



General Assembly

Distr.
GENERAL

A/C.5/41/58
1 December 1986

ORIGINAL: ENGLISH

Forty-first session
FIFTH COMMITTEE
Agenda item 110

PROGRAMME BUDGET FOR THE BIENNIUM 1986-1987

Consolidated statement of programme budget implications in respect of conference-servicing costs

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure (A/520/Rev.15) of the General Assembly

1. In accordance with the established procedure, statements of programme budget implications in respect of conference servicing have been provided to the Fifth Committee during the current session of the General Assembly on the basis of full costing, i.e., on the assumption that no part of the conference-servicing requirements would be made available from within existing resources and therefore would have to be provided through recruitment of temporary staff.
2. It was indicated at the same time that, towards the close of the current session, a consolidated statement would be prepared, through which net additional resources in conference-servicing requirements would be requested in the light of the calendar of conferences for the year 1987 as finally approved by the General Assembly.
3. Statements of programme budget implications relating to the year 1987 issued during the fortieth and forty-first sessions of the General Assembly have contained estimates of conference-servicing requirements up to a total amount of \$13,815,800 of which \$7,290,400 relates to Headquarters, \$3,630,900 to Geneva and \$2,894,500 to Vienna.
4. Annex I to the present report contains a recapitulation of all the statements of programme budget implications involved, showing the respective estimates of full conference-servicing costs broken down into meeting servicing, documentation and general services requirements.

Headquarters

5. The basis for estimating temporary assistance requirements is the available level of permanent resources at the time the service is required. The weekly capacity of the permanent staff in the interpretation sections is estimated at 70, 1/ so that when the weekly meeting schedule exceeds 70 meetings in any of the six languages, additional free-lance interpreters are required for that specific week.

6. Similar considerations of capacity apply to translation, typing and reproduction. The relevant considerations in these processes are the amounts of material that can flow through during a given period. The work-load at a given time period is the result of both the total volume of documentation and the time needed to process it. For this reason, peak periods of meetings activity also create the need for additional temporary staff for the documentation processes.

Interpretation

7. The table in annex II shows those weeks outside the General Assembly period during 1987 when more than 70 meetings are scheduled at Headquarters. On that basis, a total of work-weeks of temporary assistance in interpretation will be required as follows:

	<u>Work-weeks</u>
Arabic	92
Chinese	119
English	100
French	100
Russian	86
Spanish	<u>91</u>
Total	<u>588</u>

The estimated cost, including travel and subsistence, is \$1,644,100.

Documentation

8. The process of estimating documentation requirements is based on an analysis of past experience in servicing meetings during the General Assembly period of September to December during which document requirements are handled in a relatively stable context as compared to the period of February to September. The 17-week period of spring (March to June) has always been one of peak conference activities as shown in the following table:

	Documentation output (1,000 words)			
	Actual			Estimate
	1983	1984	1985	1986
General Assembly period (September to December)	32 096.6	31 816.2	34 915.5	32 000.0
Spring (March to June)	26 576.3	26 909.2	27 151.9	24 859.8 <u>a/</u>
Spring: General Assembly ratio (per cent)	82.8	84.6	77.8	77.7

a/ Actual.

For 1987, against an estimated output of 33,600,000 words for the General Assembly period, the estimated output for the period March to July reaches 27,080,000, or 80 per cent of the comparator figure. These parameters have been taken into account in the calculation of the requirements for documentation and summary records, which are now estimated at 479.5 translator/reviser work-weeks and 505 typist work-weeks for 1987 and costed at \$1,703,300.

9. The following organs, which are entitled to verbatim records, will meet in 1987 on the dates indicated:

	<u>Schedule</u>
Disarmament Commission	4-29 May
Trusteeship Council	11 May-5 June
Committee on the Peaceful Uses of Outer Space	1-12 June
International Conference on the Relationship Between Disarmament and Development	24 July-11 August
Extraordinary plenary meetings of the United Nations Council for Namibia	19 May, for one week

Coverage for the above meetings will involve 302 reporter-days, 286 reviser-days and 208 typist-days. The total requirements for verbatim records are estimated at \$203,500.

