VI. MAJOR PROGRAMME - ADMINISTRATIVE SUPPORT

TABLE VI - MAJOR PROGRAMME COST - ADMINISTRATIVE SUPPORT

REGULAR BUDGET

	1999 Estimates	2000 Estimates	2001 Estimates
	(expressed in thousands of U.S. dollars)		
Major Programme VI	21 143	21 739	22 202
Deduction for vacant posts	(1 231)	(1 222)	(1 165)
Total (after deduction for vacant posts)	19 912	20 517	21 037
6.1 Management, co-ordination and support	495	512	521
6.2 Assembly and Council Secretariat	271	278	285
6.3 Personnel	1 859	1 848	1 883
6.4 Language & Publications	10 718	11 172	11 532
6.5 General Administrative Services	5 218	5 317	5 404
6.6 Office Automation	1 351	1 390	1 412
Total (after deduction for vacant posts)	19 912	20 517	21 037

INTRODUCTION

1. This major programme provides the administrative support required by the Organization. It includes Assembly and Council Secretariat, Personnel, Language and Publications, General Administrative Services and Office Automation.

SUMMARY FOR MAJOR PROGRAMME VI

REGULAR BUDGET - RESOURCE REQUIREMENTS

YEAR	WORK MONTHS				TOTAL COST ($ 000)	DIRECT COSTS ($ 000)					
	Establishment		Strength			MEETINGS	STAFF		GEN. OP. EXPENSES	EQUIPMENT	OTHER
	P	GS	P	GS			Strength	Vacant posts			
1999	1 248	2 160	1 110	2 040	21 143		15 307	1 231	4 354	251	
2000	1 248	2 160	1 116	2 052	21 739		15 843	1 222	4 416	258	
2001	1 248	2 160	1 128	2 064	22 202		16 292	1 165	4 482	263	

6.1 PROGRAMME: **MANAGEMENT, CO-ORDINATION AND SUPPORT**

a) ***Objectives***: Plan, develop and supervise all administrative support required by the Organization.

SUMMARY FOR PROGRAMME 6.1: MANAGEMENT, CO-ORDINATION AND SUPPORT

REGULAR BUDGET - RESOURCE REQUIREMENTS

YEAR	WORK MONTHS Strength		TOTAL COST ($ 000)	DIRECT COSTS ($ 000)				
	P	GS		MEETINGS	STAFF Strength	GEN. OP. EXPENSES[1]	EQUIPMENT[2]	OTHER
1999	24	72	495		445	7	43	
2000	24	72	512		460	7	45	
2001	24	72	521		469	7	45	

[1] Amounts relate primarily to travel on official business and microfilming supplies.
[2] Amounts relate to the purchase of books and periodicals in the ICAO library.

6.1.1 Sub-programme: **Management**

a) ***Objectives***: Direct, co-ordinate and control the work in the personnel, language, publications, office automation, conferences, registry and related administrative fields. Formulate, interpret and advise on administrative policy matters related to those fields.

6.1.2 Sub-programme: **Library and Archives**

a) ***Objectives:*** Library and Archives (L&A) is responsible for the maintenance and preservation of a complete collection of official files, documents and publications of the International Civil Aviation Organization. This includes the establishment of retention schedules for files and documents, the microfilming of files, use and disposal of records. L&A also has an extensive collection of publications of the United Nations and specialized agencies, as well as books, periodicals and documents on aviation and allied subjects. L&A provides an on-line access to its collection to the outside and inside users. Reference, information and documentation services are offered to ICAO Secretariat, National Delegations, and to the general public. L&A provides an index service for ICAO documents and publishes the ICAO Library Bulletin, different reference lists and special bibliographies. As the Webmaster of ICAO's Internet site, L&A is responsible for maintaining and developing its information contents, Web appearance, usefulness and appeal to the general public.

b) ***Programme elements***:

