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UNITED NATIONS CHILDREN'S FUND
Committee on Administration and Finance
1977 session

Staffing, budget and funding for the
operations of the International Year of the Child

Note and recommendation by the Executive Director

Contents

| | <u>Paragraphs</u> |
|--|-------------------|
| Draft resolution | - |
| Summary | 1 |
| Background | 2 - 9 |
| Preparatory steps | 10 |
| Proposed staffing and production of core information materials | 11 - 20 |
| Information | 14 |
| Technical | 16 - 17 |
| Liaison | 18 - 20 |
| Programme | 19 - 20 |
| Budget | 21 - 24 |
| Funding of IYC operational costs | 25 - 27 |

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Contents (Cont.)

| Tables | <u>Pages</u> |
|--|--------------|
| 1. Proposed staffing IYC secretariat | 7 |
| 2. Budget estimates for IYC operational costs: July 1977 - 31 December 1977 | 10 |
| 3. Budget estimates for IYC operational costs: 1 January 1978 - 31 December 1978 | 11 |
| Annex: Tentative cost estimates for IYC as given in Secretary-General's report to the General Assembly (A/31/323, annex) | 13 |

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DRAFT RESOLUTION RELATING TO THE BUDGET ESTIMATES

International Year of the Child
1977 and 1978 budget estimates

The Committee on Administration and Finance recommends to the Executive Board:

That the proposed 1977 budget estimates of \$758,000 covering the period 1 July - 31 December 1977 and the 1978 budget estimates of \$1,989,000 covering the period 1 January - 31 December 1978, for the operational costs of the International Year of the Child, be approved as detailed in tables 2 and 3.

That the Executive Director be authorized to:

- (i) finance the budget estimates of the International Year of the Child from funds received for operational costs which will be handled by UNICEF as funds-in-trust, as indicated in paragraph 25 and, until such funds are received, to pay advance expenditures from UNICEF's general resources "on IYC account", as noted in paragraph 10;
- (ii) transfer budgetary funds between allotment accounts as required.

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Summary

1. General Assembly resolution A/31/169 designates UNICEF as the lead agency for the International Year of the Child (IYC). An IYC secretariat is to be created within the administrative structure of UNICEF. The report of the Secretary-General to the General Assembly on IYC, dated 10 November 1976 (E/31/323, paras. 21-23) set out the number of posts proposed and gave an estimate of the costs. The Executive Director, keeping within this manning table, gives more information about proposed functions of each post. He draws attention to the fact that, costs having increased, the \$4.2 million total estimates in that report may prove inadequate for 1979 and 1980 and if necessary this would be submitted to the Board next year. The Executive Director also reports on progress made in funding the operational costs of the Year (paras. 24-26). He seeks the Executive Board's approval of the draft resolution on page 3, for the budget estimates for the years 1977 and 1978 as detailed in tables 2 and 3.

Background

2. The Secretary General's report to the Economic and Social Council, dated 8 June 1976 (E/5844), states: "The very fact that the subject of children involves so many interrelated fields, makes it imperative to have an effective planning and co-ordinating mechanism at the international level..." (para.23). The report suggests (paras.25-28) that such a mechanism should be headed by a very senior person as special representative for the Year, supported by a full-time staff for three years (mid 1977 to mid 1980).

3. The special representative would work in close co-operation with the Executive Director of UNICEF and within the UNICEF administrative structure. The responsibilities of the special representative would include providing leadership and encouragement to the IYC operation as a whole, maintaining frequent contacts at a high level with governments, national IYC commissions, non-governmental organisations and distinguished personalities, as well as planning, co-ordination and administration and generally guiding the IYC staff.

4. The functions of the supporting staff are described in the Secretary-General's report as follows: "general direction; planning and support of regional and national substantive activities; preparation and distribution of core information material; maintaining relations with information programmes or organizations inside and outside the United Nations system, as well as with the media; promotion of fund-raising activities; liaison with National Committees and non-governmental organizations in both developed and developing countries" (para.27).