Other requirements

10. A total of 170 work-weeks of General Service temporary assistance for such categories of staff as conference and meetings servicing officers will be required

at an estimated cost of \$79,900. For these staff, as for conference typists, additional work-load, while costed as if supplied by temporary staff, is frequently done by regular staff on night or overtime shifts.

11. A further amount of \$792,600 is also necessary to meet requirements under travel and subsistence in connection with the following regional meetings:

(a) The Eleventh United Nations Regional Cartographic Conference for Asia and the Pacific;

(b) Question of Palestine (two symposia and three regional seminars);

(c) Question of Namibia (one interregional seminar, and extraordinary plenary meetings of the United Nations Council for Namibia).

12. The total requirement for 1987 in respect of temporary assistance for meetings is estimated at \$4,423,400, as summarized in the following table:

	\$
Interpretation	1 644 100
Documentation	1 703 300
Verbatim records	203 500
Other supporting staff	79 900
Travel of conference-servicing staff to meetings	<u>792 600</u>
	<u>4 423 400</u>

13. While the provision under temporary assistance for meetings is thus estimated at \$4,423,400, an element of over-programming should be taken into consideration. Accordingly, an appropriation of \$4,300,000 is requested at this time under section 29B.1, Conference Services, Headquarters.

14. In connection with this request, it should be noted that while a provision for temporary assistance for meetings is included in the programme budget for the biennium 1986-1987 for the regular sessions of the General Assembly, no provision has been made for temporary assistance for meetings scheduled during 1987. The need for additional appropriations for such meetings must therefore be considered at this time.

Requirements for the Office of General Services

15. The cost of common services for meetings to be held in New York is estimated at \$273,500. It is estimated that these costs for general operating expenses, sound engineering, security and messenger services, can be absorbed within the resources available for 1987 under section 28D, General Services, Headquarters.

Geneva

16. A total of \$12,156,200 was initially appropriated for the current biennium for temporary assistance for meetings under section 29B.4, Conference Services, Geneva. As indicated in part B of annex I to the present report, statements of programme budget implications containing conference-servicing requirements for Geneva amount to \$3,630,900 at full cost, i.e. assuming none of these costs can be met under the existing appropriations. The above requirements estimated at full cost include a provision of \$170,400 for travel and subsistence in connection with 1987 meetings held away from Geneva.

17. It will be recalled that the requirements at full cost for 1986 had been estimated at \$2,907,000, including a provision of \$773,800 for travel and subsistence (A/C.5/40/92, annex I, part B). At 1987 rates, that full cost is the equivalent of \$3,326,000. Since the order of magnitude of requirements at full cost in 1986 and 1987 is comparable, it has not been considered necessary to include a full analysis of the work-load as compared to the absorptive capacity of existing resources as in previous years. It can be anticipated that the total requirements related to meetings listed in part B of annex I can be met in their entirety from within the existing resources. No additional resources are, therefore, requested for 1987 under section 29B.4, Conference Services, Geneva. For the next biennium, a review of the detailed comparison of the anticipated work-load versus absorptive capacity will be undertaken.

Vienna

18. Prior to the conversion of the United Nations Industrial Development Organization (UNIDO) to the status of a specialized agency, the methodology for estimating the additional conference-servicing requirements in the context of the consolidated statement involved (a) an estimation of the aggregate work-load for each category of conference services provided at the Vienna International Centre (interpretation, translation, editing, typing, printing and reproduction, distribution and general services); and (b) an application of the agreed conference-servicing output standards for each category of services in order to determine the total work-load that could be absorbed by established posts. Any balance of the work-load not absorbable by the established capacity constituted, therefore, the basis for estimated additional temporary assistance for meetings. Under the current agreement with UNIDO, however, that methodology has become impractical, particularly in view of the fact that the 1986-1987 United Nations budget only includes partial provisions for its requirements within the joint translation and documents services that are administered by UNIDO.