	Output (per annum), **reference and target date**	**Priority**
1. Acquisition and document processing		
i) books	250 titles	RA
ii) periodicals	400 titles	RA
iii) ICAO & UN documents	20 000	RA
iv) newspapers	13 titles/4 000 issues	RA
v) AV materials	100	RA
vi) microfilms	250	RA
2. Dissemination of information to ICAO users		
i) circulation of books, periodicals, newspapers, Microfilms, ICAO & UN documents	40 000	RA
3. Reference services		
i) visitors	2 500	RA
ii) telephone inquiries	3 500	RA
4. Web site management		
i) maintenance of existing Web pages	400	RA
ii) addition of new Web pages	100	RA

b) *Programme elements*:

Programme elements	**Output** (per annum), **reference and target date**	**Priority**
5. L&A data-base maintenance		
i) new entries/records	3 000	RA
6. Photocopying	10 000 pages	RA
7. Preparation of indexes for ICAO documents		
i) ICAO Assembly documentation	1 full set per Assembly	RA
8. Microfilming	200 files	RA
9. Document scanning/imaging	100 documents	project
10. Maintenance of ICAO Inventory Control System	3 updates	RA
11. CD-R design and creation		project
i) new CD-ROM titles	1 CD-ROM	
ii) LAN versions of existing titles	10 CD-Rs	

6.2 PROGRAMME: **ASSEMBLY AND COUNCIL SECRETARIAT**

6.2.1 The Assembly and Council Secretariat provide administrative support services to meetings of the Council and its subordinate bodies; the Assembly and other major - divisional, regional air navigation and legal - meetings and air transport conferences, held at Headquarters, as required.

SUMMARY FOR PROGRAMME 6.2: ASSEMBLY AND COUNCIL SECRETARIAT

REGULAR BUDGET - RESOURCE REQUIREMENTS

YEAR	WORK MONTHS Strength		TOTAL COST ($ 000)	DIRECT COSTS ($ 000)				
	P	GS		MEETINGS	STAFF Strength	GEN. OP. EXPENSES	EQUIPMENT	OTHER
1999	24	36	271		271			
2000	24	36	278		278			
2001	24	36	285		285			

a) *Objectives*: Assembly and Council Secretariat main responsibilities are to plan, supervise and co-ordinate administrative support activities relating to Council meetings, involving the preparation of decisions, minutes and action sheets (required to ensure appropriate follow-up action on decisions taken); provide verbatim transcripts for these meetings; prepare other documentation and reports; e.g., Council's Order of Business, Council's Work Programme and other C-WPs relating to administrative matters, Section 1 of Chapter X and Appendix 4 of the Annual Report of the Council to the Assembly. (Strategic Action Plan: ***H.1 Working methods and procedures of the Assembly; H.2 Decision-making processes, working methods and procedures of the Council and its subsidiary bodies***)

b) *Programme elements*:

	Output, reference and target date	**SAP-Key Activity**	**Priority**
1. On-going administrative support activities (preparation of decisions, minutes, action sheets, orders of business, verbatim transcripts, sessional work programmes and other C-WPs related to administrative matters)	Target dates correspond to the Council sessions which take place three times a year	H.2	
2. Section 1 of Chapter X and Appendix 4 of the Annual Report of the Council	*Target date*: 1Q - 99, 00, 01		
3. Assembly Resolutions in Force (as of 2 October 1998)	*Target date*: 1Q 99	H.1	
4. A32 bound volume of minutes - Plenary meetings	*Target date*: 2Q 99	H.1	
5. A32 bound volume of minutes - Executive Committee meetings	*Target date*: 2Q 99	H.1	

6.3 PROGRAMME: **PERSONNEL**

a) ***Objectives***: Provide for the planning, development and implementation of Personnel policy involving participation in appropriate inter-agency meetings and liaison with the Staff Association, embracing conditions of service (salaries, allowances and other entitlements); staff welfare (pensions, insurance and medical services); recruitment, personnel administration; training and appraisal of staff; preparation of studies and documentation in the personnel field and establishment control including job classification; assignment of staff to UN missions and monitoring of field security, provision of Personnel advice and guidance within the Secretariat; prepare Council working papers and provide information to Council and Finance Committee on personnel matters.

