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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989*

PART III. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

Section 3. Political affairs, trusteeship and decolonization

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* The programme budget as approved by the General Assembly will be issued in its entirety as Official Records of the General Assembly, Forty-second Session, Supplement No. 6 (A/42/6/Rev.1).

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PART III

POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

SECTION 3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

TABLE 3.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1986-1987 appropri- ation	Estimated additional requirements								1988-1989 estimates
	Revaluation of 1986-1987 re- source base (at revised 1987 rates)		Resource growth (at revised 1987 rates)		Inflation in 1988 and 1989		Total increase		
	\$	%	\$	%	\$	%	\$	%	
30 677.7	(1 501.0)	(4.8)	(11.8)	-	1 136.8	3.7	(376.0)	(1.2)	30 301.7

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
		(3) Less non-recurrent items	(4) Plus delayed growth (new posts)		
	(2) Actual		(5) Adjusted		
29 176.7	(11.8)	95.1	-	(106.9)	(0.3)%

TABLE 3.1 (continued)

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Trust Fund for Publicity against <u>Apartheid</u>	245.0	249.6
Total (b)	245.0	249.6
(c) Operational projects		
United Nations Fund for Namibia	16 500.0	17 500.0
United Nations Trust Fund for South Africa	5 500.0	5 500.0
United Nations Trust Fund for the Educational and Training Programme for Southern Africans	7 170.0	7 170.0
Kampuchean Emergency Trust Fund	37 100.0	38 000.0
Total (c)	66 270.0	68 170.0
Total (a), (b) and (c)	66 515.0	68 419.6
Total, direct costs		98 721.3

TABLE 3.2. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE
(AT REVISED 1987 RATE)

(Thousands of United States dollars)

Programme	(1)	(2)	(3)	(4)	Additional requirements						(8)	(9)	(10)	(11)
					Delayed impact of 1986-1987 growth	Recosting at revised 1987 rates	Other objects	Established posts	of expenditure	Special adjustments				
A. Policy-making organs	2 891.3	1 004.5	-	-	-	27.8	770.2	798.0	(206.5)	2 684.8				
B. Department of Political Affairs, Trusteeship and Decolonization	7 948.8	369.9	98.2	-	60.2	3.9	(665.2)	(502.9)	(872.8)	7 076.0				
C. Namibia	15 170.1	6 895.0	27.2	-	62.4	48.6	6 788.0	6 926.2	31.2	15 201.3				
D. Centre against Apartheid	3 916.6	-	-	-	31.7	3.0	(334.1)	(299.4)	(299.4)	3 617.2				
E. South-East Asia: Political and Humanitarian Affairs	750.9	750.9	-	-	-	-	597.4	597.4	(153.5)	597.4				
Total	30 677.7	9 020.3	125.4	-	154.3	83.3	7 156.3a/	7 519.3	(1 501.0)	29 176.7				

See footnotes to tables 3.7, 3.13, 3.18, 3.33 and 3.37.

TABLE 3.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1986-1987 appropriation	Estimated additional requirements				1988-1989 estimates	Rates of real growth %
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase \$		
A. Policy-making organs	2 891.3	(206.5)	-	90.6	(115.9) (4.0)	2 775.4	-
B. Department of Political Affairs, Trusteeship and Decolonization a/	7 948.8	(872.8)	14.4	323.0	(535.4) (6.7)	7 413.4	(0.1)
C. Namibia	15 170.1	31.2	(43.1)	538.2	526.3 3.4	15 696.4	(0.6)
D. Centre against Apartheid	3 916.6	(299.4)	16.9	165.4	(117.1) (2.9)	3 799.5	0.1
E. South-East Asia: Political and Humanitarian Affairs a/	750.9	(153.5)	-	19.6	(133.9) (17.8)	617.0	-
Total	30 677.7	(1 501.0)	(11.8)	1 136.8	(376.0) (1.2)	30 301.7	(0.3)

a/ See footnote to table 3.14 below.