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5. The repost also states: "The organizations most concerned in the United Nations system have indicated with great regret that their present budget limitations do not appear to make it possible for them to provide staff..." (para.28).

6. With regard to the cost of financing the IYC unit and its activities, the report provided a tentative estimate (since revised) of \$7 to \$8 million. It was also suggested that "all or very nearly all of the total estimated costs should be financed from additional contributions" (para.44).

7. The Economic and Social Council, in decision 178 (LXI) of 5 April 1976, requested the Secretary-General to submit to the General Assembly in October 1976 "a brief report, including revised estimates of costs", in the light of the Council's discussions. This report (A/31/323), including revised cost estimates for \$4.2 million, was duly submitted and discussed, and General Assembly resolution A/31/169 proclaiming 1979 the International Year of the Child ensued. It designates UNICEF "as the lead agency of the United Nations system responsible for co-ordinating the activities of the International Year of the Child and the Executive Director of the Fund to be responsible for its co-ordination".

8. The Executive Director considers that the four documents cited above (the report of the Secretary-General to the Economic and Social Council (E/5844); the Council decision 178 (LXI); the report of the Secretary-General to the General Assembly (A/31/323); and the General Assembly resolution (A/31/169)), as well as the discussions in the various fora, instruct him to organize within the administrative structure of UNICEF an IYC secretariat. Subject to the Board's approval, it would be staffed as indicated below, provided contributions are received in good time to meet the cost.

9. A summary of staffing and the original cost estimates for the period 1977-1980 is provided in the annex to this note.

Preparatory steps

10. While the budget estimates are based on the assumption that the IYC secretariat will start functioning from 1 July 1977, a number of preparatory activities were, in fact, initiated in December 1976 when General Assembly resolution A/31/169 was passed. This has been explained in the IYC progress report by the Executive Director (E/ICEF/L.1359). Much of the work has so far been done by UNICEF staff, including a full-time Director. UNICEF has absorbed most, but not all, of the costs. One professional staff member has had to be appointed from 1 April, office space has had

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to be rented from 1 May, office furniture has had to be ordered, etc. These expenditures have been incurred by UNICEF "on IYC account", in anticipation of payment of pledges already received (see para.25 below).

Proposed staffing and production of
core information materials

11. Table 1 below, indicates the proposed staffing of the IYC secretariat in 1977 and 1978. It is pointed out that the total international professional strength of the unit would be 19, in accordance with the revised estimates in the report of the Secretary-General (A/31/323). It has been found necessary to increase the professional staff foreseen for 1977 from 10 to 11. It may prove necessary in the light of experience to make some changes in respect of functions in 1978.

12. A Deputy Special Representative who would also be Director of the IYC secretariat is foreseen for New York. It is intended to create an IYC sub-office in Geneva and to appoint there a senior person to carry out the many advocacy and promotional activities at high level which are expected to be called for especially in Europe.

13. Experience so far indicates clearly that experienced professional staff will be required in New York and in Geneva in three major fields: information, technical matters and liaison.

Information

14. The most immediately pressing of the needs would appear to be for information where it is now urgent that an information programme be developed for the Year as a whole. While the secretariat, in this as in other fields, will largely have to confine itself to stimulating and guiding others, this is in itself a formidable task. It requires the establishing and maintaining of contacts with other organizations in the United Nations system, with national IYC commissions and non-governmental organizations, as well as with all the media.

15. In addition to stimulating and assisting the production of material by others, the IYC secretariat has the responsibility of producing core information materials and of distributing these widely. These costs, estimated at \$700,000 and spread over a period of three years beginning in 1977, would cover expenses such as the production cost of core materials, seed money for commercially published books, limited development costs for the production of TV/radio programmes, films,