SUMMARY FOR PROGRAMME 6.3: PERSONNEL

REGULAR BUDGET - RESOURCE REQUIREMENTS

YEAR	WORK MONTHS[1] Strength		TOTAL COST ($ 000)	DIRECT COSTS ($ 000)				
	P	GS		MEETINGS	STAFF[2] Strength	GEN. OP. EXPENSES[3]	EQUIPMENT	OTHER
1999	90	180	1 859		1 832	27		
2000	84	180	1 848		1 821	27		
2001	84	180	1 883		1 855	28		

[1] 2 General Service staff (24 work months per annum) are also provided by the Technical Co-operation Budget.

[2] Includes the following amounts ($ 000):	**1999**	**2000**	**2001**
a) staff training	145	148	151
b) staff welfare (medical consultant, ICAO's estimated share of the expenses of UN security measures and miscellaneous costs)	45	45	46
c) personnel insurance	16	16	16
d) other staff costs	1 626	1 612	1 642

[3] Amounts relate to travel on official business.

6.3.1 Sub-programme: **Programme management**

a) ***Objectives***: Plan, develop, supervise and co-ordinate the implementation of the programme. Liaise and co-ordinate with other common system organizations and inter-agency bodies. Advise on and deal with staff/management relations. Service the COPAD, Appointment and Promotion Boards and present documentation to Council on personnel questions.

b) *Programme elements*:

	Output (per annum), reference and target date		Priority
1. Co-ordination and Implementation			
i) no. of pages of memoranda, letters, etc.	1 000		RA
ii) meetings with PER staff	Guidance, Information and Co-ordination		RA
iii) meetings with senior management	Information and advice		RA
iv) meetings with staff members and members of various committees and working groups	Provide information and advice		RA
v) administrative activities regarding the organization of the Branch	Improve efficiency and productivity		RA
2. Common System Co-ordination			
i) represent the Secretary General in the UN Pension Board and ICAO Staff Pension Committee, liaison with Pension Fund	Obtain information, present the Administration's views (3 weeks)	Regs. & Rules of the Pension Fund	RA
ii) represent the Secretary General in meetings of the International Civil Service Commission and its Advisory Committee on Post Adjustment Questions and working groups. Liaise with its Secretariat	Obtain information, present ICAO's views (4 weeks)	ICSC Statute	RA
iii) represent the Secretary General in meetings of Consultative Committee on Administrative Questions (Personnel questions) and its working groups. Liaise with its Secretariat.	Obtain information, present ICAO's views and inter-agency co-ordination (5 weeks)	Relationship Agreement with UN	RA
3. Staff/Management Relations			
i) represent Administration at Staff Advisory Committee and participate in staff/management meetings. Liaise with Staff Association.	Consultation, obtain information, present Administration's views, provide information and solve staff problems		RA

b) *Programme elements*:	**Output** (per annum), **reference and target date**		**Priority**
4. Council, Finance Committee and COPAD			
i) prepare C-WPs and provide information to Council and Finance Committee	15 C-WPs Amendments to Staff Regs. and Rules, Personnel Policies		RA
ii) prepare documentation for and reports of COPAD. Provide information on request at meetings	2 COPAD meetings 6 documents	C-Dec. 102/19	RA
5. Appointment and Promotion Boards			
i) Secretary of P Board meetings	25		RA
ii) Chairman of GS Board meetings	10		RA
6. Office Automation			
i) develop and maintain the Personnel Information Systems	Improve working methods, accuracy, reliability and productivity		RA

6.3.2 Sub-programme: **Staff Services**

a) ***Objectives***: Administer all entitlements of staff, i.e. salaries, allowances, dependency benefits, home leave, education grants, rental subsidies, separation payments, removal and travel upon recruitment and separation, assignment grants. Keep records of annual leave, sick leave, special leave, maternity leave, compensatory leave and travel days on mission. Prepare offers of appointment, arrange medical examinations, process medical data for evaluation, assist staff with removal and travel upon recruitment and separation. Prepare and amend contracts and process personnel action forms for payroll action. Liaise with UN Headquarters in respect of ICAO staff on loan to UN missions. Maintain data bases for staffing and establishment tables, statistics and the implementation of the principle of equitable geographical representation. Keep personnel records and files. Monitor performance appraisal of staff. Organize and administer training courses for staff and Council Delegations, e.g. language courses. Arrange for appropriate visas for staff and issuance and renewal of UN laissez-passers. Provide and administer medical insurance and pension schemes. Servicing of Staff Pension Committee, Staff Advisory Committee, Compensation Claims Board, Career Appointments Board and Merit Board.