TABLE 3.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS
AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total 1988-1989 increase	1988-1989 estimates	Rates of real growth %
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	1989				
Established posts	9 377.9	(762.9)	-	403.8	(359.1)	9 018.8	-	
Temporary assistance for meetings	7.1	(2.9)	-	0.2	(2.7)	4.4	-	
General temporary assistance	258.8	(143.2)	-	5.3	(137.9)	120.9	-	
Consultants	366.4	86.9	(13.2)	20.0	93.7	460.1	(2.9)	
Overtime	35.5	0.6	5.0	2.0	7.6	43.1	13.8	
Temporary posts	2 535.7	(302.3)	-	103.1	(199.2)	2 336.5	-	
Common staff costs	4 503.8	(414.0)	-	182.9	(231.1)	4 272.7	-	
Representation allowances	31.6	(8.0)	-	-	(8.0)	23.6	-	
Travel of representatives	3 070.8	(1.9)	-	139.6	137.7	3 208.5	-	
Travel of staff	1 899.8	(62.6)	(95.9)	82.9	(75.6)	1 824.2	(5.2)	
Contractual services	133.7	120.5	-	11.5	132.0	265.7	-	
External printing and binding	397.3	(22.9)	29.5	17.8	24.4	421.7	-	
Public information services	47.9	22.1	-	3.2	25.3	73.2	-	
Rental and maintenance of premises	237.6	(23.6)	(17.9)	12.7	(28.8)	208.8	(8.3)	
Utilities	22.4	0.6	(4.1)	1.3	(2.2)	20.2	(17.8)	
Rental and maintenance of equipment	320.2	8.0	(6.2)	17.6	19.4	339.6	(1.8)	
Communications	394.0	(66.5)	6.0	17.5	(43.0)	351.0	1.8	
Hospitality	24.5	(13.6)	-	0.6	(13.0)	11.5	-	
Miscellaneous services	156.1	100.8	6.9	13.9	121.6	277.7	2.6	
Supplies and materials	696.2	(40.6)	-	31.5	(9.1)	687.1	-	
Furniture and equipment	71.3	(48.4)	65.6	5.4	22.6	93.9	-	
Replacement of word-processing equipment	24.0	0.4	15.1	1.9	17.4	41.4	61.8	
Alterations and improvements	2.6	-	(2.6)	-	(2.6)	-	(100.0)	
Special allocations	1 652.6	47.4	-	-	47.4	1 700.0	-	
Grants	4 346.9	19.9	-	62.1	82.0	4 428.9	-	
Contributions	63.0	5.2	-	-	5.2	68.2	-	
Total	30 677.7	(1 501.0)	(11.8)	1 136.8	(376.0)	30 301.7	(0.3)	

TABLE 3.5. POST REQUIREMENTS

Programme: Political Affairs, Trusteeship and Decolonization

Professional category and above	Established posts		Temporary posts			
	Regular budget		Regular budget		Extrabudgetary resources	
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Total	69	69	17	17	-	-
USG	1	1	-	-	-	1
ASG	2	2	-	-	-	2
D-2	2	2	1	1	-	3
D-1	9	9	1	1	-	10
P-5	13	13	3	3	-	16
P-4	14	14	3	3	-	17
P-3	15	15	8	8	-	23
P-2/1	13	13	1	1	-	14
Total	69	69	17	17	-	86
General Service category						
Principal level	-	-	1	1	-	1
Other levels	56	56	14	14	-	70
Total	56 a/	56 a/	15 a/	15 a/	-	71

TABLE 3.5 (continued)

	Established posts		Temporary posts				Total
	Regular budget		Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	
Other categories							
Local level	8	8	7	7	-	-	15
Total	8	8	7	7	-	-	15
Grand total	133	133	39 b/	39	-	-	172

a/ In accordance with General Assembly resolution 41/209, section IX on job classification of the General Service and related categories, the above staffing table reflects the downgrading of 16 Principal level General Service posts to the "Other level" level (A/C.5/41/30).

b/ Includes four posts (two Professional and one General Service (Other level) and one local level) for the Office of the Special Representative of the Secretary-General for Co-ordination of Humanitarian Assistance Programmes to Kampuchians authorized by General Assembly resolutions 40/7 and 41/6 on an annual basis.

A. Policy-making organs

TABLE 3.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1986-1987 appropri- ation	Estimated additional requirements								1988-1989 estimates
	Revaluation of 1986-1987 re- source base (at revised 1987 rates)		Resource growth (at revised 1987 rates)		Inflation in 1988 and 1989		Total increase		
	\$	%	\$	%	\$	%	\$	%	
2 891.3	(206.5)	(7.1)	-	-	90.6	3.1	(115.9)	(4.0)	2 775.4

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 684.8	-	-	-	-	-

(2) Extrabudgetary resources

Total, direct costs	2 775.4
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TABLE 3.7. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE
(AT REVISED 1987 RATE)

(Thousands of United States dollars)

