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PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

United Nations Conference on Environment and Development

Report by the Secretary-General

1. The present report is issued pursuant to the request by the General Assembly in its decision 44/466 of 2 April 1990. By that decision, the General Assembly authorized the Secretary-General to enter into commitments not exceeding \$US 6,392,500 for non-conference servicing costs in 1990-1991 in respect of the United Nations Conference on Environment and Development. The Assembly, in the same decision, also requested the Secretary-General to review the resources required, including the numbers and grades of the proposed staff of the secretariat for the Conference in Geneva, Nairobi and New York, taking into account their responsibilities at the three locations and the mandate contained in General Assembly resolution 44/228 of 22 December 1989, and in the light of the recommendations of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) and the views expressed by Member States, and to report the results to the General Assembly towards the close of the forty-fifth session. The Assembly further decided that such appropriations as may be necessary would be approved by the General Assembly towards the close of the forty-fifth session on the basis of a report to be submitted by the Secretary-General. The report would outline the actual and projected resource requirements, indicate the actual and potential impact on other ongoing activities and reflect the result of that review. It would also take into account offsetting savings that might materialize in the implementation of the programme budget for the biennium 1990-1991.

2. The level of resources required for the preparatory work for the Conference for 1990-1991 is estimated at \$6,374,700. Table 1 provides a breakdown of these resources compared with the amount of \$6,392,500 referred to in decision 44/466.

Table 1

United Nations Conference on Environment and Development
(In thousands of United States dollars)

	Initial estimates 1990-1991	Expenditures up to October 1990	Projections November 1990- December 1991	Revised estimates 1990-1991	Changes
A. Secretariat (Geneva)					
Temporary posts	4 855.3	842.2	3 430.6	4 272.8	(582.5)
Temporary assistance	50.3	36.1	83.5	119.6	69.3
Consultants	194.1	27.7	232.3	260.0	65.9
Overtime	6.9	6.3	29.6	35.9	29.0
Official travel	91.4	255.7	127.5	383.2	291.8
Travel technical service	132.8	44.9	87.9	132.8	-
General operating expenses	165.0	126.7	119.1	245.8	80.8
Equipment and supplies	104.2	116.2	15.9	132.1	27.9
Subtotal A	5 600.0	1 455.8	4 126.4	5 582.2	(17.8)
B. Public information	522.5	14.9	507.6	522.5	-
C. Regional meetings	270.0	20.0	250.0	270.0	-
Total	6 392.5	1 490.7	4 884.0	6 374.7	(17.8)

3. The level of resources required for the preparatory work for the Conference has been estimated based on the experience achieved so far and the programme of work drawn up by the Preparatory Committee at its organizational session in March and further elaborated upon at its first substantive session held at Nairobi from 6 to 31 August 1990.

4. Consistent with the mandate to co-ordinate the support required for the preparatory process of the Conference and in accordance with General Assembly

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resolution 44/228, which requested the full contribution of the United Nations Environment Programme (UNEP) and of all organs of the United Nations system to the Conference and requested the Secretary-General to ensure the co-ordination of contributions from the United Nations system through the Administrative Committee on Co-ordination, a report containing an overview of the activities of the United Nations system was prepared for the Preparatory Committee. The report was structured along the nine priority areas listed in General Assembly resolution 44/228, with two further chapters dealing with cross-cutting issues. Each chapter described the problem addressed in an environment and development context, the relevant objectives of the United Nations system, the main factors involved and the existing co-ordination mechanism. This report was intended to assist the Preparatory Committee to decide where it wished to focus its efforts and what actions it would like to see set in train in preparation for the 1992 Conference. To assist the Preparatory Committee further in this task, another report was prepared that contained the main components of each major issue identified in General Assembly resolution 44/228. The report also contained a description of the current state of activities within the United Nations system and elsewhere that had a bearing on the purposes of the Conference and the preparatory process. This was designed to help to point out the principal options for action for consideration by the Preparatory Committee in the major areas to be addressed by the Conference, in respect of each issue, and to identify gaps in existing activities.

5. The Preparatory Committee at its first substantive session took note of these reports. It also took a number of decisions, thereby establishing a comprehensive programme of work and entrusting the Secretariat of the Conference with responsibility for the preparation of over 30 reports and inviting a number of competent bodies of the United Nations system to make substantive contributions to the preparatory process by undertaking or pursuing work on a number of pertinent issues.

