branch - MEDITERRANEAN AND MIDDLE EAST Workload forecast	1979	1980	1981
1. Estimated number of approved and anticipated projects to be appraised and monitored			
1.1 Estimated number of projects	117	125	148
1.2 Expected number of country programmes to be submitted to the Governing Council	3	4	5
1.3 Estimated number of projects to be directly executed	20	25	30
1.4 Total funds of ongoing programme and estimated demands for funds ($ millions)	25	28	39
2. Programme support statistics			
2.1 Expected number of project proposals to be appraised	107	120	125
2.2 Number of tripartite reviews	15	16	26
2.3 Number of annual country reviews	6	8	10
2.4 Number of needs assessment missions	6	6	5
2.5 Number of programming and monitoring missions	11	15	18
2.6 Projected number of man-months consultations on programmes and projects at headquarters	23	28	30
3. Field statistics			
3.1 Number of countries in the area	23	23	23
3.2 Number of priority countries	6	6	6
3.3 Number of UNFPA field co-ordinators	6	7	7

<u>Table I-16</u> (con'd.)

<u>Geographical branch</u> - LATIN AMERICA	1979	1980	1981
<u>Workload forecast</u>			
1. Estimated number of approved and anticipated projects to be appraised and monitored			
1.1 Estimated number of projects	219	240	255
1.2 Expected number of country programmes to be submitted to the Governing Council	10	7	8
1.3 Estimated number of projects to be directly executed	61	72	78
1.4 Total funds of ongoing programme and estimated demands for funds ($ millions)	24.24	30.9	32
2. <u>Programme support statistics</u>			
2.1 Expected number of project proposals to be appraised	100	120	135
2.2 Number of tripartite reviews	16	34	42
2.3 Number of annual country reviews	-	4	4
2.4 Number of needs assessment missions	4	3	-
2.5 Number of programming and monitoring missions	30	39	50
2.6 Projected number of man-months consultations on programmes and projects at headquarters	30	32	38
3. <u>Field statistics</u>			
3.1 Number of countries in the area	31	31	31
3.2 Number of priority countries	4	4	4
3.3 Number of UNFPA field co-ordinators	8	6	6
Number of international prog. assistants	-	1	2

(e) The reclassification of a Technical Officer from P-4 to P-5 is requested for a specialist in population education and communication in recognition of the enlarged responsibilities and workload of the incumbent in this field. The increasing programme size and complexity in the field of population education and communications fully warrant this request.

(f) The reclassification of eight Programme Officers posts, three posts from P-4 to P-5 for Senior Programme Officers, and four posts from P-3 to P-4 for experienced officers in the geographical branches and in the Office of the Chief of Programme Division and one post from P-2 to P-3 for an officer in the Latin America Branch in recognition of the increased responsibilities and experience in technical and administrative project matters in rapidly growing population programmes.

2. Office of Policy Analysis and Statistics

44. The Office of Policy Analysis and Statistics is concerned with major population issues connected with the over-all, long-term policies of the Fund. It is responsible for the collection and analysis of relevant data on population assistance; collaboration with other institutions and organizations in studies and research on topics of concern to the Fund; analysis of the proceedings and resolutions of various international organizations for their implications to UNFPA; preparation of substantive reports; and technical advice to the Executive Director. The Chief of the Office supervises two sections, the Policy Analysis Section and the Statistical Section. Table I-17 provides the 1981 estimated direct costs, as compared with the 1980 appropriations and the 1979 expenditures. Table I-14 shows the staffing proposals for 1981.

45. The functions of the sections within the Office of Policy Analysis and Statistics are as follows:

(a) The Policy Analysis Section identifies major policy issues relevant to the work of UNFPA and develops alternatives; collects and analyzes relevant data and interprets research findings on population that are related to policy formulation and implementation of population programmes; initiates the preparation of substantive reports and sector papers highlighting developments in the areas of population assistance covered by UNFPA; collaborates with universities and other academic institutions in initiating or undertaking special studies for the Fund; maintains liaison with appropriate divisions of other United Nations, international and non-governmental organizations on policy analysis and statistical matters of interest to UNFPA; and convenes and participates in policy analysis and statistical seminars relevant to the work of the Fund, and disseminates the findings.

(b) The Statistical Section prepares a glossary of UNFPA population programmes; maintains and disseminates fact sheets on all relevant aspects of UNFPA activities; develops special tabulations and analyses of UNFPA programme data; collects and analyzes statistical reports on population assistance provided by multilateral, bilateral and non-governmental organizations; collects and analyzes data on national inputs into population programmes; and maintains demographic and socio-economic data for regions and countries.