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Table 1Proposed staffing IYC secretariat

| <u>Functional title</u> | <u>Proposed level and step</u> | |
|--|----------------------------------|-------------|
| | <u>1977</u> <u>(July-Dec)</u> | <u>1978</u> |
| <u>I. New York Headquarters</u> | | |
| <u>A. International professional staff</u> | | |
| Special Representative | A S-G | A S-G |
| Deputy Special Rep. and Director | D2 | D2 |
| Senior Information Officer | P5 | P5 |
| Information Officer (publications) | - | P4 |
| Information Officer (special events) | - | P4 |
| Technical Officer | P5 | P5 |
| Assistant Technical Officer | - | P3 |
| Liaison Officer | P5 | P5 |
| Assistant Liaison Officer | - | P3 |
| Programme Officer | - | P5 |
| Assistant to the Director | <u>P3</u> | <u>P3</u> |
| Total A | 6 | 11 |
| <u>B. General Service</u> | | |
| Secretarial staff | 6 | 11 |
| Messenger | <u>1</u> | <u>1</u> |
| Total B | 7 | 12 |
| <u>II. Geneva</u> | | |
| <u>A. International professional staff</u> | | |
| <u>Functional title</u> | | |
| Director, sub-office | D2 | D2 |
| Assistant to the Director | P4 | P4 |
| Information Officer | P5 | P5 |
| Information Officer (special events) | - | P4 |
| Technical Officer | P5 | P5 |
| Assistant Technical Officer | - | P3 |
| Liaison Officer | P5 | P5 |
| Assistant Liaison Officer | <u>-</u> | <u>P3</u> |
| Total B | 5 | 8 |
| <u>B. General Service</u> | | |
| Secretarial staff | 5 | 8 |
| Messenger/Clerk Typist | <u>1</u> | <u>1</u> |
| Total B | 6 | 9 |

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children's material and initial costs for an inaugural event. Core material will include a newsletter, leaflets, booklets and fact sheets. The newsletter will serve as a two-way medium of communication with IYC national commissions, UNICEF National Committees, governments, organizations within the United Nations system and key individuals. Part of the fund (\$129,000) would be needed in 1977, and the bulk (\$344,000) in 1978 when most of the preparations for information activities would take place. A third installment of \$227,000 would be expended in 1979.

Technical

16. As IYC is a Year for children everywhere, the IYC secretariat must be equipped to deal with the large number of enquiries, suggestions and questions which will arise. These aspects are likely to be of great interest to industrialized countries and careful professionally competent guidance, advice and assistance will be needed. Hence, technical officers are foreseen for both New York and Geneva.

17. As regards the developing countries, this function will be referred to UNICEF field offices. To enable the field offices to assist governments to participate in the Year by preparing to launch programmes of a higher level of services for children, the Executive Director is recommending to this session of the Board a commitment of \$3 million (E/ICEF/P/L.1702).

Liaison

18. The experience of previous Years has demonstrated that the co-operation of national commissions and non-governmental organizations is of the essence, if a Year is to be successful. The liaison officers would serve in respect of national IYC commissions or other national focal points of planning and action, as well as provide a constant and intimate liaison with the participating agencies of the United Nations system. The non-governmental organizations are in the process of organizing themselves into one single NGO/IYC Committee precisely to facilitate contact with the IYC secretariat on the one hand, and national voluntary organizations on the other; they represent many diverse interests and many potential kinds of support for IYC. It is indispensable to have on the IYC staff, both in New York and Geneva, a liaison person professionally competent to fully stimulate, guide, advise and assist national commissions and non-governmental organizations.

Programmes

19. Many organizations will wish to develop assistance programmes or other activities under the aegis of IYC. The IYC secretariat should be

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in a position constructively to comment and advise on their suitability and to provide guidance where necessary. Given the diversity of the programmes and activities likely to arise, an experienced and senior programme officer would be required to fulfill this task, in the interests of both the sponsors of such programmes and of the Year itself.

20. The appointment of a generalist professional assistant is also foreseen for New York and for the sub-office.

Budget

21. On the basis of the staff requirements indicated in the foregoing paragraphs, detailed budgets have been prepared for 1977 and 1978. These are presented in tables 2 and 3. The original estimates contained in the report of the Secretary-General (A/31/323) are reproduced in the annex to this paper.

22. The budget for 1977 exceeds the estimates given in the original estimates by \$162,600, while that for 1978 exceeds it by \$299,000. Apart from the one post mentioned in paragraph 11, recruitment for which would take place in 1977 rather than 1978, the staff has not been increased beyond the original estimates; the increased cost is due to a rise in the cost of staff and of related expenditures.