b) *Programme elements*:

	Output (per annum), reference and target date	Priority
1. Personnel Administration		
i) outgoing correspondence	2 100	RA
ii) rental subsidy work sheets	600	RA
iii) calculate and process allowances/entitlements	1 000	RA
iv) process personnel action forms	2 000	RA
v) letters of appointment	400	RA
vi) special service agreements	25	RA
vii) process travel authorizations	110	RA
viii) requests for medical evaluation	30	RA
ix) requests for Government release	60	RA
x) staff listings and statistical tallies	575	RA
xi) process and monitor leave forms	8 500	RA
xii) UN Laissez-Passers and related correspondence	525	RA
xiii) correspondence with Office of Protocol (visas)	110	RA
xiv) performance appraisals	880	RA
xv) process cost-of-living data and post adjustment changes	30	RA
xvi) process Merit Board cases	70	RA
xvii) language supplement examinations	20	RA
xviii) organize language courses	12	RA
xix) employer's statements on request	70	RA
xx) Career Appointments Board cases	10	RA
xxi) Staff Notices	36	RA
xxii) process service awards	45	RA
xxiii) service meetings	10	RA
2. Medical insurance and pensions		
i) outgoing correspondence:	1 250	RA
- insurance matters	(600)	
- pensions matters (75% TCB project personnel)	(500)	
- other	(150)	
ii) pension actions:		
- no. of participants	1 100	RA
- enrolments (50% TCB project personnel)	180	RA
- separations (50% TCB project personnel)	160	RA

6.3.3 Sub-programme: **Recruitment and Placement**

a) ***Objectives***: Selection and recruitment of external and internal candidates. Placement of staff through transfers or promotion. Career counselling, announcement of vacancies and preparation of State letters. Check references and conduct interviews. Brief staff on UN missions. Organize examinations. Service Appointment and Promotion Boards. Recruit short-term staff for conferences and meetings. Maintain statistics on appointments and prepare reports on equitable geographical representation and status of women, etc. Prepare documentation for COPAD meetings.

b) ***Programme elements***:

	Output (per annum), **reference and target date**	**Priority**
1. Vacancy announcements		
i) Professional posts	45	RA
ii) GS posts	50	RA
2. Selection and recruitment of candidates		
i) applications for Professional posts	500	RA
ii) applications for GS posts	350	RA
iii) reference checks	1 500	RA
iv) process correspondence received	1 000	RA
3. Servicing of Appointment and Promotion Boards		
i) applications to be considered	1 200	RA
ii) candidates to be considered	250	RA
iii) Board meetings for P posts	30	RA
iv) Board meetings for GS posts	10	RA
4. Tests and examinations		
i) typing and language tests	50	RA
ii) organize UN exams at Montreal (80-100 candidates)	4	RB
5. Recruitment of consultants and short-term staff for conferences and meetings		
i) no. of staff at P level	25	RA
ii) no. of staff at GS level	120	RA
iii) short-term contracts and extensions	120	RA