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Table I-17

Estimated direct costs
Office of Policy Analysis and Statistics

	1981 estimates $	1980 appropriations $	1979 expenditures $	Per cent increase 1981/1980
Salaries and wages (gross)	580 790	510 749	308 729	13.7
Common staff costs	204 326	163 384	149 960	25.1
Travel and transportation	16 500	15 000	14 230	10.0
Other service costs	156 010	95 160	87 239	63.9
Total gross	957 626	784 293	560 158	22.1
Less:				
Income from staff assessment	139 670	127 994	87 987	9.1
Total net	817 956	656 299	472 171	24.6

46. Adjustments reflected in the 1981 staffing proposals in the Office of Policy Analysis and Statistics include a new professional post at the P-1/P-2 level for an Assistant Policy Research Officer. The professional officer will be responsible for the preparation of reports on population issues, in relation to development efforts as perceived by Governments, and on the formulation and implementation of population policies. The officer will also assist in the preparation of data sheets and summary information for the publication of policy compendia for all countries. An additional G-2/G-4 clerk/typist is also included to assist the professionals in this office.

47. Table I-18 shows highlights of the work programme of the Policy Analysis and Statistics Office for the period 1980-1981. The Office will conduct a series of policy guidelines studies, consisting of a review of the literature and of currently available methods, the development of case studies and the convening of ad hoc technical meetings. The findings of the studies will be used to develop policy guidelines for UNFPA assistance.

TABLE I-18

Work-load of the Office of Policy Analysis and Statistics,
1980-1981

Activities	Number of Activities	
	1980	1981
I. Development and Revision of Policies and Procedures of UNFPA	5 policy areas	5 policy areas
II. Preparation and Publication of Policy Development Studies: Incentive schemes for family planning; report of technical working group meeting on planned population distribution; policy implications of factors affecting fertility; comparative study on administration of family planning programmes; measurement of performance of multi-functional family planning services; case studies on integrated family planning programmes with rural development modelling; population and social welfare measures; study of the population impact of development projects; primary health care and population; contraceptive technological development; social and economic aspects of aging.	6 studies of 50 pages each with circulation of 2,000	6 studies of 50 pages each with circulation of 2,000
III. Policy Research and Technical Papers: Population, resources, environment and development; strategies for the year 2000; record of UNFPA operations in the past ten years; case studies on impact of development projects on population; research on migration including studies on "million" cities; study on social dynamics of family planning delivery systems; historical analysis of transmigration; empirical study of inter-relationship between demographic and developmental variables; comparative analysis of policy-relevant demographic factors in developing countries; development of population policy manuals; population and social welfare measures; Nigerian fertility case study; studies on social and economic aspects of aging.	6 research topics involving extensive technical backstopping	7 research topics involving extensive technical backstopping

Table I-18 (cont'd.)

Activities	Number of Activities	
	1980	1981
IV. Ad Hoc Technical Meetings on Policy Issues: Management of transmigration; population policy seminar; population and employment policies; population, resources, environment and development; development of population policy manuals; population and social welfare measures; social and economic aspects of aging; infant and child mortality.	4 meetings	4 meetings
V. Arranging Public Fora to Prepare and Present Policy Statements in Academic Community and International Meetings	6 policy statements	6 policy statements
VI. Participation and Technical Support to Inter-agency Working Groups and Task Forces	6 working groups	6 working groups
VII. Preparation, Publication and Distribution of Population Policy Compendia	24 country reports with circulation of 2,000 ea.	24 country reports with circulation of 2,000 ea.
VIII. Glossary of Approved UNFPA-supported Projects	35 project descriptions with circulation of 1,000 per month	35 project descriptions with circulation of 1,000 per month
IX. UNFPA Fact Sheets	50 sheets: circulation of 1,000	50 sheets: circulation 1,000
X. International Population Assistance Data Bank	150 country data sets	150 country data sets
XI. Needs Assessment Data Bank	6 country data sets	6 country data sets
XII. Information System on UNFPA Projects	Computerization of 1,000 projects records; including 15 ad hoc reports per month	Computerization of 2,000 projects records; including 15 ad hoc reports per month

3. Office of Evaluation

48. The Office of Evaluation is concerned with the substantive evaluation of programmes and projects funded by UNFPA, so as to determine the extent to which UNFPA programmes are meeting their goals, and thus improving the quality of UNFPA programmes and projects. Table I-19 provides the 1981 estimated direct costs, as compared with the 1980 appropriations and the 1979 expenditures. Table I-14 shows the staffing proposals for 1981.