23. Every effort would be made to affect savings. At this early stage, it is not possible to foresee just what workload the IYC secretariat will have to face, or precisely in what fields. Nor is it known what assistance may be expected by way of secondment of staff from governments or non-governmental organizations.

24. If possible, savings will be effected by delaying recruitment or cancelling posts. If this proves impossible or inadequate, additional funds would be required, in which case, the matter would be laid before the Board in 1978.

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Table 2

Budget estimates for IYC operational costs
1 July - 31 December 1977

| | <u>New York</u> | <u>Geneva</u> | <u>Total</u> |
|--|-----------------|----------------|----------------|
| <u>Section 1: Salaries, wages and common staff costs</u> | | | |
| Established posts | 221 600 | 224 100 | 445 000 |
| Short-term professional personnel | 22 000 | 11 000 | 33 000 |
| Overtime | 3 000 | 2 500 | 5 500 |
| Travel, removal and installation | 8 000 | 4 000 | 12 000 |
| Contributions, Pension Fund | 27 300 | 25 000 | 52 300 |
| Dependency allowances and education grants | 6 000 | 2 800 | 8 800 |
| Medical insurance and related payments | 3 000 | 1 600 | 4 600 |
| Total section 1 gross | 290 900 | 271 000 | 561 900 |
| Less: Estimated income from staff assessment (net) | (28 200) | (53 800) | (82 000) |
| Total section 1 net | 262 700 | 217 200 | 479 900 |
| <u>Section 2: Other expenses</u> | | | |
| Travel on official business | 20 000 | 13 000 | 33 000 |
| Communications and freight | 7 300 | 6 000 | 13 300 |
| Information production costs (audio-visual) | 33 500 | 10 000 | 43 500 |
| Information production costs (publications) | 42 500 | 22 000 | 64 500 |
| Information costs of special events | 13 000 | 8 000 | 21 000 |
| Rental and maintenance of premises | 35 000 | 18 000 | 53 000 |
| Office supplies and printed forms | 4 000 | 3 000 | 7 000 |
| Rental, operation and maintenance of office equipment | 4 600 | 3 000 | 7 600 |
| Miscellaneous supplies | 1 200 | 600 | 1 800 |
| Hospitality | 3 000 | 2 000 | 5 000 |
| Furniture, fixtures and permanent equipment | 19 000 | 10 000 | 29 000 |
| Total section 2 | 183 100 | 95 600 | 278 700 |
| Total sections 1 and 2 | 445 800 | 312 800 | 758 600 |

Table 3

Budget estimates for IYC operational costs
1 January - 31 December 1978

| | <u>New York</u> | <u>Geneva</u> | <u>Total</u> |
|--|-----------------|---------------|---------------|
| <u>Section 1: Salaries, wages and common staff costs</u> | | | |
| Established posts | 659 000 | 621 000 | 1 280 000 |
| Short-term professional personnel | 48 000 | 26 000 | 74 000 |
| Overtime | 7 000 | 3 000 | 10 000 |
| Travel, removal and installation | 11 000 | 5 000 | 16 000 |
| Contributions, Pension Fund | 81 000 | 70 000 | 151 000 |
| Dependency allowances and education grants | 22 000 | 9 000 | 31 000 |
| Medical insurance and related payments | 8 500 | 4 500 | 13 000 |
| Total section 1 gros | 836 500 | 738 500 | 1 575 000 |
| Less: Estimated income from staff assessment (net) | (76 000) | (145 000) | (221 000) |
| Total section 1 net | 760 500 | 593 500 | 1 354 000 |
| <u>Section 2: Other expenses</u> | | | |
| Travel on official business | 47 000 | 26 000 | 73 000 |
| Communications and freight | 16 000 | 11 000 | 27 000 |
| Information production costs (audio-visual) | 37 000 | 29 000 | 116 000 |
| Information production costs (publications) | 113 000 | 59 000 | 172 000 |
| Information costs of special events | 36 000 | 20 000 | 56 000 |
| Rental and maintenance of premises | 80 000 | 55 000 | 135 000 |
| Office supplies and printed forms | 6 000 | 3 500 | 9 500 |
| Rental, operation and maintenance of office equipment | 10 000 | 6 500 | 16 500 |
| Miscellaneous supplies and services | 3 000 | 2 000 | 5 000 |
| Hospitality | 4 000 | 3 000 | 7 000 |
| Furniture, fixtures and permanent equipment | 12 000 | 6 000 | 18 000 |
| Total section 2 | 414 000 | 221 000 | 635 000 |
| Total sections 1 and 2 | 1 174 500 | 814 500 | 1 989 000 |

