

Appendixes

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Resident Missions Staff Positions 1999

Position Title	BRM	SPRM	IRM
Professional Staff			
Resident Representative	1	1	1
Senior Project Implementation/Program Officer	1		
Senior Project Implementation Officer		1	2
Senior Programs Officer/Economist	1		
Senior Investment/Project Implementation Officer			
Senior Investment/Programs Officer			
Senior Investment Officer			1
Project Specialist	1	1	1
Project Implementation Officer			1
Project Administration/Implementation Officer			
Programs Officer/Economist			
Subtotal	4	3	6
National Officer			
Senior Project Officer	3		3
Senior Control Officer	1		
Senior Programs Officer			1
Senior Project Implementation Officer			
Senior Finance/Administration Officer			
Economist	1		
Project Implementation Officer	1	3	1
Project Implementation/Programs Officer			
Programs/Implementation Officer			
Programs/Economic Officer		1	
Control Officer			1
Control/Investment Officer			
Investment Officer			1
Finance Officer	1		1
Finance and Administrative Officer		1	
Administrative Officer	1		1
Subtotal	8	5	9

PRM	NRM	INRM	KARM	URM	SLRM	CARM	VRM	TOTAL
1	1	1	1	1	1	1	1	11
1								2
		1					1	5
								1
1		1						2
		1						1
								1
								3
1								2
	1							1
	1							1
4	3	4	1	1	1	1	2	30
								6
1								2
1	1							3
3								3
1								1
		1						2
1	2	2						10
						1	1	2
					1		1	2
			1	1				3
								1
		1						1
1		1						3
								2
			1		1		1	4
	1	1				1		5
8	4	6	2	1	2	2	3	50

Position Title	BRM	SPRM	IRM
Support Staff			
Executive Administrator			
Assistant Project Analyst	2	1	
Assistant Disbursement Analyst	1		2
Senior Disbursement Assistant	1		
Senior Project Assistant		1	
Senior Office Assistant			
Project Assistant		1	
Assistant Computer Systems/Disbursement Coordinator	1		
Assistant Finance/Operations Coordinator	1		
Executive Assistant	1		1
Senior Administrative Assistant			
Administrative Assistant	6	3	6
Assistant			1
Clerk			
Receptionist/Telephone Assistant	1		1
Senior Communication Service Staff			
Senior General Service Staff	5	1	4
General Service Staff	4	1	2
Subtotal	23	8	17
Total	35	16	32

BRM=Bangladesh Resident Mission; CARM=Cambodia Resident Mission; INRM=India Resident Mission; IRM=Indonesia Resident Mission; KARM=Kazakhstan Resident Mission; NRM=Nepal Resident Mission; PRM=Pakistan Resident Mission; SPRM=South Pacific Regional Mission; SLRM=Sri Lanka Resident Mission; URM=Uzbekistan Resident Mission; VRM=Viet Nam Resident Mission

PRM	NRM	INRM	KARM	URM	SLRM	CARM	VRM	TOTAL
		1						1
2	1	1					1	8
1								4
1		1						3
1								2
		1		1				2
								1
1								2
1	1	1	1	1	1		1	9
		3				1		4
3	2	2					1	23
	1							1
1	1							4
1								1
2	1	3						16
	4	1						12
14	11	14	1	2	1	1	3	95
26	18	24	4	4	4	4	8	175

**Resident/Regional Missions Staff Strength and
Administrative Expenses, 1982–1999**

	1982	1983	1984
Total RM Staff Strength	25	31	39
Total HQ-Based Staff	3	3	6
Total Locally Recruited Staff	22	28	33
Total RMs' Expenses (\$'000)	455	547	858
Total IAE (\$'000)	62,750	70,329	74,676
% of RMs' Expenses to Total IAE	0.73	0.78	1.15
Expenses Per RM Staff (\$'000)	18.20	17.65	22.00
	1991	1992	1993
Total RM Staff Strength	112	117	120
Total HQ-Based Staff	24	26	29
Total Locally Recruited Staff	88	91	91
Total RMs' Expenses (\$'000)	6,520	7,788	9,449
Total IAE (\$'000)	130,099	141,750	151,756
% of RMs' Expenses to Total IAE	5.01	5.49	6.23
Expenses Per RM Staff (\$'000)	58.21	66.57	78.74

Note: HQ = headquarters; IAE = internal administrative expenses; RM = resident mission.
 HQ-based staff declined from 1995 following the reorganization of the Office of Pacific Operations
 and South Pacific Regional Mission.
 Does not include extended missions.