49. The Office of Evaluation, under the supervision of its Chief, undertakes external and internal evaluation as objective and independent in-depth analyses of UNFPA-funded programmes and projects or of specific problem areas within them; acts as the secretariat for missions for external evaluations and disseminates the evaluation reports; analyzes and makes recommendations on evalution reports to the Policy and Programme Committee; participates in the decision-making process on requests for UNFPA funding, based on the experience gained through evaluations; is responsible for substantive and procedural aspects of UNFPA evaluation systems; and co-operates on matters of evaluation with countries and organizations.

50. Table I-20 provides estimated annual workload indicators of the Office of Evaluation. It should be noted that the duration of individual evaluations varies considerably: while the evaluation of a country project may in average require four to five months, the evaluation of a large-scale country programme, or of an intercountry programme may last between one and two years. An evaluation is completed only when its government and organizations concerned have taken a position on its recommendations, and when the Executive Director has made a relevant decision. Thus, the conducting of an evalution and the finalization of the report do not normally take place in the same calendar year, and evaluation work does not render itself easily to reporting on a yearly basis. Large-scale evaluations require about eight man/months work of any evaluation officer. Since individual evaluations, however, last considerably longer, an evaluation officer normally has two, sometimes three concurrent assignments. The amount of time required annually in order to implement general recommendations of UNFPA evaluations into UNFPA's programming work cannot be quantified.

Table I-19

Estimated direct costs
Office of Evaluation

	1981 estimates $	1980 appropriations $	1979 expenditures $	Per cent increase 1981/1980
Salaries and wages (gross)	292 364	263 427	212 630	11.0
Common staff costs	87 353	59 130	96 193	47.7
Travel and transportation	7 410	15 000	7 290	(50.6)
Other service costs	61 334	30 224	48 521	103.0
Total gross	448 461	367 781	364 634	21.9
Less: Income from staff assessment	65 362	59 051	60 580	10.7
Total net	383 099	308 730	304 054	24.1

Table I-20

Estimated annual workload indicators

Office of Evaluation

	1979	1980	1981
Evaluation mission (each one requiring about 8 m/m staff time)	5	6	7
Evaluation consultants	9	16	20
Research studies and internal evaluations	2	2	2
Inter-agency meetings on evaluation matters	3	3	4
Evaluation mission reports	4	6	4

II. UNFPA FIELD CO-ORDINATOR AND LIAISON OFFICER BUDGETS

51. The field co-ordinator posts are not part of a permanent field establishment. They are transferred from country to country as the needs of different country programmes dictate. As approved by the Governing Council at its sixteenth session, the budgets of the UNFPA field co-ordinators are included in the UNFPA administrative and programme support budget document for information purposes only. The field co-ordinators are financed from project funds because they are directly related to projects, and therefore their costs are not included in the administrative budget appropriation requested in other parts of this document. At the twenty-sixth session, the Council reaffirmed that UNFPA should continue this practice.

A. Programme objectives

52. UNFPA field co-ordinators are assigned to countries where a number of population projects are under way or contemplated. As a rule, UNFPA tries to place a co-ordinator in every country in which it has, or plans to have a country programme calling for assistance over a number of years. In areas where UNFPA has fewer projects, or where projects are in the formulation stage, co-ordinators are assigned responsibility for representing UNFPA in several countries. Field co-ordinator functions include: furnishing assistance to Governments in project development and design; participating in inter-agency programming and monitoring during the course of implementation; assisting the UNDP Resident Representative on projects executed under direct financing arrangements with national Executing Agencies; and acting as senior adviser to UNDP Resident Representatives on population matters.

53. The field co-ordinators are assigned to the staff of the UNDP Resident Representative, who provides whatever administrative assistance is necessary, such as office space, office supplies and services. A field co-ordinator project budget is prepared by the Resident Representative each year and submitted to UNFPA headquarters for approval. It includes funds for salaries and wages for the field co-ordinator and administrative support personnel, travel and transportation, and equipment and miscellaneous supplies, and services. New field co-ordinators are appointed as employees of the United Nations Development Programme under the 200 series of the United Nations Staff Regulations and Rules.

