

GENERAL AGREEMENT ON TARIFFS AND TRADE

RESTRICTED

L/2378

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Limited Distribution

ADMINISTRATIVE AND FINANCE QUESTIONS

Supplementary Estimates - GATT International Trade Centre

Note by the Executive Secretary

1. In the report of its second meeting (document L/2362) the Expert Group on Trade Information and Trade Promotion Advisory Services submitted its findings and recommendations concerning the organization, operation and programme of the GATT International Trade Centre.
2. The Expert Group also briefly assessed the financial implications of the Centre's work programme for 1965, on the basis of information prepared by the secretariat outlining staff and other requirements and their estimated costs to the GATT budget.
3. The Group did not, however, deal with the administrative and financial merits of the assessments made by the secretariat, although the Group expressed the opinion that the total amount involved, i.e. \$70,000 in addition to the provision of \$71,000 already included in the budget, was reasonable, bearing in mind the magnitude of the tasks confronting the Centre.
4. The Executive Secretary hereby submits to the Committee on Budget, Finance and Administration information on the financial implications of the recommendations referred to above as they affect the various parts and sections of the 1965 budget as approved, for further study and recommendations in accordance with point (2) of its terms of reference.
5. As indicated in its report the Group recommends an establishment consisting of eight professional and eight general service posts. Under the direction of the Head and the Deputy Head of the Centre supported by an Administrative Assistant and a Clerk-Stenographer, the staff would be employed in three principal sections - the Market Information Section, the Training Section and the Documentation and Publications Section.
6. The Market Information Section would consist of an Economic Affairs Officer, a Trade Information Officer, a Trade Promotion Officer, a Clerk-Stenographer (bilingual) and a Clerk-Typist.
7. The Training Section would comprise an Economic Affairs Officer and a Clerk-Stenographer (bilingual).

8. The Documentation Unit would consist of an Economic Affairs Officer, a Clerk-Bibliographer and a Clerk-Typist. The Publications Unit would consist of an Economic Affairs Officer/Editor and a Circulation Clerk.

9. The posts of one Spanish Translator and one Spanish Stenographer which are part of the Language Division and the Administrative and Finance Division respectively and were already provided for, have been left out of consideration for the purpose of comparing the Centre's old and new estimates.

10. The additional expenditure for 1965 estimated at US\$70,000 concerns the following items of the budget:

PART II: Secretariat

Section 1 - Salaries and Wages and Official Travel

(i) Established posts - US\$33,500

New estimates US\$78,300

Old estimates US\$44,800

The additional amount is to cover payment of salaries and post adjustments to the incumbents of four new professional posts and six new general service posts. The estimate takes account of a retardation factor in recruitment varying between three and nine months.

Section 2 - Common Staff Costs

	<u>New estimates</u>	<u>Old estimates</u>	<u>Net increase</u>
(i) Installation grants	2,200	630	1,570
(ii) Travel and removal expenses of staff and their dependants	5,400	1,500	3,900
(iv) Contributions to the United Nations Joint Staff Pension Fund	5,780	4,100	1,680
(vii) Family allowances, education grants and related travel	8,570	2,400	6,170
(ix) Other common staff costs	<u>1,250</u>	<u>770</u>	<u>480</u>
	<u>23,200</u>	<u>9,400</u>	<u>13,800</u>

The net increase in the estimates for common staff costs are due to the creation of the ten proposed new posts. The amounts of US\$2,200 (installation grants) and US\$5,400 (travel and removal expenses) are non-recurring charges.

Section 3 - Common Services

(i) Cables and international telephone communications - US\$400

New estimates US\$400
Old estimates -

This estimate is to cover additional charges resulting from the operation of the Centre. The old estimates excluded any provision for this item.

(iii) Books and information material - US\$2,000

New estimates US\$3,000
Old estimates US\$1,000

Books and information material, and the creation of a small reference library are estimated at US\$3,000, part of which would be a non-recurring charge. The amount of US\$1,000 included in the 1965 approved budget reduces the additional charges to US\$2,000.

(v) Postal services - US\$1,380

New estimates US\$2,180
Old estimates US\$ 800

The increased estimate covers additional cost of postage in connexion with the distribution of four issues of the FORUM magazine, the roneoed monthly bulletins, the four roneoed pamphlets, and additional charges due to the increased operation of the Centre.