Actual					
1985	1986	1987	1988	1989	1990
44	47	68	79	92	94
7	8	13	15	18	20
37	39	55	64	74	74
1,389	1,674	2,383	3,664	3,982	5,468
80,127	84,468	89,547	96,482	106,296	117,276
1.73	1.98	2.66	3.80	3.75	4.66
31.57	35.62	35.04	46.38	43.28	58.17
Actual					Estimated
1994	1995	1996	1997	1998	1999
119	138	150	153	172	175
30	33	32	27	30	30
89	105	118	126	142	145
10,290	11,165	11,203	11,771	13,755	12,419
163,501	174,749	183,641	190,361	193,818	206,969
6.29	6.39	6.10	6.18	7.10	6.00
86.47	80.91	74.69	76.94	79.97	70.96

Key Indicators of Five Resident Missions

Year	Bangladesh			Indonesia			Contract Awards/ Commitment
	Contract Awards/ Commitment	Disburse-ments	Disburse-ments Ratio ^a	Contract Awards/ Commitment	Disburse-ments	Disburse-ments Ratio ^a	
1978	42.59	36.74	15.60				
1979	—	—	14.60				
1980	—	—	16.30				
1981	35.62	44.88	10.00				
1982	33.10	32.06	5.40	214.13	128.11	10.70	
1983	53.21	48.61	6.20	133.05	163.40	11.30	
1984	119.49	77.74	7.80	149.46	160.26	9.50	42.50
1985	171.86	145.49	12.20	189.63	167.50	8.00	36.67
1986	191.12	142.24	11.00	240.47	206.74	9.00	40.07
1987	170.92	177.05	14.60	334.48	352.40	12.00	40.02
1988	276.01	225.82	14.80	500.94	530.02	18.10	47.92
1989	303.60	320.30	18.61	666.60	700.90	21.02	66.10
1990	295.30	305.70	17.36	820.00	777.70	18.93	55.90
1991	232.90	273.30	17.90	498.20	583.50	19.42	64.90
1992	269.00	320.40	16.93	470.50	624.90	13.66	50.50
1993	140.70	229.60	17.89	916.70	667.30	13.26	90.90
1994	407.30	380.43	18.37	518.20	645.30	15.07	74.20
1995	302.80	279.18	21.14	421.20	699.90	16.84	37.90
1996	232.20	301.35	22.70	641.10	722.30	14.73	68.10
1997	204.80	193.01	16.91	425.30	676.60	14.73	164.20
1998	284.30	230.53	16.91	881.50	1,079.00	11.77	75.20

— not available

- a Disbursement ratio is defined as the ratio of the total disbursement in a given year over the net loan amount available at the beginning of the year plus the loan amounts of newly approved loans that have become effective, less cancellations. "Net loan amount at the beginning of the year" includes all effective loans at the beginning of the year.

All figures exclude program loans.

- After establishing RMs

Nepal		Pakistan			India		
Disburse- ments	Disburse- ments Ratio ^a	Contract Awards/ Commitment	Disburse- ments	Disburse- ments Ratio ^a	Contract Awards/ Commitment	Disburse- ments	Disburse- ments Ratio ^a
37.26	14.40	122.48	163.05	14.70			
43.30	15.70	114.66	163.33	12.90			
35.55	11.50	160.55	167.21	10.30			
29.19	8.80	218.33	216.64	13.20	72.43	11.58	11.60
42.31	10.00	291.39	306.52	13.00	45.47	54.37	7.20
80.90	11.34	315.30	454.60	14.11	30.10	70.70	6.03
65.90	8.73	353.40	412.30	11.38	295.40	202.00	13.82
74.30	9.81	542.50	557.00	14.81	382.00	494.00	20.05
46.20	10.37	497.80	411.30	12.40	497.20	387.80	7.73
66.70	14.00	871.50	534.40	16.63	397.90	215.40	7.80
70.80	20.67	589.60	716.50	20.74	453.40	491.70	13.69
58.80	19.58	417.10	488.30	18.17	668.40	542.27	16.91
71.80	14.77	502.60	520.60	17.62	586.30	591.46	20.93
100.90	20.08	394.20	395.80	15.96	473.20	645.03	27.47
105.30	24.72	332.60	511.60	21.25	543.30	620.40	30.80