54. In 1979 UNFPA established liaison officer posts for regional programmes in four regions: Africa, Asia, Latin America and the Middle East and Mediterranean. Regional liaison officer functions include: explaining UNFPA policies and mandates on regional activities to Governments; assisting organizations of the United Nations system and non-governmental organizations in the technical formulation of regional projects; assisting and advising UNFPA Headquarters in the appraisal of regional projects; assisting in the monitoring of regional projects and co-ordinating UNFPA-sponsored meetings to review the regional programme; and maintaining relations with bilateral and other donors to regional population programmes. In 1980 UNFPA liaison officers were posted in Bangkok, Santiago, and Nairobi, and the post in

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Beirut was discontinued.

55. Field co-ordinator and liaison officer budgets are financed from project funds, rather than from appropriations in the administrative budget. However, their costs are maintained within the ceiling of 8.9 per cent of the approval authority for the year, established by the Executive Director for the administrative and programme support budget at headquarters and for field co-ordinator and liaison officer budgets in the field. All budgetary information necessary for review of these expenditures is made available in this document.

B. Details of expenditure estimates

56. Table II-1 shows a summary of 1981 expenditure estimates of the UNFPA field staff as compared to the 1980 budgets. The number of field co-ordinator and liaison officer posts established for 1980 are 40 and will increase to 42 in 1981. Changes reported in this document include: (i) two new field co-ordinator posts to be established in Mozambique and Papua New Guinea in 1981; (ii) the liaison officer post for regional programmes for the Middle East and Mediterranean region has been discontinued and a new field co-ordinator's office will be opened in the Sudan; (iii) the field co-ordinator in Honduras, included in the 1980 budget estimates, has been replaced by a national programme officer; and (iv) in 1980 a new field co-ordinator's office has been established in China. The total projected expenditures for 1981 for the field co-ordinator and liaison officer posts amount to $5.5 million, as compared to the 1980 budgets of $4.8 million, an increase of 15.6 per cent from the previous level, reflecting increases in the number of field posts at the international and national levels and inflationary increases in local salary scales, cost of travel and transportation, office equipment and other operating services (rental of premises, utilities, communications).

C. Staffing table

57. Table II-2 and II-3 show the UNFPA field staff in the Professional categories by post level and countries. The UNFPA field staffing table contemplates 39 field co-ordinator posts and 3 regional liaison officer posts in 1981. Geographically, the field co-ordinator posts are distributed as follows: 11 co-ordinators in Africa, 15 in Asia and the Pacific, 6 in Latin America and the Caribbean and 7 in the Middle East and Mediterranean.

TABLE II-1

Summary of field co-ordinator and liaison officer expenditures estimates for 1981 and budgets for 1980

| | Project personnel co-ordinator | | Adm. and programme support staff | | Travel | | Equipment | | Other Service costs | | Total | | Per cent increase |
	1981	1980	1981	1980	1981	1980	1981	1980	1981	1980	1981	1980	1981/1980
AFRICA													
Cameroon	61 912	56 800	38 892	34 725	17 250	15 000	25 851	24 160	7 380	6 560	151 285	137 245	10.2
Ivory Coast	69 760	64 000	84 448	75 400	16 100	14 000	23 005	21 500	9 450	8 400	202 763	183 300	10.8
Kenya	58 860	54 000	49 549	44 240	17 250	15 000	8 560	8 000	7 875	7 000	142 094	128 240	10.8
Madagascar	60 135	55 170	31 360	28 000	16 330	14 200	14 445	13 500	9 562	8 500	131 832	119 370	10.4
Mozambique	60 000	-	28 000	-	16 000	-	14 000	-	9 000	-	127 000	-	-
Nigeria	38 150	35 000	74 536	66 550	6 900	6 000	20 865	19 500	6 187	5 500	146 638	132 550	10.6
Senegal	49 050	45 000	43 680	39 000	18 400	16 000	26 964	25 200	18 562	16 500	156 656	141 700	10.6
Swaziland	53 420	49 010	26 880	24 000	18 239	15 860	7 490	7 000	7 875	7 000	113 894	102 870	10.7
Tanzania	29 430	27 000	20 160	18 000	9 200	8 000	8 025	7 500	8 663	7 700	75 478	68 200	10.7
Zaire	67 580	62 000	26 880	24 000	13 800	12 000	8 025	7 500	11 250	10 000	127 535	115 500	10.4
Zambia	46 325	42 500	33 578	29 980	16 859	14 660	11 047	10 325	14 063	12 500	121 872	109 965	10.8
Regional Liaison Office	38 150	35 000	20 160	18 000	13 800	12 000	23 005	21 500	9 562	8 500	104 677	95 000	10.1*