6.3.4 Sub-programme: **Establishment and Studies**

a) ***Objectives***: Monitor and prepare periodic reports on the establishment, and classify posts. Provide guidance and advice on job design, grading and titles of posts, and post descriptions. Develop guidelines and benchmarks for job classification. Consult with ICSC and other common system organizations on job classification matters. Assist ICSC in its studies on job classification and grade equivalencies with the US federal civil service. Organize and act as focal point for ICSC cost-of-living surveys (place-to-place, time-to-time and ad hoc), housing surveys and General Service salary surveys at Montreal. Carry out studies on personnel policy matters and consult with ICSC, CCAQ and other common system organizations on such studies. Consult and liaise with external organizations on local salary surveys. Participate in local salary surveys. Prepare booklets and guidelines, e.g. on the structure and functions of the Secretariat, on supervisory skills, Junior Professional Officer agreements, etc. Prepare correspondence on Junior Professional Officer assignments. Carry out research and prepare documentation for C-WPs. Maintenance, desktop publishing and issuance of amendments to the Service Code, Staff Rules and Personnel Instructions. Maintain data bases concerning the Establishment, Staff Regulations, Staff Rules and Personnel Instructions as a focal point for field security matters.

b) ***Programme elements***:	**Output** (per annum), **reference and target date**	**Priority**
1. Programme management		
i) items of correspondence	800	RA
2. Establishment and job classification		
i) requests for filling of posts to be processed	300	RA
ii) classification of GS posts including job interviews and desk audits	50	RA
iii) classification of P posts	30	RA
3. Amendments to the Staff Regulations, Staff Rules and Personnel Instructions		
i) no. of amendments	20	RA
4. Notifications to Regional Offices about security status of countries in their area	50	RA

6.4 PROGRAMME: **LANGUAGE AND PUBLICATIONS**

a) ***Objectives***: Provide translation and interpretation services from and into Arabic, English, French, Russian and Spanish for all regular and *ad hoc* meetings of the Organization. Also provide translation, revision, typing, proofreading, composition, editing and reproduction of ICAO publications, working papers and other documentation as well as limited Chinese translation and interpretation services at Council, Assembly and other selected meetings.

b) ***Quantitative annual output (1997 figures):***

- Four working papers for the Council;
- Translation and interpretation services for three sessions of the Governing bodies;
- Translation and interpretation services for 15 meetings held at Headquarters;
- Translation and interpretation services for nine regional meetings/workshops;
- 21 247 translation page units produced internally;
- 6 822 translation page units translated externally and processed internally;
- 2 460 interpretation staff days;
- 82 626 464 page impressions printed;
- 61 new saleable titles or editions published;
- 107 non-saleable publications and Amendments;
- 7 096 new jobs processed by Document Control.

SUMMARY FOR TOTAL PROGRAMME 6.4: LANGUAGE AND PUBLICATIONS

REGULAR BUDGET - RESOURCE REQUIREMENTS

YEAR	WORK MONTHS Strength		TOTAL COST ($ 000)	DIRECT COSTS ($ 000)				
	P	GS		MEETINGS	STAFF Strength	GEN. OP. EXPENSES[1]	EQUIPMENT[2]	OTHER
1999	822	1 200	10 718		10 175	503	40	
2000	834	1 212	11 172		10 619	512	41	
2001	846	1 224	11 532		10 966	524	42	

[1] Amounts relate to printing supplies, contractual printing, maintenance of reproduction and composition equipment, travel on official business and graphics and composition supplies.
[2] Amounts relate to reproduction equipment.

6.4.1 Sub-programme: **Programme management**

a) ***Objectives***: Plan, develop and supervise the implementation of the programme; co-ordinate administrative aspects related to the execution of the programme and personnel questions.

6.4.2 Sub-programme: **Document Control**

a) ***Objectives***: Control the processing of documentation to be produced in the working languages of the Organization. Assess the amount of work involved for the translation, editorial and printing services. Assign and/or revise job priorities in consultation with the originators. Monitor progress of work assigned and ensure the timely simultaneous distribution of documentation in the required languages. Service the Priority Board. Compile translation and document production statistics.

6.4.3 Sub-programme: **Terminology, Reference and Documentation**

a) ***Objectives***: Develop and amend multilingual glossaries and terminology bulletins and co-ordinate and produce the ICAO Lexicon of terms used in connection with international civil aviation. Also provide a documentation and reference service to facilitate the work of interpreters and translators.

6.4.4 Sub-programme: **Interpretation**

a) ***Objectives***: Schedule, coordinate and provide interpretation services for meetings, as required, in Arabic, Chinese, English, French, Russian and Spanish.