	(1)	(2)	Additional requirements						(8)	(9)	(10)	(11)+(9)
			Delayed impact of 1986-1987 growth	Recosting at revised 1987 rates	Other objects	Established posts	Future posts	Special adjustments				
Programme	(1)	(2)	(3)	(4)	(5)	(6)	(7)	Total	(8)	(9)	(10)	(11)+(9)
A. Policy-making organs												
1. Trusteeship Council	116.8	-	-	-	-	1.7	-	1.7	1.7	1.7		118.5
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	555.3	-	-	-	-	8.2	(103.3) a/	(95.1)	(95.1)	(95.1)		460.2
3. Apartheid: Special Committee and other bodies	2 219.2	1 004.5	-	-	-	17.9	873.5 b/	891.4	(113.1)	(113.1)		2 106.1
Total	2 891.3	1 004.5	-	-	-	27.8	770.2	798.0	(206.5)	(206.5)		2 684.8

a/ Reduction of the resource base (\$103,300) on the basis of the level of activities over the past 3 bienniums (see para. 3.12).

b/ Additional resources (\$873,500) for the funding on a recurrent basis of activities previously funded annually with respect to:

(i) The Special Committee and other intergovernmental organs engaged in activities against apartheid (\$309,900), including decrease of resources for the regular activities (\$390,100) (see para. 3.24) and additional resources for special projects on the Special Committee (\$700,000) (see para. 3.25);

(ii) United Nations grants to two South African liberation movements for maintenance of their offices in New York (\$563,600) (see para. 3.26).

TABLE 3.8. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1986-1987 appropriation	Estimated additional requirements			1989 and 1988 estimates	Rates of real growth %
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989		
					\$	%
A. Policy-making organs						
1. Trusteeship Council	116.8	1.7	-	5.5	7.2	6.1
					124.0	-
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	555.3	(95.1)	-	21.3	(73.8)	(13.2)
					481.5	-
3. Apartheid: Special Committee and other bodies	2 219.2	(113.1)	-	63.8	(49.3)	(2.2)
					2 169.9	-
Total	2 891.3	(206.5)	-	90.6	(115.9)	(4.0)
					2 775.4	-

1. Trusteeship Council

TABLE 3.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase	
Travel of representatives	63.5	0.9	-	3.0	3.9	67.4
Travel of staff	19.5	0.3	-	1.0	1.3	20.8
External printing and binding	21.1	0.3	-	1.0	1.3	22.4
Rental and maintenance of equipment	7.0	0.1	-	0.3	0.4	7.4
Communications	1.6	-	-	-	-	1.6
Miscellaneous services	4.1	0.1	-	0.2	0.3	4.4
Total	116.8	1.7	-	5.5	7.2	124.0

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
118.5	-	-	-	-	-

(2) Extrabudgetary resources

-
Total
124.0

A. Policy-making organs

1. Trusteeship Council

3.1 The Trusteeship Council, composed of five Member States, is a principal organ of the United Nations established under Article 7 of the Charter. Its function is to assist the General Assembly and the Security Council in carrying out their functions with respect to the international trusteeship system. The Council holds an annual session, and resumed or special sessions as and when required, at which it considers reports submitted by the Administering Authority of the one remaining Territory under the trusteeship system (the Trust Territory of the Pacific Islands) on its administration of that Territory and the measures taken by it to achieve the objectives of the trusteeship system, examines petitions and takes other action in accordance with the provisions of Articles 83 and 87 of the Charter and the relevant trusteeship agreement. The Council's functions include the dispatch to the Territory of a periodic visiting mission and such special missions as may be necessary.

3.2 The objectives of the international trusteeship system, as set out in the Charter, include the promotion of self-government or independence for Trust Territories in accordance with the freely expressed wishes of the peoples concerned. Of the 11 territories originally placed under the international trusteeship system, 10 have attained the goals of the system, either as independent States or as parts of independent States, in accordance with the freely expressed wishes of their people.

3.3 With regard to the last remaining Territory, the Trust Territory of the Pacific Islands, it should be noted that no formal proposal to terminate the agreement has been submitted yet to the Security Council in accordance with Article 83 of the Charter of the United Nations.

3.4 So long as the trusteeship agreement for the Trust Territory of the Pacific Islands continues in force, provision has to be made for the Trusteeship Council to carry out its responsibilities regarding the Trust Territory, including provision for the dispatch of visiting missions during the biennium 1988-1989 as the circumstances might require.

3.5 Responsibility for the substantive servicing of the Council and its visiting missions rests with the Department of Political Affairs, Trusteeship and Decolonization. Provision for the secretariat of the Trusteeship Council is made in the work programme and budget proposals for that Department.

Resource requirements (at revised 1987 rates)

3.6 The estimates under this heading relate to the costs of issuing reports and resolutions of the Council and the reports of the periodic visiting missions to the Trust Territory of the Pacific Islands which may be scheduled for 1988-1989, as well as travel, subsistence and miscellaneous costs for the missions.