TABLE II-1 (continued)

	Project personnel co-ordinator		Adm. and programme support staff		Travel		Equipment		Other Service costs		Total		Per cent increase
	1981	1980	1981	1980	1981	1980	1981	1980	1981	1980	1981	1980	1981/1980
ASIA AND THE PACIFIC													
Afghanistan	43 328	39 750	31 864	28 450	8 625	7 500	18 190	17 000	3 938	3 500	105 945	96 200	10.2
Bangladesh	80 551	73 900	30 604	27 325	5 060	4 400	23 808	22 250	10 181	9 050	150 204	136 925	9.7
China	52 320	48 000	43 680	39 000	13 800	12 000	5 350	5 000	9 000	8 000	125 150	112 000	11.7
Fiji	49 050	45 000	36 960	33 000	14 950	13 000	10 700	10 000	6 188	5 500	115 848	106 500	10.7
India	52 865	48 500	52 080	46 500	10 465	9 100	10 647	9 950	10 902	9 690	136 959	123 740	10.7
Indonesia	55 045	50 500	51 827	46 274	8 625	7 500	7 570	7 075	17 381	15 450	140 448	126 799	10.8
Korea	59 950	55 000	71 456	63 800	8 970	7 800	16 371	15 300	8 325	7 400	165 072	149 300	10.6
Malaysia	41 965	38 500	50 243	44 860	15 893	13 820	7 704	7 200	6 187	5 500	121 992	109 880	11.0
Nepal	32 700	30 000	14 112	12 600	9 200	8 000	41 516	38 800	8 157	7 250	105 685	96 650	9.4
Papua New Guinea	50 000	-	36 000	-	13 500	-	10 700	-	7 000	-	117 200	-	-
Pakistan	39 240	36 000	32 872	29 350	17 250	15 000	17 281	16 150	5 681	5 050	112 324	101 550	10.6
Philippines	70 796	64 950	24 091	21 510	5 589	4 860	13 097	12 240	9 608	8 540	123 181	112 100	9.9
Sri Lanka	35 970	33 000	10 416	9 300	8 303	7 220	14 124	13 200	7 143	6 350	75 956	69 070	10.0
Thailand	56 680	52 000	51 632	46 100	13 800	12 000	16 125	15 070	4 669	4 150	142 906	129 320	10.5
Viet Nam	65 400	60 000	35 772	31 939	13 800	12 000	14 091	13 169	15 979	14 200	145 038	131 308	10.5
Regional Liaison Office	51 230	47 000	13 440	12 000	13 225	11 500	4 708	4 400	4 838	4 300	87 441	79 200	10.4

TABLE II-1 (continued)

	Project personnel co-ordinator		Adm. and programme support staff		Travel		Equipment		Other Service costs		Total		Per cent increase
	1981	1980	1981	1980	1981	1980	1981	1980	1981	1980	1981	1980	1981/1980
LATIN AMERICA AND THE CARIBBEAN													
Colombia	51 230	47 000	55 216	49 300	14 605	12 700	8 828	8 250	7 650	6 800	137 529	124 050	10.9
El Salvador	43 600	40 000	53 760	48 000	1 150	1 000	10 700	10 000	7 425	6 600	116 635	105 600	10.5
Jamaica	43 600	40 000	40 320	36 000	13 800	12 000	5 457	5 100	5 063	4 500	108 240	97 600	11.0
Haiti	60 495	55 500	26 880	24 000	3 450	3 000	10 700	10 000	5 400	4 800	105 835	97 300	8.8
Mexico	59 950	55 000	102 215	91 263	6 900	6 000	24 642	23 030	11 925	10 600	205 632	185 893	10.6
Paraguay	49 704	45 600	27 664	24 700	8 855	7 700	2 247	2 100	9 788	8 700	98 258	88 800	10.7
Regional Liaison Office	69 760	64 000	48 384	43 200	17 250	15 000	4 815	4 500	7 875	7 000	148 084	133 700	10.8
MEDITERRANEAN AND THE MIDDLE EAST													
Egypt	39 240	36 000	31 360	28 000	9 200	8 000	11 770	11 000	9 000	8 000	100 570	91 000	10.5
Jordan	93 740	86 000	77 573	69 262	13 800	12 000	15 408	14 400	14 063	12 500	214 584	194 202	10.5
Morocco	73 030	67 000	68 088	60 793	8 050	7 000	11 289	10 550	10 688	9 500	171 145	154 843	10.5
Dem. Rep. Yemen	58 860	54 000	23 184	20 700	4 784	4 160	3 745	3 500	11 250	10 000	101 823	92 360	10.3
Sudan	43 600	40 000	31 360	28 000	9 200	8 000	14 980	14 000	9 000	8 000	108 140	98 000	10.4*
Tunisia	92 650	85 000	50 725	45 290	12 075	10 500	6 420	6 000	9 000	8 000	170 870	154 790	10.4
Turkey	38 150	35 000	75 040	67 000	13 800	12 000	14 178	13 250	3 375	3 000	144 543	130 250	11.0
Grand Total	2287 471	1997 680	1776 941	1529 411	498 102	407 480	568 443	508 169	376 104	320 090	5506 961	4762 870	15.6