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Funding of IYC operational costs

25. Funds received for operational costs will be handled by UNICEF as funds-in-trust; they will be disbursed and accounted for on the basis of budgetary allotments, as is usual for administrative expenses. Pledges towards these operational costs have so far been received, in chronological order, from the following governments:

| | |
|-------------|------------------|
| India | \$100,000 |
| Netherlands | \$500,000 |
| Iran | \$200,000 |
| Norway | <u>\$500,000</u> |

Total \$1,300,000

26. The Executive Director, in addition to having drawn the general attention of governments to the question of funding the IYC operation in a letter to all Foreign Ministers or Secretaries, has sought the support of a number of Permanent Representatives to the United Nations in obtaining the financial support of their Governments. This appeal will be followed-up, wherever possible, by staff visits to the capitals concerned.

27. General Assembly resolution A/31/169 requests the Executive Director to report to the General Assembly in 1977 through the Economic and Social Council at its session in July 1977 on progress made in preparing for the Year, including its financing and the level of contributions pledged. The Executive Director hopes that he will by then, be able to report that most, if not all, of the funds required will have been pledged.

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Annex

Tentative cost estimates for the International Year of the Child
as given in the Secretary-General's report to the General Assembly
(A/31/323, annex)

(in thousands of US dollars)

| | | | | | | | | | | |
|----|--|------------------------------|-------------|-------------|-------------|--------------|----------------|----------------|--------------|------------------------------|
| A. | <u>Staff</u> | <u>Total number of staff</u> | <u>1977</u> | <u>1978</u> | <u>1979</u> | <u>1980</u> | <u>Total</u> | | | |
| | | <u>1977</u> | <u>1978</u> | <u>1979</u> | <u>1980</u> | | | | | |
| | Professional | 10 | 19 | 19 | 5 | 290.0 | 828.0 | 924.0 | 144.0 | 2,186.0 |
| | General service | | | | | <u>77.0</u> | <u>333.0</u> | <u>361.0</u> | <u>37.0</u> | <u>808.0</u> |
| | Total | | | | | 367.0 | 1,161.0 | 1,285.0 | 181.0 | 2,994.0 |
| B. | <u>Other administrative costs</u> | | | | | 100.0 | 185.0 | 200.0 | 61.0 | 546.0 |
| | (Furniture and office equipment, office supplies, communications and freight, travel on official business, etc.) | | | | | | | | | |
| | Total (A and B) | | | | | <u>467.0</u> | <u>1,346.0</u> | <u>1,485.0</u> | <u>242.0</u> | <u>3,540.0</u> |
| C. | <u>Support for country preparatory activities</u> (to be sought from UNICEF Executive Board as an extension of UNICEF's programming activity) | | | | | | | | | |
| D. | <u>Information (production of core materials and distribution)</u> | | | | | 129.0 | 344.0 | 277.0 | - | 700.0 ^{1/} |
| | Total (A,B,C and D) | | | | | <u>596.0</u> | <u>1,690.0</u> | <u>1,712.0</u> | <u>242.0</u> | <u>4,240.0</u> ^{2/} |

^{1/} Only the total figure, not the breakdown, appeared in the original annexes.


^{2/} Due to increase in cost of staff and related expenditures, the budgets for 1977 and 1978 (tables 2 and 3) exceed the estimates given here by \$162.6 and \$299.0 respectively.

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