19. It will be recalled that in the report of the Secretary-General containing revised estimates under section 29B.5, Conference Services, Vienna, it was indicated that "Given the appropriation of \$7,885,700 [for translation and documents services] a provision of \$783,100 is required, therefore, to bring the United Nations budgeted resources in line with actual requirements (at initial rates)" (A/C.5/41/37, para. 10). Based on the recommendation by the Advisory Committee on Administrative and Budgetary Questions (ACABQ) that "additional

requirements, if any, should be reflected in the performance report on the 1986-1987 budget to be submitted to the General Assembly at its forty-second session", (A/41/7/Add.9, para. 8) the Fifth Committee did not recommend to the General Assembly the approval of any additional appropriation at this time.

20. The Secretary-General's request referred to in paragraph 19 above did not cover requirements relating to non-recurrent meetings for 1987 as listed in Part C of annex I to the present report. As indicated in the Secretary-General's report, "With respect to non-recurrent requirements for 1987, the Secretary-General will present the relevant estimates in the context of the consolidated statement to be submitted to the current session of the General Assembly" (A/C.5/41/37, para. 11).

21. For each meeting contained in the programme budget implication statements (annex I, part C), both the United Nations Office at Geneva and UNIDO carried out an analysis of 1987 conference servicing cost implications for Vienna and estimated the absorptive capacity of the existing resources. The results are summarized as follows:

<u>Meeting</u>	<u>Absorbable by permanent resources</u>	<u>Net requirements</u>	
		<u>Original unit rates</u>	<u>Revised unit rates</u>
1. Regional meeting on drug control law enforcement (A/C.5/40/13)	100 % full costs	-	-
2. International Conference on Drugs (A/C.5/40/80):			
(a) Preparatory body (87)	100 % interpretation costs	-	-
	0 % pre-session documents	126.4	162.4
	33 % in-session documents	83.0	107.0
	50 % post-session documents	20.8	26.8
	0 % OGS requirements	7.8	10.0
(b) Pre-conference consultations	100 % interpretation costs	-	-
(c) International Conference	100 % interpretation costs	-	-
	33 % pre-session documents	168.5	216.5
	17 % in-session documents	306.2	395.8
	35 % post-session documents	167.0	215.1
	0 % OGS requirements	64.0	82.2

<u>Meeting</u>	<u>Absorbable by permanent resources</u>	<u>Net requirements</u>	
		<u>Original unit rates</u>	<u>Revised unit rates</u>
3. United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy (A/C.5/40/86)	0 % pre-session documents	314.9	485.7
	50 % post-session documents	45.0	80.6
4. <u>Ad hoc</u> expert group on the implementation of the World Programme of Action on Disabled Persons (A/C.5/41/31)	100 % interpretation costs	-	-
	0 % pre-session documents	108.8	108.8
	100 % in-session documents	-	-
	100 % post-session documents	-	-
	0 % OGS requirements	<u>2.9</u>	<u>2.9</u>
Total additional requirements:		<u><u>1 415.3</u></u>	<u><u>1 893.8</u></u>

22. It was indicated in the revised estimates report submitted by the Secretary-General to the General Assembly at its current session that estimated requirements for recurrent meetings at Vienna in 1987 would amount to \$4,057,000 with respect to translation and documents services and would have amounted to \$3,652,400 had the currency exchange and inflation rates assumed in the initial budget appropriations prevailed (A/C.5/41/37, table 4). As indicated in that report, the requirements so estimated for 1987 were based on 1986 actual and projected work-load excluding non-recurrent work-load in the case of translation and editing services provided by UNIDO. As shown in paragraph 21 above, the non-recurrent meetings servicing requirements are now estimated at \$1,893,800. The aggregate of recurrent (\$3,652,400) and non-recurrent (\$1,893,800) requirements, or \$5,546,200, is to be compared with the existing appropriation of \$3,997,200 (A/C.5/41/37, table 1). Additional requirements are thus estimated at \$1,549,000. In view of the magnitude of these requirements, which relate exclusively to United Nations meetings, an additional appropriation in that amount is requested at this time.

Summary

23. In summary, as reflected below, a total additional appropriation of \$5,775,300 is requested for 1987 in the light of the calendar of conferences and the decisions of the General Assembly at its fortieth and forty-first sessions.