6. The resources required to support the preparatory process in 1990-1991 as indicated in paragraph 2 above, are estimated at \$6,374,700. They relate to the Conference secretariat and its related requirements, the public information programme and the regional preparatory meetings.

A. Secretariat

7. It will be recalled that in its resolution 44/228, the General Assembly requested the Secretary-General to establish an appropriate ad hoc secretariat at Geneva with a unit in New York and another unit at Nairobi. Proposals on that subject were submitted to the General Assembly at its resumed session in March. The number, grades and locations based on which the authorization was given to the Secretary-General to enter into commitments not exceeding \$6,392,500 was as follows:

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Table 2

Distribution of staff

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	General Service	Total
Geneva	1	1	2	3	2	3	3	-	15	11	26
Nairobi	-	-	-	1	-	1	-	-	2	2	4
New York	-	-	-	1	-	2	-	-	3	3	6
	1	1	2	5	2	6	3	-	20	16	36

8. The secretariat was subsequently established on premises provided by the Government of Switzerland in Conches, a suburb of Geneva. A unit has also been established in New York and another at Nairobi. The agreement between the Government of Switzerland and the United Nations is currently under review and it is expected that it will be submitted to the ACABQ shortly for its prior concurrence as requested by the General Assembly in its decision 44/466.

9. Following a review of the proposed staff of the secretariat for the Conference, it is proposed that the ad hoc secretariat be as follows:

Table 3

Distribution of staff

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	General Service	Total
Geneva	1	1	1	3	2	5	2	-	15	14	29
Nairobi	-	-	-	1	-	1	-	-	2	2	4
New York	-	-	1	1	-	-	1	-	3	4	7
	1	1	2	5	2	6	3	-	20	20	40

10. The changes, compared to the secretariat envisaged earlier, relate to (a) the assignment to the unit in New York of a D-2 post and one P-3 initially envisaged for the secretariat at Geneva and the assignment to Geneva of two P-4 posts from New York and (b) the addition of four General Service staff in Geneva, necessitated by the fact that the secretariat is located in Conches, away from the United

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Nations Office at Geneva and cannot, therefore, conveniently utilize a number of services common to organizational units located at Geneva. The structure and functions of the secretariat are outlined below.

1. Ad hoc secretariat, Geneva

11. The ad hoc secretariat at Geneva is comprised of the Office of the Secretary-General of the Conference; one unit responsible for providing secretariat support to Working Groups I and II; one unit to organize the work of the secretariat in respect of matters referred to in paragraphs 6 and 8 of the resolution adopted by the Preparatory Committee at its organizational session; one unit to deal with external relations and, in addition, the executive office.

12. The Office of the Secretary-General of the Conference comprises, in addition to the Secretary-General, a Deputy Secretary-General at the Assistant Secretary-General level who oversees the substantive work of the secretariat, in particular that carried out in support of and in response to the requirements of the Preparatory Committee. The Deputy also represents the Secretary-General of the Conference at meetings and conferences as required and deputizes for the Secretary-General in his absence and otherwise, as may be required. The Executive Assistant (P-4) acts as secretary to the Management Committee, a mechanism established by the Secretary-General of the Conference to consult and communicate with senior members of the secretariat. In this capacity, the Executive Assistant arranges meetings of the Management Committee, prepares the agenda, reports on the meetings and ensures follow-up. To support the work of the Office of the Secretary-General, a Special Assistant (P-3) co-ordinates the organization of the time of the Secretary-General, his schedule of meetings, appointments and travel and co-ordinates and liaises with others both within and outside the Conference secretariat. The Office also requires three secretaries.

13. With regard to the unit responsible for secretariat support to Working Groups I and II, a Director (D-2) is responsible for organizing and ensuring the execution of the work of the secretariat in respect of those issues for which Working Groups I and II of the Preparatory Committee are responsible. The officer also organizes, as necessary, inter-agency task forces and consultative processes, commissions papers, the work of experts and consultants, arranges expert meetings and prepares analyses, papers and reports in respect of the issues being dealt with by the Working Groups I and II. The officer further ensures that the directives, requests and guidance of the Working Groups and/or the Preparatory Committee are carried out and followed up. To assist the Director in these tasks, two officers (P-5), one in respect of each working group, are assigned particular responsibility for specific issues. This unit is supported by two research assistants and two secretaries, all at the General Service level.