2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

TABLE 3.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase	
Temporary assistance for meetings	7.1	(2.9)	-	0.2	(2.7)	4.4
Travel of representatives	314.1	(63.9)	-	11.5	(52.4)	261.7
Travel of staff	208.1	(53.5)	-	7.1	(46.4)	161.7
Rental and maintenance of premises	0.9	6.0	-	0.3	6.3	7.2
Rental and maintenance of equipment	16.9	8.5	-	1.2	9.7	26.6
Communications	3.8	1.8	-	0.3	2.1	5.9
Hospitality	0.4	(0.4)	-	-	(0.4)	-
Miscellaneous services	3.3	6.7	-	0.6	7.3	10.6
Supplies and materials	0.7	2.6	-	0.1	2.7	3.4
Total	555.3	(95.1)	-	21.3	(73.8)	481.5

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
460.2	-	-	-	-	-

(2) Extrabudgetary resources

-
Total
481.5

2. Special Committee on the Situation with regard to the
Implementation of the Declaration on the Granting of
Independence to Colonial Countries and Peoples

3.7 The Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, currently composed of 24 Member States, is the principal subsidiary organ of the General Assembly charged with examining the application of the Declaration on the Granting of Independence to Colonial Countries and Peoples, contained in Assembly resolution 1514 (XV) of 14 December 1960. It has two sub-committees and a working group.

3.8 Its mandates includes the following:

(a) Seeking suitable means for the immediate and full implementation of resolution 1514 (XV) and to formulate specific proposals to that end;

(b) Making concrete suggestions to the Security Council with regard to developments in Trust and Non-Self-Governing Territories that are likely to threaten international peace and security;

(c) Examining the compliance of Member States with resolution 1514 (XV) and other relevant resolutions;

(d) Studying the conditions in the remaining Trust and Non-Self-Governing Territories, including through the sending of visiting missions, and to report thereon to the General Assembly;

(e) Enlisting world-wide support for the achievement of the objectives of the Declaration;

(f) Reviewing the list of Territories to which the Declaration applies and making specific proposals to the General Assembly to that end.

3.9 In pursuance of its mandate the Special Committee may hold meetings, including some away from Headquarters, to examine the implementation of the Declaration, send visiting missions to the Non-Self-Governing Territories, hold appropriate consultations and contacts with Governments, specialized agencies, intergovernmental and non-governmental organizations. It may also participate in conferences, seminars and other special meetings dealing with decolonization arranged by non-governmental organizations as well as by the United Nations bodies concerned. In accordance with the relevant General Assembly resolutions the Special Committee follows the international campaign in dissemination of information on decolonization and publicity for work of the United Nations in the field of decolonization and reports thereon to the Assembly.

3.10 There are currently 19 Territories on the list of Non-Self-Governing Territories. The programme of work of the Special Committee is decided upon on an annual basis, taking into account relevant decisions of the General Assembly. On the basis of the scope of the Special Committee's responsibilities outlined in

paragraph 3.8 above, and its programme of work approved by the General Assembly for 1986 and 1987, respectively, it is anticipated that the Special Committee may carry out the following activities during the biennium 1988-1989:

- (a) Sending every year up to three visiting missions of two weeks' duration to the Territories;
- (b) Holding consultations and contacts on the question of decolonization with:
 - (i) Specialized agencies and international institutions associated with the United Nations (up to 20 missions of consultation of one week's duration each year);
 - (ii) The Organization of African Unity (OAU) (up to four missions of consultation of one week's duration each year);
 - (iii) The President of the Economic and Social Council during regular sessions of the Council;
- (c) Participating each year in up to 15 conferences, seminars and other special events dealing with decolonization arranged by non-governmental organizations as well as by the United Nations bodies concerned;
- (d) Inviting representatives of the national liberation movements recognized by OAU to participate in the Committee's work and in consultation, as appropriate, with OAU and national liberation movements concerned, inviting individuals who could furnish the Special Committee with information on specific aspects of the situation in the Territory.

3.11 Responsibility for the substantive servicing of the Special Committee, its subsidiary bodies and its visiting and other missions as required rests with the Department of Political Affairs, Trusteeship and Decolonization. Provision for the secretariat of the Special Committee is made in the work programme and budget proposals for that Department.

Resource requirements (at revised 1987 rates)

3.12 Without prejudice to the decisions to be taken by the General Assembly at its forty-second and forty-third sessions in respect of the programme of work of the Special Committee for 1988 and 1989, respectively, the estimates included under this heading are based on the level of activities as approved for the year 1987 and the actual rate of implementation of the work programme over the past three bienniums. On that basis and taking into account the continuing nature of activities, a reduction of the resource base in amount of \$103,300 has been made in the Committee's budget through a special adjustment to the base. The distribution of the resources between objects of expenditure has been adjusted to reflect expenditure patterns over the past three years.