Indicative Cost Estimates to Implement Resident Mission Policy

Appendix 4

In order to arrive at an indicative cost estimate of implementing the policy, two types of costs have been considered: (i) costs relating to the establishment of new RMs, and (ii) costs relating to the implementation of the pilot tests. The costs for new RMs consist of one-time establishment costs to be financed under the capital expenditure budget, and operation costs under internal administrative expenses. The operation costs of pilot tests can be divided into three categories: (i) country programming, (ii) project processing, and (iii) portfolio management. Indicative cost estimates are provided below.

1. Cost of New RMs (\$) ^a

RM Size	Cost per RM		No. of RMs	Total Costs	
	One-Time	Annual		One-Time	Annual
	Establishment	Operation		Establishment	Operation
RM's w/2HQ staff	300,000	800,000	2	600,000	1,600,000
RM's w/3 HQ staff	600,000	1,200,000	2	1,200,000	2,400,000
RM's w/4 HQ staff	1,200,000	2,000,000	1	1,200,000	2,000,000
Total			5	3,000,000	6,000,000

2. Costs of Pilot Tests (\$) ^b

Type	Incremental	Annual	Operation Costs
	per RM	No. of RMs	Total
Country Programming	400,000	3	1,200,000
Project Processing	30,000	5	150,000
Portfolio Management	150,000	2	300,000
Total			1,650,000

- a The costs of new RMs are estimated based on costs of existing RMs with similar staff strengths. One-time establishment costs include (i) fitting-out costs depending upon location and size, (ii) furniture, and (iii) equipment including communications and information technology related. Operation costs include (i) staff costs, (ii) business travels, (iii) staff consultants, (iv) representation, and (v) other administrative costs including office rent and utility.
- b Actual costs of pilot tests may vary depending on size and staff composition of RMs as well as extent of delegation.

The proposed changes in resident mission (RM) objectives and functions will have an impact on areas such as the Asian Development Bank's (ADB) operational business processes, allocation of work between units, staffing, and budget and information technology. Implementing these changes will require considerable coordination within ADB and consultations with the developing member countries (DMCs). They will also require phasing to minimize logistical and resource impacts. The changes will therefore need to be tested, refined, and, as necessary, modified using a process approach. A three-phase implementation approach is therefore proposed.

1. Immediate

- a. Assess the functions and staff requirements for DMCs currently without RMs, and seek Board approval of new RMs as required.
- b. Assess and revise the functions of existing RMs on the basis of the approach proposed in this paper.
- c. Increase RM staffing to at least two headquarters staff per mission.
- d. Initiate pilot tests in selected RMs of (i) country programming in at least two DMCs, (ii) project processing of about five loan projects ADB-wide, and (iii) delegation of administration of all projects to two DMCs.
- e. Issue instructions requiring RM staff to be included as full members of headquarters programming, project processing, and review missions.
- f. Upgrade information technology and communications to support pilot testing.

2. Short term (within 12 months)

- a. Review arrangements for all special location of work cases.
- b. Upgrade information technology and telecommunications to bring all RMs to the standard commensurate with their redefined functions.
- c. Review human resource, compensation, and benefits policies relating to RM staff.
- d. Prepare guidelines for the delegation of projects to RMs and delegate projects accordingly.
- e. Review and revise the delegation of authority to RMs in the context of their revised responsibilities.

3. Medium term (18–24 months)

- a. Deploy staff to existing RMs in accordance with revised functions.
- b. Issue guidelines to ensure integrity of disbursement, control, and procurement procedures consistent with redefined RM functions.
- c. Review and introduce alternate recruitment procedures aimed at increasing RM staffing flexibility.
- d. Review accommodation options and facilities for existing and planned RMs.
- e. Review the organizational impact of the revised RM structure and revise business processes as necessary.