14. A Principal Officer (D-1) heads the unit responsible for ensuring an integrated approach to environment and development questions and for cross-sectoral issues. Two officers (P-4) provide assistance to the Principal Officer of the unit. This unit organizes and carries out related consultative and analytical processes, including the commission and utilization of work being carried out

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within and outside the United Nations system, task forces, and expert groups and related activities in respect of such matters relating closely to and drawing on the results of the relevant work being carried out by the unit providing secretariat support to Working Groups I and II. The unit also produces reports, analyses and recommendations based on a synthesis of the related work done in respect of Working Groups I and II on an issue-by-issue basis. This unit will also assume responsibility for organizing the work of the secretariat in respect of legal, institutional and all related matters.

15. With respect to external relations, a Principal Officer (D-1) directly supervises the work of the unit and ensures the co-ordination of external relations between the Conference secretariat and other agencies, organizations and programmes of the United Nations system. This includes representation of the secretariat in the co-ordinating forums of the Administrative Committee on Co-ordination, Governments and their permanent missions, intergovernmental organizations outside the United Nations system, non-governmental organizations (NGOs), media, the press and the public, co-operating closely with and utilizing the services of the Department of Public Information of the Secretariat. To assist the Director in these tasks, one officer (P-4) assures day-to-day responsibility for relating with the media, press and public and prepares materials such as press releases, information bulletins, circulars and speeches while another officer (P-4) co-ordinates the relations with NGOs. The unit is assisted by two secretaries.

16. The Executive Office performs the normal administrative, management, personnel and budgetary functions of an Executive Office. It is headed by an Executive Officer (D-1), assisted by one administrative officer (P-3) and two clerks/secretaries. In addition, the services of one telephone operator, one driver/messenger and two security officers are required, which was not initially foreseen. As noted in paragraph 10 above, it has been necessitated by the location of the secretariat away from the United Nations Office at Geneva, which does not permit it to utilize services that would otherwise have been readily available.

2. New York unit

17. This unit has the principal responsibilities and functions of maintaining contact with permanent missions and United Nations organizations and departments headquartered in New York. The unit contributes to the work of the general secretariat in the socio-economic and environmental fields, including issues related to technology, finance and institutions. These tasks involve substantive liaison with appropriate units in New York and Washington and assistance in the co-ordination of consultant inputs.

18. This unit is headed by a Director (D-2) who acts as special representative of the Secretary-General of the Conference in New York and participates on his behalf in activities and meetings relevant to the responsibilities and work of the Conference secretariat. The Director is also responsible for analysing and synthesizing work undertaken by New York-based units of the United Nations contributing to the preparation of the Conference, e.g., the Director-General for Development and International Economic Co-operation, the Department of

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International Economic and Social Affairs and the United Nations Development Programme (UNDP) in respect of environment and development questions, financial resource requirements, human resources development and economic instruments; the Centre on Transnational Corporations in respect of technology transfer; the Centre for Science and Technology in respect of access to and transfer of environmentally sound technology and the United Nations Sudano-Sahelian Office in respect of desertification. The Director also consults and co-operates with them in preparing such contributions and ensuring their integration into the work being carried out in these areas by the Conference secretariat at Geneva. The Director also consults and co-operates with the World Bank and major regional organizations headquartered at Washington particularly the Inter-American Development Bank (IDB) and the Organization of American States (OAS), to facilitate their substantive contributions to the preparations for the Conference; facilitates substantive contributions to the preparation for the Conference on the part of other important organizations headquartered in or accessible to the New York and Washington areas, e.g., industry and technology organizations in respect of access to and transfer of environmentally sound technology.

19. In addition to the Director, the Senior Officer (D-1) maintains contact and liaison with United Nations organizations and departments in New York to complement, facilitate and support the work of the secretariat. The Officer is also responsible for assisting in the co-ordination of consultants' inputs and industry relations.

20. An officer at the P-3 level assists the Principal Officer in respect of the responsibilities and functions referred to above and undertakes delegated responsibility for some of these functions.

21. The unit is supported by three administrative assistants/secretaries. They also assist the Secretary-General of the Conference and other senior officials when they are in New York.