6.4.5 Sub-programme: **English and Publications**

a) ***Objectives***: Provide translation, revision, editing, typing, and proofreading of ICAO publications, working papers and other documentation into English, including the composition of texts, graphics, copy preparation and editorial presentation of ICAO publications. Conduct English language examinations.

6.4.6 Sub-programme: **French**

a) ***Objectives***: Provide translation, revision, typing, proofreading and editorial presentation of ICAO publications, working papers and other documentation into French. Conduct French language examinations.

6.4.7 Sub-programme: **Spanish**

a) ***Objectives***: Provide translation, revision, typing, proofreading and editorial presentation of ICAO publications, working papers and other documentation into Spanish. Conduct Spanish language examinations.

6.4.8 Sub-programme: **Russian**

a) ***Objectives***: Provide translation, revision, typing, proofreading and editorial presentation of ICAO publications, working papers and other documentation into Russian. Conduct Russian language examinations.

6.4.9 Sub-programme: **Arabic**

a) ***Objectives***: Provide translation, revision, typing, proofreading and editorial presentation of ICAO publications, working papers and other documentation into Arabic and Arabic-English translation. Conduct Arabic language examinations.

6.4.10 Sub-programme: **Chinese**

a) ***Objectives***: Provide English-Chinese and Chinese-English translation, revision, typing, proofreading and editorial presentation of selected ICAO publications and correspondence. Conduct Chinese language examinations.

6.4.11 Sub-programme: **Printing**

a) ***Objectives***: Provide the Organization's printing services.

6.5 PROGRAMME: **GENERAL ADMINISTRATIVE SERVICES**

a) ***Objectives***: Provide general administrative support in all aspects of the Organization's programmes, including conference, office and building services at Headquarters and conference services at large regional meetings. Also provide for the operation of records management and telecommunication services, the sale and distribution of publications and documentation, State Letter Office services, diplomatic pouch services to Regional Offices as well as the receipt and distribution of official mail, including internal messenger services.

SUMMARY FOR PROGRAMME 6.5: GENERAL ADMINISTRATIVE SERVICES

REGULAR BUDGET - RESOURCE REQUIREMENTS

YEAR	WORK MONTHS Strength		TOTAL COST ($ 000)	DIRECT COSTS ($ 000)				
	P	GS		MEETINGS	STAFF Strength	GEN. OP. EXPENSES[1]	EQUIPMENT[2]	OTHER
1999	48	480	5 218		1 627	3 504	87	
2000	48	480	5 317		1 678	3 550	89	
2001	48	480	5 404		1 717	3 596	91	

[1] Includes the following amounts ($ 000):	**1999**	**2000**	**2001**
a) communications (except data phone charges)	917	939	957
b) rental and maintenance of premises and equipment (except printing, composition, computing equipment and software)	2 310	2 330	2 354
c) stationery, insurance and other supplies and services (except graphics and composition supplies, microfilming supplies, computing supplies, ISCC and software acquisition)	277	281	285

[2] Includes the following amounts ($ 000):	**1999**	**2000**	**2001**
a) furniture	20	21	21
b) conference equipment	14	14	14
c) other equipment	53	54	56

6.5.1 Sub-programme: **Conference and Offices Services**

a) ***Objectives***: Prepare draft annual meeting schedules and cost estimates for meetings; maintain and control all expenditures related to the Meeting's Programme of all Regional Offices; provide conference services for meetings held at Headquarters and away including, in the latter case, liaison with the host state. Operate and maintain interpretation facilities including sound control, sound recording and audio-monitoring services; the maintenance, alteration, cleaning, security and other building services in relation with the owner of the Headquarters premises and the Canadian Department of Public Works; issue and control of office equipment, supplies and furniture; maintain the operation of diplomatic supplies of the Commissariat.

b) *Programme elements*:

	Output (per annum), reference and target date		Priority
1. Supply			
i) purchase orders/requisitions processed	275		RA
ii) Secretariat requests processed	650		RA
iii) inquiries - incoming/outgoing	2 000		RA
iv) facsimiles - incoming/outgoing	1 500		RA
v) inter-office memoranda/electronic mail	300		RA
2. Services			
i) General Services inquiries	4 600		RA
ii) General Services work requisitions	520		RA
iii) telephone work requisitions (updating, maintenance and modifications)	500		RA
iv) incoming shipments processed	495		RA
v) lease management and inquiries	500	hours	RA
vi) building management and liaison	1 600	hours	RA
vii) stationery operation	3 500	transactions	RA
viii) number of inventory controlled and maintained (NEP) (value CAD $ 5 185 000)	1 810	items	RA
3. Telephone Services			
i) incoming calls	20 676		RA
ii) outgoing calls	4 812		RA
iii) provision of information to external inquiries	12 000		RA
iv) internal assistance and information	18 100		RA
v) formatting telephone invoices	828	hours	RA
4. Meeting Services			
i) number of meetings serviced and co-ordinated (in house)	398		RA
ii) number of meeting days serviced	683		RA
iii) number of Regional Offices' meeting allotments processed	83		RA
iv) number of Headquarters' meeting allotments processed	30		RA
5. Maintenance Services			
i) number of microphones maintained	450		RA
ii) number of conference listening stations maintained	1 250		RA
iii) number of interpretation booths maintained	38		RA
iv) number of typewriters maintained	160		RA
v) number of keyboards maintained	600		RA
vi) number of adding machines maintained	180		RA
vii) number of dictaphones maintained	100		RA
viii) number of telephones maintained	1 300		RA

6.5.2 Sub-programme: **Registry, Distribution and Sales**

a) ***Objectives***: Provide administrative support for all major programmes of the Organization. More specifically, registry and telecommunication services, document distribution (internal, external and at meetings), State Letter Office services, operation of a world-wide document and audio visual aids sales programme.

b) ***Programme elements***:

	Output (per annum), **reference and target date**	**Priority**
1. Programme management		RA
2. Registry Services		RA
- Principal performance indicators		
i) number of incoming mail sorted	250 000	
number of incoming mail codified	180 000	
ii) number of incoming telex, facsimile and electronic mail messages processed	55 000	
iii) number of outgoing correspondence processed	100 000	
iv) number of registry files circulated and serviced	110 000	
3. Internal Distribution		RA
- Principal performance indicators		
i) number of papers to be distributed	10 000	
ii) preparation of working papers for meetings for dispatch to Contracting States	72 000	
4. Document Sales		RA
- Principal performance indicators		
i) incoming correspondence, orders for publications and AVA products	20 000	
ii) incoming telephone inquiries	5 000	
iii) sales invoices and quotations	17 500	
iv) facsimile messages (incoming/outgoing)	4 000	
v) credit card transactions	2 000	

b) *Programme elements*:	**Output** (per annum), **reference and target date**	**Priority**
5. External Distribution		RA
- Principal performance indicators		
i) quantity of documentation to be prepared and dispatched to Contracting States	(kg) 55 000	
ii) number of regular orders to be prepared and dispatched (including TCB projects)	15 000	
iii) number of copies of ICAO Journal to be dispatched	120 000	
iv) number of outgoing mail to be processed	75 000	
6. State Letter Office		RA
- Principal performance indicators		
i) processing Circular and Individual Letters to States	130	

6.6 PROGRAMME: **OFFICE AUTOMATION**

a) ***Objectives***: Plan and direct the office automation activities of the Organization, including on-line access by National Delegations and by States. This includes the deployment and support of local area networks, telecommunications, desktop equipment and software, and the provision for mainframe and server computing. Also included is the adoption of standards for use of automated systems as well as the planning, monitoring and integration of automated text processing techniques with telecommunications, data processing and electronic publishing. Other related on-going activities include operation of the computer centre; software modification to existing systems; provision for proper security and documentation including suitable tape back-up for all computer systems; arrangements for training of ICAO staff in evolving office automation technologies; operation of an office automation "help desk" to resolve user problems.