* Funded for partial year only in 1980.

TABLE II-2

Summary of field post levels

Post level	1981	1980
Principal Officer (L-6)	6	5
Senior Officer (L-5)	15	15
First Officer (L-4)	15	14
Second Officer (L-3)	6	6
Total:	42	40

Table II-3

1981 field co-ordinator levels by country

COUNTRY	L-6	L-5	L-4	L-3
Afghanistan	-	-	1	-
Bangladesh	-	1	-	-
Cameroon	-	1	-	-
China	-	-	1	-
Colombia	-	-	1	-
El Salvador	-	-	1	-
Egypt	-	-	1	-
Fiji	-	-	1	-
Haiti	1	-	-	-
India	1	-	-	-
Indonesia	-	1	-	-
Ivory Coast	-	1	-	-
Jamaica	-	1	-	-
Jordan	1	-	-	-
Kenya	-	1	-	-
Madagascar	-	1	-	-
Malaysia	-	-	-	1
Mexico	-	-	1	-
Morocco	1	-	-	-
Mozambique	-	-	1	-
Nepal	-	-	-	1
Nigeria	-	-	-	1
Pakistan	-	-	-	1

Table II-3 (cont'd.)

COUNTRY	L-6	L-5	L-4	L-3
Papua New Guinea	-	-	1	-
Paraguay	-	-	1	-
Philippines	-	1	-	-
Republic of Korea	-	-	1	-
Senegal	-	1	-	-
Sri Lanka	-	-	-	1
Sudan	-	-	1	-
Swaziland	-	1	-	-
Tanzania	-	-	-	1
Thailand	-	1	-	-
Tunisia	1	-	-	-
Turkey	-	1	-	-
Viet Nam	1	-	-	-
Democratic Yemen	-	1	-	-
Zaire	-	-	1	-
Zambia	-	-	1	-
Total :	6	13	14	6

1980 Liaison officer post level

	L-5	L-4
Africa (Nairobi)	1	-
Asia (Bangkok)	1	-
Latin America (Santiago)	-	1
Total :	2	1

ANNEX A

Table 1 - Summary of expenditure estimates for 1981 appropriations for 1980 and expenditures for 1979

Table 2 - Detailed expenditure estimates for 1981, appropriations for 1980 and expenditures for 1979

Table 3 - Summary of requested posts for 1981 in comparison to 1980

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Annex A

Table 1

Summary of expenditure estimates for 1981, appropriations for 1980 and expenditures for 1979

	1981 estimates $	1980 appropriations $	1979 expenditures $	Per cent increase 1981/1980
Section 1 - Salaries and wages (adjusted gross estimates	5 669 207	4 681 035	3 701 928	21.1
Section 2 - Common staff costs	1 768 290	1 416 990	1 352 823	24.8
Section 3 - Travel and transport	330 000	295 000	200 121	11.9
Section 4 - Permanent equipment	80 000	40 000	20 936	100.0
Section 5 - Other general expenses	1 508 170	904 670	795 417	66.7
Section 6 - Reimbursement to the United Nations and UNDP	570 820	459 200	215 262	24.3
TOTAL GROSS	9 926 487	7 796 895	6 286 487	27.3
Less:				
Section 7 - Estimated income	1 405 340	1 124 198	955 205	25.0
TOTAL NET	8 521 147	6 672 697	5 331 227	27.7

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Annex A

Table 2

Detailed expenditure estimates for 1981, appropriations
for 1980 and expenditure for 1979