	\$	Recosting at new rates \$
Section 28D (General Services, Headquarters)	-	-
Section 29B.1 (Department of Conference Services, Headquarters)	4 300 000	4 271 000
Section 29B.4 (Conference Services Division, Geneva)	-	-
Section 29B.5 (Conference Services, Vienna)	<u>1 549 000</u>	<u>1 504 300</u>
Total	<u>5 849 000</u>	<u>5 775 300</u>

24. Furthermore, an additional appropriation of \$1,232,800 would be required under section 31, Staff assessment, to be offset by an increase in the same amount under income section 1, Income from staff assessment.

Notes

1/ This is calculated by multiplying the number of interpreters (23) by the number of assignments per interpreter per week (7) and dividing by the number of interpreters assigned per meeting (2). From the resulting total of 80.5 a reduction of 20 per cent would be appropriate to cover annual and sick leave, holiday and mission travel. In practice, however, this reduction is set at 13 per cent, thereby providing for an element of over-programming.

Annex I

RECAPITULATION OF STATEMENTS OF FINANCIAL IMPLICATIONS SUBMITTED DURING THE FORTIETH AND FORTY-FIRST SESSIONS
OF THE GENERAL ASSEMBLY CONTAINING CONFERENCE-SERVICING COSTS FOR 1987

Part A. New York

(Thousands of United States dollars)

Symbol	Subject-matter	Meeting Servicing a/ session	Documentation				General Services	Total
			Pre- session	In- session	Post- session	Summary records		
E/1983/27/ Add.1	The Eleventh United Nations Regional Cartographic Conference for Asia and the Pacific	89.7	132.7	122.6	139.3	-	9.6	493.3
A/C.5/40/56	Group of Consultant Experts in the Economic and Social Consequences of the Arms Race and Military Expenditures - Third session	87.6	115.8	-	128.6	-	10.6	342.6
A/C.5/40/57	Group of Consultant Experts to carry out a study on the climatic and potential physical effects of nuclear war, including nuclear winter - Third session	87.6	154.1	-	192.7	-	10.6	445.0
A/C.5/40/81	Question of Palestine: - Symposium in Latin America - Preparatory planning meeting for the North American Symposium - Regional Seminar in North America - Regional Seminar in Asia - Symposium in North America - Symposium in Asia - Regional Seminar in Latin America	11.5 5.4 13.4 39.2 11.1 11.7 20.2	30.3 9.5 108.4 178.5 19.5 31.5 178.9	43.6 9.8 29.1 52.3 27.4 45.5 52.3	70.4 9.4 138.8 229.1 43.5 73.3 229.5	- - - - - - -	5.5 2.0 2.0 5.5 2.0 5.5 5.5	161.3 36.1 291.7 504.6 103.5 167.5 486.4
A/C.5/41/3	Economic and Social Council at its first and second regular sessions: - Twenty-seventh session of the Committee for Programme and Co-ordination - Implication of Forward-looking Stra- tegies for the programme planning system and the programme of future work of the Commission on the Status of Women - Working Group on Enforced or Involuntary Disappearances	48.5 48.5 12.5	- 90.1 -	69.0 45.1 6.2	- 33.9 -	- -	- 7.8 3.5	117.5 225.4 22.2

Part A. New York (continued)

(Thousands of United States dollars)