3. Apartheid: Special Committee and other bodies

TABLE 3.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised rates)	Re-source growth (at revised rates)	Inflation in 1988 and 1989	Total increase	
Travel of representatives	644.2	(38.1)	-	27.5	(10.6)	633.6
Travel of staff	297.7	(85.6)	-	9.7	(75.9)	221.8
Rental and maintenance of premises	25.6	(25.6)	-	-	(25.6)	-
Rental and maintenance of equipment	16.7	(8.9)	-	0.3	(8.6)	8.1
Communications	5.1	(1.0)	-	0.2	(0.8)	4.3
Hospitality	5.2	(3.6)	-	-	(3.6)	1.6
Miscellaneous services	13.8	(3.0)	-	0.5	(2.5)	11.3
Supplies and materials	2.9	(2.9)	-	-	(2.9)	-
Special allocation	652.6	47.4	-	-	47.4	700.0
Grants	555.4	8.2	-	25.6	33.8	589.2
Total	2 219.2	(113.1)	-	63.8	(49.3)	2 169.9

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 106.1	-	-	-	-	-

(2) Extrabudgetary resources

Total	2 169.9
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3. Apartheid: Special Committee and other bodies

3.1 Special Committee against Apartheid

3.13 The Special Committee against Apartheid was established by the General Assembly in resolution 1761 (XVII) of 6 November 1962. Its mandate was expanded by Assembly resolution 2671 A (XXV) of 8 December 1970 and its membership was increased by the same resolution and by resolution 3324 D (XXIX) of 16 December 1974. The Special Committee is currently composed of 18 Member States. It has two sub-committees, three Task Force groups and a working group.

3.14 The mandate of the Special Committee is essentially to assist in United Nations and other international efforts for the elimination of apartheid by following the situation constantly and reporting in this regard to the General Assembly and the Security Council, by promoting the international campaign against apartheid in co-operation with the specialized agencies, regional and non-governmental organizations, and by discharging other specific responsibilities assigned to it by the Assembly.

3.15 In pursuance of its mandate, the Special Committee has organized international conferences, seminars and meetings. It has sent delegations to a number of Governments, specialized agencies and intergovernmental and non-governmental organizations for consultations on action against apartheid. It has also sent representatives to various conferences concerned with apartheid. The Committee also maintains close liaison with other United Nations bodies, notably with the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the United Nations Council for Namibia, with the specialized agencies, OAU, the Movement of the Non-Aligned Countries, the South African liberation movements recognized by the Organization of African Unity, and anti-apartheid movements, trade union confederations and other non-governmental organizations.

3.16 The programme of work of the Special Committee is decided upon on an annual basis by the General Assembly. On the basis of the scope of the Special Committee's responsibilities outlined in paragraph 3.15 above, however, and its programme of work approved by the General Assembly for 1986 and 1987 respectively it is anticipated that the Special Committee may carry out the following activities during the 1988-1989 biennium:

(a) Organizing:

(i) Up to three international/regional conferences against apartheid during each year;

(ii) Up to two regional seminars and two hearings with non-governmental organizations, institutions and media during each year;

(b) Participating in:

(i) Up to 11 meetings, seminars and other events organized by United Nations bodies and specialized agencies each year;

(ii) Up to five meetings organized by OAU, the Movement of Non-Aligned Countries and by the Organization of African Trade Union Unity each year;

(c) Conducting up to four missions of consultations each year with Governments and liberation movements;

(d) Inviting national eminent personalities for consultation and participation in international events against apartheid organized by it;

(e) Organizing, co-sponsoring and participating in any other cultural and media events against apartheid within its mandate.

3.17 Pursuant to its mandate, the Special Committee may approve the grants to be made from the special allocation under the regular budget and from the Trust Fund for Publicity against Apartheid for the purpose of promoting activities against apartheid organized either by the Special Committee or by non-governmental Organizations, institutions and media. On the basis of past experience it is anticipated that up to 30 grants from the special allocation for special projects of the Special Committee may be made each year and up to 30 grants from the Trust Fund for Publicity against Apartheid may also be made each year.

3.2 Commission against Apartheid in Sports

3.18 The establishment of a Commission against Apartheid in Sports is called for by article 11 of the International Convention against Apartheid in Sports annexed to resolution 40/64 G of 10 December 1985. It is expected that the Convention will enter into force in 1987 and that the Commission will be established that year following a subsequent meeting of the State Parties.

3.19 It is assumed that the Commission will have up to four meetings each year during the 1988-1989 biennium to conduct its business in accordance with the requirements of the International Convention.

3.20 It is also expected that in pursuance to the requirements of article 11 of the International Convention the State Parties will have a meeting in 1989 to elect nine members of the Commission to replace those whose terms shall expire at the end of two years service.