Section and object of expenditure	1981 estimates $	1980 appropriations $	1979 expenditures $	Per cent increase 1981/1980 %
Section 1 – Salaries and wages				
1.1 Established posts (adjusted gross estimate)	5 453 207	4 481 535	3 601 013	21.7
1.2 Temporary assistance	44 000	37 500	15 681	17.3
1.3 Consultants	130 000	130 000	50 735	-
1.4 Overtime	42 000	32 000	34 499	31.3
Subtotal	5 669 207	4 681 035	3 701 928	21.1
Section 2 – Common staff costs				
2.1 Dependency allowances	90 000	82 100	74 908	9.6
2.2 Assignment allowances	4 000	2 400	3 139	6.6
2.3 Representation allowances	10 000	8 200	8 200	2.1
2.4 Contributions – pension fund	749 400	595 422	498 093	25.8
2.5 Contribution – medical	80 290	67 628	52 032	18.7
2.6 Education grants	69 100	63 365	56 979	9.1
2.7 Home leave travel	135 250	70 875	102 159	90.8
2.8 Travel on appointment, reassignment or separation and related expenses	80 000	38 000	101 106	11.1
2.9 Installation allowance	55 000	45 000	20 040	22.2
2.10 Repatriation grants	20 000	10 000	16 663	50.0
2.11 Reimbursement national income tax	463 250	425 000	416 324	9.0
2.12 Staff training programme	12 000	9 000	3 180	33.3
Subtotal	1 768 290	1 416 990	1 352 823	24.7

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Annex A

Table 2 (cont.'d.)

Section and object of expenditure	1981 estimates $	1980 appropriation $	1979 expenditure $	Per cent increase 1981/1980 %
Section 3 - Travel and transportation				
3.1 Travel on official business	330 000	295 000	200 121	11.9
Subtotal	330 000	295 000	200 121	11.9
Section 4 - Permanent equipment				
4.1 Office equipment	80 000	40 000	20 936	100.0
Subtotal	80 000	40 000	20 936	100.0
Section 5 - Other general expenses				
5.1 Contractual translation	5 000	4 800	2 805	4.2
5.2 Contractual printing	58 700	51 600	44 373	13.7
5.3 Computer services	84 000	72 970	42 400	15.1
5.4 External audit	30 470	27 700	8 784	10.1
5.5 Rental and maintenance of premises	990 000	507 600	325 455	95.0
5.6 Communications	238 000	148 500	291 440	60.3
5.7 Hospitality	6 000	4 500	6 122	33.3
5.8 Rental and maintenance of office equipment	28 000	24 000	15 065	16.7
5.9 Office supplies and services	52 000	48 000	46 000	8.3
6.0 Library books and periodicals	16 000	15 000	12 973	6.7
Subtotal	1 508 170	904 670	795 417	66.7

Annex A

Table 3

Summary of requested posts for 1981 in comparison to 1980
(including reclassification of existing posts)

Organizational structure	Post level	1981 requested posts	1980 established posts	1981 salaries and wages (gross est.) $
	Executive Director (USG)	1	1	76 030
	Deputy Executive Director (ASG)	1	1	67 430
	Principal Officer (D-1)	1	1	52 450
Office of the Executive Director	Senior Officer (P-5)	2	2	96 220
	First Officer (P-4)	4	2	174 080
	Second Officer (P-3)	-	2	-
	Assistant Officer (P-1/P-2)	2	1	39 420
	Subtotal	11	10	470 930
	Principal General Service (G-5)	3	2	62 160
	Other General Service levels	7	7	114 540
	Subtotal	10	9	176 700
	TOTAL	21	19	647 630

Annex A

Table 2 (cont'd.)

tion and object of expenditure	1981 estimates $	1980 appropriations $	1979 expenditure $	Per cent increase 1981/1980 %
tion 6 – Reimbursement to the United Nations and UNDP				
Reimbursement to the United Nations and UNDP	570 820	459 200	215 262	24.3
Subtotal	570 820	459 200	215 262	24.3
Total gross	9 926 487	7 796 895	6 286 487	27.3
ss:				
tion 7 – Estimated income				
1 Income from staff assessment	1 405 340	1 124 198	955 260	25.0
Total net	8 521 147	6 672 697	5 331 227	27.7

Annex A

Table 3 (continued)