(vi) Stationery and office supplies - US\$7,110

New estimates US\$7,110
Old estimates US\$ -

The estimate is to cover additional stationery and office supplies, envelopes for the dispatch of publications and the rental and operation of a photo-copying machine. Expenditure on this item has so far been met by the general budget, but in view of the importance of the amount involved an additional provision has been included.

(vii) Reproduction and distribution of documents - US\$7,480

New estimates US\$7,480
Old estimates US\$ -

The estimate provides for the cost of reproduction and distribution by the United Nations European Office of roneoed monthly bulletins each in three language editions, consisting of Trade Opportunity Notes and the Commercial Policy Chronicle (US\$4,600) and also a further four roneoed pamphlets on special subjects (US\$540). In addition, it includes the cost of distribution of the FORUM magazine (US\$2,340). An amount of US\$1,150 representing the initial cost for establishing the lists of addresses would be of a non-recurring nature.

Section 4 - Printing - (US\$1,470)

New estimates US\$13,530
Old estimates US\$15,000

The estimated cost of the printing of four issues of the FORUM magazine in English, French and Spanish amounts to US\$13,530. This has been based on the actual cost of 12,000 copies of Vol. 1 printed in December 1964. The amount of US\$15,000 included in the 1965 approved budget was based on a different number of issues.

Section 6 - Permanent equipment - US\$5,800

New estimates US\$5,800
Old estimates US\$ -

The estimate provides for the purchase of furniture and equipment needed for the new staff, which would be a non-recurring charge.

11. The Executive Secretary proposes that the total additional cost to the 1965 budget, estimated at US\$70,000 be financed from savings within the appropriate sections of the budget or by transfer from some other budgetary item.

In the event that this should prove impossible, the Executive Secretary proposes to have recourse to the Working Capital Fund under the provisions of paragraph 5(c) of the Resolution of 22 November 1958 governing the use of this Fund, and subject to the usual procedure for reimbursement.

ANNEX A

SUMMARY

(in US dollars)

<u>Items of the budget</u>	<u>New Estimates</u>	<u>Provision already included in the 1965 budget</u>	<u>Net increase of the 1965 budget</u>
<u>Section 1 - Salaries and Wages and Official Travel</u>			
(i) Established posts	78,300	44,800	33,500
<u>Section 2 - Common Staff Costs</u>			
(i) Installation grants	2,200	(2,200) x	1,570
(ii) Travel and removal expenses of staff and their dependants	5,400	(5,400) x	3,900
(iv) Contributions to the United Nations Joint Staff Pension Fund	5,780	4,100	1,680
(vii) Family allowances, education grant and related travel	8,570	2,400	6,170
(ix) Other common staff costs	1,250	770	480
<u>Section 3 - Common Services</u>			
(i) Cables and international telephone communications	400	-	400
(iii) Books and information material	3,000	(2,200) x	2,000
(v) Postal services	2,180	800	1,380
(vi) Stationery and office supplies	7,110	-	7,110
(vii) Reproduction and distribution of documents	7,480	(1,150) x	7,480
<u>Section 4 - Printing</u>	13,530	15,000	(1,470)
<u>Section 6 - Permanent Equipment</u>	5,800	(5,800) x	5,800
	141,000	71,000	70,000

(x) Bracketed figures show non-recurring amounts.

ANNEX B

INTERNATIONAL TRADE CENTRE

Manning Table

1	Head of Centre	P5	
1	Deputy Head of Centre	P4	
1	Administrative Assistant	G6	
1	Clerk-Stenographer	G3	
<u>Market Information Section</u>			
1	Economic Affairs Officer	P3	New post
1	Trade Information Officer	P2	
1	Trade Promotion Officer	P1/P2	
1	Clerk-Stenographer (bilingual)	G4	New post
1	Clerk-Typist	G3	New post
<u>Training Section</u>			
1	Economic Affairs Officer	P3	New post
1	Clerk-Stenographer (bilingual)	G4	New post
<u>Documentation and Publications Section</u>			
(a) <u>Documentation Unit</u>			
1	Economic Affairs Officer	P3	New post
1	Clerk-Bibliographer	G5	New post
1	Clerk-Typist	G3	New post
(b) <u>Publications Unit</u>			
1	Economic Affairs Officer/Editor	P3	New post
1	Circulation Clerk	G3	New post