3.3 Intergovernmental Group to Monitor the Supply and Shipping of Oil and Petroleum Products to South Africa

3.21 The Intergovernmental Group to Monitor the Supply and Shipping of Oil and Petroleum Products to South Africa (the Group) was established by the General Assembly in resolution 41/35 F of 10 November 1986. The Group is currently composed of 11 Member States.

3.22 The mandate of the Group is essentially to monitor the implementation of the measures established by resolution 41/35 F with regard to the embargo of oil and petroleum products to South Africa. It is anticipated that in pursuance of its

mandate, the Group will have up to four meetings each year during the 1988-1989 biennium to review the situation in accordance with its mandate and that it will issue related reports to the General Assembly at its forty-second and forty-third sessions.

3.23 Responsibility for the substantive servicing of the Special Committee against Apartheid, its subsidiary bodies, the Commission against Apartheid in Sports and the Intergovernmental Group to Monitor the Supply and Shipping of Oil and Petroleum Products to South Africa rests with the Department of Political and Security Council Affairs.

Resource requirements (at revised 1987 rates)

(a) Special Committee and the other United Nations bodies engaged in activities against apartheid

(i) Regular activities

3.24 Without prejudice to the decisions to be taken by the General Assembly at its forty-second and forty-third sessions in respect of the programme of work of the Special Committee and other intergovernmental bodies engaged in activities against apartheid for 1988 and 1989, the estimates included under this heading are based on the level of activities as approved for the year 1987 and the actual rate of implementation of the work programme over the past three biennia (with regard to the Special Committee activities). On that basis and bearing in mind the "perennial" nature of these activities the resource base has been adjusted and reflects a decrease of \$390,100. The distribution of the resources between objects of expenditure has also been adjusted to reflect expenditure patterns over the past three years.

(ii) Special allocation for special projects of the Special Committee against Apartheid

3.25 The estimate under this heading (\$700,000) is based on the assumption that during the 1988-1989 biennium the General Assembly will continue to approve annual special allocations as it has done since 1978, most recently by resolution 41/35 D whereby it approved a special allocation of \$375,000 for the year 1987. This estimate reflects the level of expenditures under the special allocation over the last two biennia. It has been reflected in the proposed programme budget through the adjustment of the 1986-1987 resource base.

(b) United Nations grants

3.26 The estimate under this heading (\$563,600) is based on the policy of co-operation of the United Nations with South African liberation movements in the struggle against apartheid reaffirmed in the annual General Assembly resolutions on the question of apartheid. The provision represents the anticipated 1988-1989 grants by the United Nations to the African National Congress of South Africa (\$281,800) and to the Pan Africanist Congress of Azania (\$281,800) for maintenance of offices in New York. The estimate is based on the level of the 1987 grant made for that purpose under the terms of resolution 41/35 A.

B. Department of Political Affairs, Trusteeship and Decolonization

TABLE 3.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

1986-1987 appropri- ation	Estimated additional requirements								1988-1989 estimates
	Revaluation of 1986-1987 re- source base (at revised 1987 rates)		Resource growth (at revised 1987 rates)		Inflation in 1988 and 1989		Total increase		
	\$	%	\$	%	\$	%	\$	%	
7 948.8	(872.8)	(10.9)	14.4	0.1	323.0	4.0	(535.4)	(6.7)	7 413.4

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth					Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted		
7 076.0	14.4	27.8	-	(13.4)		(0.1) %

(2) Extrabudgetary resources

-
Total
7 413.4

TABLE 3.13. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE
(AT REVISED 1987 RATE)

(Thousands of United States dollars)

[illegible]

a/ Reflects the revised 1988-1989 vacancy rates.

TABLE 3.14. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1986-1987 appropriation	Estimated additional requirements			1988-1989 estimates	Rates of real growth
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989		
					\$	%
B. Department of Political Affairs, Trusteeship and Decolonization ^{a/}	7 948.8	(872.8)	14.4	323.0	(535.4)	(6.7)
					7 413.4	(0.1)
Total	7 948.8	(872.8)	14.4	323.0	(535.4)	(6.7)
					7 413.4	(0.1)

^{a/} Including estimated requirements of the Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia whose activities are programmed under section 3E (see paras. 3.36, 3.40 and 3.41 below) and excluding estimated requirements for the Ad Hoc Committee of the International Conference on Kampuchea activities of which are also programmed under section 3E (see paras. 3.103 to 3.107 below).