3. Nairobi unit

22. The main functions of the Nairobi unit are to maintain contacts with UNEP, the United Nations Centre for Human Settlements (Habitat) and the Nairobi-based permanent missions. The work focuses on the co-ordination of the inputs expected from UNEP and Habitat and on maintaining close liaison with these two organizations on substantive issues. To this effect, a Principal Officer (D-1) consults and co-operates with UNEP and Habitat to ensure and facilitate their substantive contributions to the Conference preparations and their integration with the substantive work being carried out by other units of the Conference secretariat in Geneva and New York in respect of each of the issues allocated to Working Groups I and II, as well as the matters referred to in paragraph 8 of the resolution adopted by the Preparatory Committee at its organizational session. The officer maintains contact and liaison with Nairobi-based permanent missions and, as required, with Nairobi-based NGOs such as the Environmental Liaison Centre. An officer (P-4) assists the Principal Officer and undertakes delegated responsibility in respect of some of these functions. The unit is assisted by two secretaries.

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23. The overall estimates of \$4,272,800 for temporary posts takes into account the revised distribution of posts at the three locations and the proposal for four General Service posts whose need was not initially foreseen. It also takes into account expenditures incurred so far, which, in view of the fact that not all the posts were filled immediately, have been less than anticipated. The net result of the factors mentioned above amount to a reduction of \$582,500 from the initial estimates.

24. With regard to temporary assistance, a provision of \$50,300 was initially anticipated relating to the need to provide for peak periods and for the replacement of staff on sick leave. For the first substantive session held at Nairobi, it was necessary to hire a number of short-term staff, namely secretaries, messengers, clerical staff, conference assistants and documents clerks to ensure the provision of adequate services for the Preparatory Committee. For the two forthcoming sessions to be held at Geneva in 1991, such staff will be provided from the conference services of the United Nations Office at Geneva. The secretariat of the Conference will also have to utilize temporary assistance for additional secretaries to ensure the timely availability of documentation for the sessions of the Preparatory Committee. The resource requirements, therefore, are estimated at \$119,600.

25. With regard to overtime, the initial provision of \$6,900 will not prove adequate. An amount of \$35,900 is required and relates essentially to the requirements arising out of servicing the sessions of the Preparatory Committee.

26. As regards consultants, it is estimated that an amount of \$260,000 would be required, compared with an initial estimate of \$194,100. Given the wide variety of issues identified by the Preparatory Committee, the need for specialized expertise is greater than was originally anticipated. In addition, the secretariat would need to retain a great deal of flexibility to enable it to respond to any change in substantive emphasis as may be requested by the Preparatory Committee. This flexibility can best be achieved through the use of consultants services rather than the addition of staff.

27. In respect of travel of staff, the initial estimates (\$91,400) are proving to be largely inadequate. To accomplish the tasks required and provide the Preparatory Committee, in a timely fashion, with the requested analyses and studies it has identified, bearing in mind the limited amount of time available between sessions of the Preparatory Committee, close co-operation is required with organizations and programmes of the United Nations system. Such co-operation cannot be achieved through correspondence but requires instead bringing together staff from various organizations with expertise in the various substantive areas concerned as well as the travel of substantive staff to such organizations. In addition, the need to make the goals of the 1992 Conference known to Governments, specialized institutions and interested organizations in order to ensure their participation also requires travel. Furthermore, it was necessary for a greater number of secretariat staff than was initially anticipated to attend the Preparatory Committee meeting at Nairobi.

28. As regards operating expenses, an amount of \$245,800 is required, compared with an initial estimate of \$165,000. The bulk of the increase relate to the need, which had not been foreseen initially, to rent transport and office equipment for the first substantive session of the Preparatory Committee at Nairobi; the need to lease a vehicle at Geneva; and higher than expected communications costs as the secretariat is unable to utilize the existing infrastructure at the United Nations Office at Geneva. The increased needs are offset by no requirements in respect of utilities, as the costs will be borne by the Government of Switzerland.

29. With regard to equipment and supplies, the requirements are estimated at \$132,100, compared with initial estimates of \$104,200 which has proved to be inadequate to meet the basic requirements for office furniture, the need for which was not initially anticipated, and for office automation, telecommunications and photocopy equipment.

B. Public information activities

30. With regard to the public information programme, no changes are proposed to the initial estimate of \$522,000. The bulk of the public information activities of the Conference will take place in 1991 as initially anticipated.