Organizational structure	Post level	1981 requested posts	1980 established posts	1981 salaries and wages (Gross est.) $
	Principal Officer (D-1)	1	1	52 450
	Senior Officer (P-5)	1	1	48 110
	First Officer (P-4)	2	2	67 720
Administration and Finance Division	Second Officer (P-3)	4	2	106 420
	Associate Officer (P-2)	2	2	49 040
	Subtotal	10	8	323 740
	Principal General Service (G-5)	13	10	270 240
	Other General Service levels*	16	13	273 120
	Subtotal	29	23	543 360
	TOTAL	39	31	867 100
	Director (D-2)	1	1	57 300
	Senior Officer (P-5)	1	1	41 530
	First Officer (P-4)	1	1	38 930
Information and Public Affairs Division	Second Officer (P-3)	2	2	56 340
	Subtotal	5	5	194 100
	Principal General Service (G-5)	1	–	20 720
	Other General Service levels	3	3	51 210
	Subtotal	4	3	71 930
	TOTAL	9	8	266 030

Annex A

Table 3 (continued)

Organizational structure	Post level	1981 requested posts	1980 established posts	1981 salaries and wages (gross est.) $
Office of Policy Analysis and Statistics	Principal Officer (D-1)	1	1	51 070
	Senior Officer (P-5)	2	2	85 200
	First Officer (P-4)	4	4	155 720
	Second Officer (P-3)	–	–	–
	Assistant Officer (P-1/P-2)	3	2	65 280
	Subtotal	10	9	357 270
	Principal General Service (G-5)	2	2	43 240
	Other General Service levels	6	5	102 420
	Subtotal	8	7	145 660
	TOTAL	J8	16	502 930
Office of Evaluation	Principal Officer (D-1)	1	1	45 320
	First Officer (P-4)	2	2	77 860
	Second Officer (P-3)	1	1	28 170
	Associate Officer (P-2)	1	1	22 440
	Subtotal	5	5	173 790
	Principal General Service (G-5)	1	1	20 720
	Other General Service levels	3	3	46 590
	Subtotal	4	4	67 310
	TOTAL	9	9	241 100

Annex A

Table 3 (continued)

Organizational structure	Post level	1981 requested posts	1980 established posts	1981 salaries and wages (Gross est.) $
	Assistant Executive Director (ASG)	1		67 430
	Director (D-2)	—	1	—
	Principal Officer (D-1)	6	4	289 140
Programme Division	Senior Officer (P-5)	7	5	290 710
	First Officer (P-4)	12	11	406 320
	Second Officer (P-3)	9	12	245 700
	Associate Officer (P-2)	10	8	195 840
	Subtotal	45	41	1 495 140
	Principal General Service (G-5)	10	10	196 000
	Other General Service levels	28	23	459 480
	Subtotal	38	33	655 480
	TOTAL	83	74	2 150 620
	Total professional posts	86	78	3 014 970
	Total General Service posts*	93	79	1 660 440
	Total staff	179	157	4 675 410
	Plus: Post adjustment professional staff			964 813
	Less: Adjustment for turnover of staff (4.0% of total staff gross estimates)			(187 016)
	Total adjusted gross estimates			5 453 207

Includes three security officer posts.

ANNEX B

UNITED NATIONS FUND FOR POPULATION ACTIVITIES

ORGANIZATION CHART

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                        ┌─────────────────────────────┐
                        │     EXECUTIVE DIRECTOR       │
                        │  DEPUTY EXECUTIVE DIRECTOR   │
                        └─────────────────────────────┘

┌──────────────┐  ┌──────────────────────┐      ┌──────────────────┐
│  OFFICE OF   │  │   OFFICE OF POLICY    │      │ OFFICE OF EXECUTIVE│
│  EVALUATION  │  │ ANALYSIS AND STATISTICS│      │     DIRECTOR      │
└──────────────┘  └──────────────────────┘      └──────────────────┘

   ┌────────────────────────┐        ┌──────────────────────┐
   │ INFORMATION AND PUBLIC  │        │  ADMINISTRATION AND   │
   │   AFFAIRS DIVISION      │        │   FINANCE DIVISION    │
   └────────────────────────┘        └──────────────────────┘

              ┌──────────────────────────────┐
              │  ASST.  EXECUTIVE DIRECTOR    │
              │     PROGRAMME DIVISION        │
              └──────────────────────────────┘

              ┌──────────────────────────────┐
              │ UNFPA FIELD CO-ORDINATORS     │
              └──────────────────────────────┘
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