TABLE 3.15. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS
AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase 1988 and 1989	1988-1989 estimates	Rates of real growth %
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989				
Established posts	4 647.3	(395.3)	-	196.5	(198.8)	4 448.5	-	
General temporary assistance	181.1	(144.4)	-	1.7	(142.7)	38.4	-	
Overtime	27.0	0.4	-	1.2	1.6	28.6	-	
Temporary posts	826.0	(39.8)	-	36.9	(2.9)	823.1	-	
Common staff costs	1 899.3	(148.5)	-	76.7	(71.8)	1 827.5	-	
Representation allowances	11.2	(2.0)	-	-	(2.0)	9.2	-	
Travel of representatives	72.8	(72.8)	-	-	(72.8)	-	-	
Travel of staff	126.9	(33.2)	(18.7)	3.4	(48.5)	78.4	(19.9)	
External printing and binding	1.0	-	-	-	-	1.0	-	
Rental and maintenance of equipment	25.5	0.6	-	1.2	1.8	27.3	-	
Communications	14.9	0.2	-	0.7	0.9	15.8	-	
Hospitality	1.7	-	-	-	-	1.7	-	
Miscellaneous services	7.9	(2.3)	-	0.3	(2.0)	5.9	-	
Supplies and materials	52.3	0.6	-	2.4	3.0	55.3	-	
Furniture and equipment	36.6	(36.6)	27.8	0.9	(7.9)	28.7	-	
Replacement of word-processing equipment	17.3	0.3	5.3	1.1	6.7	24.0	30.1	
Total	7 948.8	(872.8)	14.4	323.0	(535.4)	7 413.4 a/	(0.1)	

a/ See footnotes to table 3.14 above and table 3.16 below.

TABLE 3.16. POST REQUIREMENTS ^{a/}

Organizational unit: Department of Political Affairs, Trusteeship and Decolonization

Professional category and above	Established posts		Temporary posts		Total			
	Regular budget		Extrabudgetary resources					
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	5	5	1	1	-	-	6	6
P-5	8	8	-	-	-	-	8	8
P-4	7	7	2	2	-	-	9	9
P-3	7	7	4	4	-	-	11	11
P-2/1	5	5	-	-	-	-	5	5
Total	34	34	7	7	-	-	41	41
General Service category								
Other levels	28 b/	28 b/	5 b/	5 b/	-	-	33	33
Total	28	28	5	5	-	-	33	33
Grand total	62	62	12	12	-	-	74	74

^{a/} Including posts assigned to the Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia whose activities are programmed under section 3E (see paras. 3.36, 3.40 and 3.41 below).

^{b/} In accordance with General Assembly resolution 41/209, section IX on job classification of the General Service and related categories, the above staffing table reflects the downgrading of 6 Principal level General Service posts to the "Other level" level (see A/C.5/41.30).

B. Department of Political Affairs, Trusteeship and Decolonization

Programmes 1, 2, 3 and 4: Trusteeship, Decolonization, Namibia and Political affairs

3.27 The medium-term plan for the period 1984-1989, 1/ with the revisions adopted by the General Assembly under resolution 39/238 of 18 December 1984, 2/ provides for the implementation of four programmes, namely Trusteeship, Decolonization, Namibia and Political affairs.

3.28 The four programmes on trusteeship, decolonization, Namibia and political affairs are carried out by the Department with flexibility with regard to the use of resources so as to promote maximum efficiency. In line with this approach and to avoid repetition and duplication in the text of the programme budget, the outputs under these separate programmes have been consolidated under the four subprogrammes which cover all the activities of the Department.

Subprogramme 1. Servicing of intergovernmental bodies

3.29 The objective of this subprogramme is to furnish the intergovernmental bodies concerned, including the General Assembly, in particular its Fourth Committee, the Trusteeship Council, the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, the Council for Namibia and their subsidiary bodies and visiting missions with the substantive services necessary for the accomplishment of their work.

3.30 The programme elements and related outputs programmed for the biennium 1988-1989 are described below:

(a) Resource requirements: regular budget: \$1,260,300 (17 per cent of total resources allocated to the Department).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 4.1-4.61.

(c) Programme elements:

1.1 Substantive servicing of the General Assembly, in particular its Fourth Committee, on items assigned to the Department

Output:

(i) Substantive servicing of one session each year of the Fourth Committee during regular sessions of the General Assembly (approximately 25 official meetings, and about 10 non-official meetings/consultations during each session);

1/ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1).

2/ Ibid., Thirty-ninth Session, Supplement No. 6 (A/39/6 and Corr.1).

(ii) Processing of written petitions and requests for oral hearing by the Fourth Committee (approximately 35 documents to be processed during each session).