Symbol	Subject-matter	Meeting Servicing a/	Documentation			Summary records	General Services	Total
			Pre- session	In- session	Post- session			
A/C.5/41/32	Policies of Apartheid of the Government of South Africa							
	- States parties to the International Convention against Apartheid in Sports	4.4	16.6	-	5.9	-	1.2	28.1
	- Commission against Apartheid in Sports	26.7	-	-	11.4	-	3.2	41.3
	- Intergovernmental group on monitoring the oil embargo against South Africa	17.7	-	-	28.3	-	2.1	48.1
A/C.5/41/38	Question of Namibia							
	- Seminar in Latin America	15.7	18.2	11.0	28.2	-	-	73.1
	- Encounter preceding the seminar	2.2	-	-	-	-	-	2.2
	- Extraordinary plenary meetings of the United Nations Council for Namibia	81.9	226.8	18.8	35.9	-	-	363.4
	- Meeting of the Steering Committee	4.4	-	-	-	-	-	4.4
	- Journalists' Encounter	1.3	-	-	-	-	-	1.3
A/C.5/41/47	Special Committee on Enhancing the Effectiveness of the Principle of Non-Use of Force in International Relations	131.7	40.2	72.1	36.9	-	15.9	296.8
A/C.5/41/48	Group of Qualified Experts in the Economic and Social Consequences of the Arms Race and Military Expenditures							
	- First session	43.9	-	11.0	-	-	5.3	60.2
A/C.5/41/49	International Conference on the Relationship between Disarmament and Development							
	- Preparatory Committee	88.8	58.1	114.1	56.8	-	23.8	341.6
A/C.5/41/50	Implementation of the Declaration of the Indian Ocean as a Zone of Peace: report of the Ad Hoc Committee on the Indian Ocean							
	- First session	87.8	12.1	29.4	19.5	259.6	23.8	432.2
	- Second session	87.8	24.2	58.9	45.6	259.5	23.8	499.9

Part A. New York (continued)

(Thousands of United States dollars)

Symbol	Subject-matter	Meeting Servicing a/	Documentation			General services	Total
			Pre- session	In- session	Post- session		
A/C.5/41/51	Preparatory Committee of the third special session of the General Assembly devoted to Disarmament - Second session	88.8	88.3	116.1	57.2	259.6	633.8
A/C.5/41/52	Group of Consultant Experts to carry out a study on the climatic and potential physical effects of nuclear war, including nuclear winter - First session	43.9	-	-	-	-	49.2
A/C.5/41/53	Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization	131.7	40.2	72.1	36.9	-	296.8
A/C.5/41/54	Ad Hoc Committee on the Drafting of an International Convention against the Recruitment, Use, Financing and Training of Mercenaries	131.7	40.2	72.1	36.9	-	296.8
A/C.5/41/55	Special Committee to Investigate Israeli Practices affecting the Human Rights of the Population of the Occupied Territories	12.4	-	5.5	-	-	23.2
A/C.5/41/57	Measures to improve the situation and ensure the human rights and dignity of all migrant workers	142.1	-	192.2	28.5	-	400.9
	Total, New York	7 290.4

a/ Requirements for interpretation and other supporting functions.

Part B. Geneva

(In thousands of United States dollars)

Symbol	Subject-matter	Travel Meeting DSA	Documentation				General Services	Total
			Pre- session	In- session	Post- session	Summary records		
A/C.5/40/13	Ad Hoc Working Group of Experts on Southern Africa - Geneva, 1987	- 26.5	104.5	12.4	277.9	- 1.9	423.6	
A/C.5/40/13	Changing of the Sessional Working Group of Governmental Experts on the Implementation of the International Covenant on Economic, Social and Cultural Rights to the "Committee on Economic, Social and Cultural Rights" - Geneva, 1987	- 88.7	604.8	31.0	30.2	141.4	3.3 899.4	
A/C.5/40/86	United Nations Conference for the Promotion of International Co-operation for the Peaceful Uses of Nuclear Energy	- 281.5	-	275.3	-	-	18.7 575.5	
A/C.5/41/3	Open-ended Working Group of the Commission on Human Rights on the Draft Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally-recognized Human Rights and Fundamental Freedoms - Geneva, 1987	- 29.4	-	11.6	11.9	-	1.0 53.9	
A/C.5/41/3	Working Group on the Question of a Convention on the Rights of the Child - Geneva, 1987	- 29.4	-	11.6	11.9	-	1.0 53.9	
A/C.5/41/3	Working Group on the Right to Development - Geneva, 1987	- 64.2	6.6	12.7	6.0	-	3.0 92.5	
A/C.5/41/3	Working Group on Enforced or Involuntary Disappearances - New York, June 1987 - Geneva, September 1987 - Geneva, December 1987	- 9.7 - 14.6	5.9 5.9 22.5	- 3.3 3.3 3.3	22.5 22.5 11.3	1.3 1.3 3.9	- 29.7 1.0 43.7 1.5 57.1	