SUMMARY FOR PROGRAMME 6.6: OFFICE AUTOMATION

REGULAR BUDGET - RESOURCE REQUIREMENTS

YEAR	WORK MONTHS Strength		TOTAL COST ($ 000)	DIRECT COSTS ($ 000)				
	P	GS		MEETINGS	STAFF Strength	GEN. OP. EXPENSES[1]	EQUIPMENT[2]	OTHER
1999	102	72	1 351		957	313	81	
2000	102	72	1 390		987	320	83	
2001	102	72	1 412		1 000	327	85	

[1] Amounts relate to rental and maintenance of software and office automation equipment, software acquisition, data phone charges, travel on official business, computing supplies and ISCC.

[2] Amounts relate to acquisition of office automation equipment.

6.6.1 Sub-programme: **Programme management**
(Strategic Action Plan: ***H.3 Managerial and administrative reform of the Secretariat***)

a) ***Objectives***: Co-ordinate, direct and determine the overall automation of office systems including data processing, text processing, communications, electronic mail networks, and electronic publishing and dissemination of documents and publications.

b) ***Programme elements***:	**Output, reference and target date**	**SAP-Key Activity**	**Priority**
1. Training on office automation tools and software for computer experts and end-users		H.3	RA
2. Service and long-distance charges for electronic communications		H.3	RA

6.6.2 Sub-programme: **Information technology architecture**
(Strategic Action Plan: ***H.3 Managerial and administrative reform of the Secretariat***)

a) ***Objectives***: Research new information technologies and prepare costed recommendations for introduction; plan and implement fully operational local area networks, main servers, telecommunication means, and electronic dissemination of documents and publications; design and implement software security for servers, networks and workstations. Also included is the support and upgrade of the existing corporate computing infrastructure.

b) ***Programme elements***:	**Output, reference and target date**	**SAP-Key Activity**	**Priority**
1. Electronic creation and dissemination of documents and publications	*Target date*: 4Q 00	H.3	A
2. Machine-assisted translation and voice recognition for translator workstations	*Target date*: 4Q 01	H.3	A
3. Support and upgrade of corporate computing facilities (servers, mainframes, electronic mail, operating systems, networks and telecommunications)		H.3	RA

6.6.3 Sub-programme: **Customer support**
(Strategic Action Plan: ***H.3 Managerial and administrative reform of the Secretariat***)

a) ***Objectives***: Advise users on configuration and acquisition of microcomputer hardware and software, including National Delegations; organize service support for end-users; install and configure new workstations; troubleshoot and resolve technical problems on workstations; organize and coordinate training in new technologies and in standard products used on microcomputers.

b) ***Programme elements***:	**Output, reference and target date**	**SAP-Key Activity**	**Priority**
1. Training in automation tools and software packages		H.3	RA
2. Microcomputer installations and upgrades		H.3	RA
3. Customer service		H.3	RA

6.6.4 Sub-programme: **Systems development**
(Strategic Action Plan: ***H.3 Managerial and administrative reform of the Secretariat; H.5 Transparent and fully-allocated programme budget***)

a) ***Objectives***: Plan and determine the feasibility and cost/benefits relating to the introduction of computerized systems; design systems specifications and associated new programmes in conjunction with intended users; develop appropriate supporting documentation for new systems; maintain administrative systems software.

b) ***Programme elements***:

	Output, reference and target date	SAP-Key Activity	Priority
1. Software changes to existing finance and administrative applications		H.3	RA
2. Assistance for selection, acquisition and customization of software for accounting and management information system	*Target date*: 4Q 01	H.3/H.5	A

6.6.5 Sub-programme: **Computer operations**
(Strategic Action Plan: ***H.3 Managerial and administrative reform of the Secretariat***)

a) ***Objectives***: Operate the computer centre, including help desk dispatching and auxiliary equipment; enforce proper security and safety copies, including off-site tape storage, for all computer systems; control hardware and software microcomputer assets.

b) ***Programme elements***:

	Output, reference and target date	SAP-Key Activity	Priority
1. Computer centre operation		H.3	RA