C. Regional meetings

31. As regards regional meetings, it will be recalled that, with the exception of the Economic Commission for Europe (ECE), they were scheduled to take place in 1991. No modification to this schedule is envisaged and consequently, no modifications to the level of resources required are envisaged either.

32. To recapitulate, the level of resources required for the preparatory work for the Conference for the biennium 1990-1991 is estimated at \$6,374,700. It will be recalled that in the statement submitted to the General Assembly in March 1990 (A/C.5/44/54), it had been indicated that no provision had been made in the proposed programme budget for the biennium 1990-1991 for the activities relating to the Conference and that therefore, the resources required for the preparatory work for the Conference would be subject to the guidelines governing the use and operation of the contingency fund. It was further indicated that, in the light of the decision taken by the General Assembly in resolution 44/228 to the effect that the preparatory process of the Conference itself should be funded through the regular budget of the United Nations without adversely affecting other ongoing activities and without prejudice to the provision of sources of extrabudgetary activities and further taking into account the magnitude of the cost involved, it would not be possible to identify any activities in the programme budget that could be modified or postponed in order to absorb these costs.

33. It will be recalled that, in its decision 44/466, the General Assembly decided that, bearing in mind the provisions of section II, paragraph 14, of Assembly resolution 44/288, such appropriations as would be necessary should have first call on the contingency fund as they related to decisions taken by the Assembly at its forty-fourth session.

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34. As regards the possibility of offsetting these requirements against savings in the 1990-1991 programme budget, there has been no major development in the course of the implementation of the budget that has yielded such savings.

35. Appropriations in the amount of \$6,374,700 would be required broken down as follows:

<u>Section</u>	<u>\$</u>
4	6 104 700
10	20 000
11	85 000
12	95 000
13	35 000
14	35 000
Total	<u>6 374 700</u>

In addition, an amount of \$1,110,900 would be required under section 31, Staff assessment, to be offset by an income in the same amount under income section 1, Income from staff assessment.

D. Trust Fund for Preparatory Activities for the United Nations Conference on Environment and Development

36. To support the preparatory work for the Conference, a trust fund has also been opened and contributions are being actively sought. This Trust Fund is expected to fund a number of support activities for the Conference, including:

(a) Commissioning of studies by institutions in developing countries;

(b) Provision of specialized analysis of issues to be addressed by the Conference utilizing the expertise and experience of developing countries and examining such issues from the perspective of developing countries' experience, interest and needs;

(c) A special in-depth study and seminar on the policy and practical measures required to give effect to the environment/development relationship at the levels of economic and sectoral policies and their implementation in each of the major areas to be addressed by the Conference;

(d) The establishment of a global information network to provide, using the latest computer information and telecommunications system techniques, information on a continuing basis to Governments, intergovernmental organizations, NGOs and other interested parties concerning various aspects of the preparatory work and related matters and to make such information widely available, particularly to users in developing countries;

(e) A project for the application of advanced systems analysis techniques to support the preparatory process particularly in respect of defining and elaborating

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substantive linkages among key sectoral and cross-sectoral issues to be addressed by the Conference and contribute to the analytical basis for the development and elaboration of action options for consideration by the Preparatory Committee and the Conference itself;

(f) Technical assistance to developing countries to assist in national-level preparations for the Conference and related contributions to the regional- and global-level preparation. These will include assistance for the preparation of national reports, which will be of primary importance to the contribution of developing countries to the Conference and to its success. The secretariat is making special efforts to mobilize such assistance and related support for countries that may require assistance in their national preparations.

E. Voluntary Fund for Supporting Developing Countries Participating in the United Nations Conference on Environment and Development and its Preparatory Process

37. In resolution 44/228, the General Assembly decided to open a voluntary fund for the purpose of assisting developing countries, in particular the least developed countries among them, to participate fully and efficiently in the preparatory process of the Conference and the Conference itself. The Fund was opened and the Secretary-General addressed an appeal to all Member States for contributions to the Fund, which would be utilized to pay for the travel of one representative for each eligible Member State to the sessions of the Preparatory Committee and to the Conference itself. At its first substantive session, the Preparatory Committee decided to recommend to the Assembly that, on an exceptional basis, payment be made from the Voluntary Fund for daily subsistence allowance for representatives of the least developed countries. This request is herewith transmitted for appropriate action.