Part B. Geneva (continued)

(In thousands of United States dollars)

Symbol	Subject-matter	Travel Meeting DSA	Documentation			Summary records	General Services	Total	
			Pre- session	In- session	Post- session				
A/C.5/41/3	Commission on Human Rights: fully-serviced additional meetings during 1987 session - Geneva, 1987	-	84.7	-	41.9	-	88.5	4.7	219.8
A/C.5/41/3	Working Group of the Commission on Human Rights to Examine Situations Referred to the Commission under Economic and Social Council Resolution 1502 (XLVIII) - Geneva, 1987	-	16.7	-	6.5	12.0	-	1.0	36.2
A/C.5/41/38	Question of Namibia: - Extraordinary plenary meeting of the Council - Meeting of the Steering Committee - Journalists' Encounter - Southern Africa, May 1987	118.7 (0.4) (1.0)	89.7 4.8 2.3	- - -	18.8 - -	- - -	- - -	- - -	227.2 4.4 1.3
A/C.5/41/48	Economic and Social Consequences of the Arms Race and Military Expenditures - Geneva, November/December 1987	-	82.7	54.6	-	-	-	10.0	147.3
A/C.5/41/52	Climatic Effects of Nuclear War, including Nuclear Winter - Geneva, November/December 1987	-	82.7	108.5	-	-	-	10.0	201.2
A/C.5/41/55	Special Committee to Investigate Israeli Practices affecting the Human Rights of the Population of the Occupied Territories: - Geneva, January/February 1987 - Geneva, May/June 1987 - Field Mission, Spring/Summer 1987 - Geneva, September 1987 - New York, November/December 1987	- - 53.1 -	15.2 34.5 67.9 34.5 -	11.3 11.3 - 11.3 4.0	2.2 2.2 30.9 3.3 -	7.7 7.7 - 29.0 4.0	8.6 28.1 26.1 28.1 -	1.5 2.9 2.1 2.9 -	46.5 86.7 180.1 109.1 8.0

Part B. Geneva (Continued)

(In thousands of United States dollars)

Symbol	Subject-matter	Travel Meeting DSA Servicing a/	Documentation				Summary records	General Services Total
			Pre-session	In-session	Post-session			
A/C.5/41/57	Measures to improve the situation and ensure the human rights and dignity of all migrant workers	-	90.3	-	43.5	-	-	133.8
	Total, Geneva	170.4	778.2	951.6	191.7	454.6	327.3	66.5
								3 630.9

a/ Requirements for interpretation and other supporting functions.

Part C. Vienna

(In thousands of United States dollars)

Symbol	Subject-matter	Travel DSA	Meeting Servicing	Documentation			Summary Records	General Services	Total
				Pre- session	In- session	Post- session			
A/C.5/40/13	First regional meeting on drug control law enforcement; revised estimates resulting from decisions of the Economic and Social Council (A/C.5/40/13, annex II)	-	-	7.0	-	7.0	-	-	14.0
A/C.5/40/80	International Conference on Drugs: - 1987 Preparatory Body - Pre-conference consultations, 1987 - International Conference	-	42.2 16.9 204.1	126.4 - 252.7	124.5 - 368.9	41.6 - 250.5	-	7.8 - 64.0	342.7 16.9 140.2
A/C.5/40/86 a/	United Nations Conference for the Promotion of International Co-operation for the Peaceful Uses of Nuclear Energy	-	-	314.9	-	90.0	-	-	404.9
A/C.5/41/31	Implementation of the World Programme of Action concerning Disabled Persons and the United Nations Decade of Disabled Persons (Ad hoc expert group)	-	92.9	108.8	34.0	34.6	-	2.9	273.2
Total, Vienna (at original rates) (at revised rates)		-	356.3	809.8	527.4	423.7	-	74.7	2 191.9 2 894.5

a/ The venue of this meeting is Geneva (23 March-10 April 1987) and document A/C.5/40/86 includes a statement of financial implications costed at Geneva rates. In fact, both pre- and post-session documentation will be prepared in Vienna.