1.2 Substantive servicing of the Trusteeship Council and its visiting missions

Output:

(i) Substantive servicing of the Trusteeship Council in the discharge of its functions as set out in Chapter XIII of the United Nations Charter, in respect of the Trust Territory of the Pacific Islands. It is anticipated that the Council will hold 10 to 15 meetings every year and special sessions as required;

(ii) Assistance in organization and servicing of regular and special missions of the Council to the Territory (as required);

(iii) Processing of up to 75 written petitions annually as well as requests for oral hearings by the Trusteeship Council (second quarter of each year).

1.3 Substantive servicing of the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and its subsidiary organs

Output: (Based on the Committee's programme of work for 1987)

(i) Substantive servicing of meetings of the Special Committee, including meetings of the Special Committee away from Headquarters, the Sub-Committee on Small Territories, the Sub-Committee on Petitions, Information and Assistance and the Working Group of the Committee. The Special Committee is expected to hold two sessions from January through June and during the month of August; its sub-committees are expected to meet between February and August. On the basis of past experience this may involve the servicing of approximately 100 official meetings and about 80 unofficial meetings each year;

(ii) Substantive servicing of visiting missions of the Special Committee to colonial territories. The Committee may dispatch two or three visiting missions every year;

(iii) Processing of written petitions and requests for oral hearings by the Special Committee (approximately 60 documents annually throughout the biennium).

1.4 Substantive servicing of the United Nations Council for Namibia and its subsidiary organs

Output: (Based on the Council's programme of work for 1987)

(i) Substantive servicing of meetings of the Council, including meetings away from Headquarters, international conferences as well as meetings of the Bureau, the Steering Committee of the Council, its three Standing Committees and its working groups. It is anticipated that in each year of the biennium approximately 170 meetings will be held by the Council and its subsidiary bodies, including meetings of the Council away from Headquarters;

(ii) Substantive servicing of missions dispatched by the Council and of delegations of the Council to international conferences and meetings of United Nations specialized agencies and organizations of which Namibia is a member. It is anticipated that in each year six missions to consult with Governments and with the South West Africa People's Organization (SWAPO) and about 40 delegations to international conferences and meetings of specialized agencies and organizations will be sent by the Council;

(iii) Assistance to the Council in the organization of seminars, symposia and other hearings on Namibia; substantive servicing of these events. The Council may hold one seminar and up to four workshops/hearings/symposia per year.

Subprogramme 2. Research and preparation of documents

3.31 The objective of the subprogramme is to furnish the required documentation to the intergovernmental bodies serviced by the Department, namely the General Assembly, in particular its Fourth Committee, the Trusteeship Council, the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the United Nations Council for Namibia. The subprogramme involves gathering, analysing and processing information on political, economic and social conditions in Trust and Non-Self-Governing Territories and the preparation of reports for the aforementioned bodies. It also involves the establishment of links of co-operation with the Movement of Non-Aligned Countries, the Organization of the Islamic Conference and a number of regional organizations such as OAU, the Caribbean Community and Common Market, the South Pacific Commission and the South Pacific Forum, which provide part of the information material needed for research purposes. In addition, research and analytical capability is being developed under this subprogramme in co-operation with other relevant programmes in the political sectors.

3.32 The programme elements and related outputs programmed for the biennium are as follows:

(a) Resource requirements: regular budget: \$2,594,700 (35 per cent of total resources allocated to the Department).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 4.1-4.61.

(c) Programme elements:

2.1 Preparation of reports and other documentation for the General Assembly*

Output:

(i) Annual report of the Secretary-General on information from Non-Self-Governing Territories transmitted under Article 73 e of the Charter of the United Nations (1988, 1989);

* Highest priority.

(ii) Annual report of the Secretary-General on the implementation by the specialized agencies of the Declaration on the Granting of Independence to Colonial Countries and Peoples (resolution 1514 (XV)) (third quarter, 1988; third quarter, 1989);

(iii) Annual report of the Secretary-General on offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories (1988, 1989);

(iv) Annual report of the Secretary-General on actions by Member States in support of Namibia (third quarter, 1988; third quarter, 1989);

(v) Annual report of the Secretary-General on co-operation between the United Nations and the Organization of the Islamic Conference (1988, 1989);

(vi) Any other reports of the Secretary-General on other items assigned to the Department (as appropriate);

(vii) Pre-session and in-session documentation required for the Fourth Committee on the issues assigned to the Department.

2.2 Preparation of reports and working papers and other documentation as required by the Trusteeship Council

Output:

(i) Annual report of the Trusteeship Council to the Security Council (1988, 1989);

(ii) Reports of any regular or special missions of the Council;

(iii) Working paper entitled "Outline of Conditions in the Trust Territory of the Pacific Islands" to be used by the Trusteeship Council (second quarter of each year);

(iv) Pre-, in- and post-session documentation required for the meetings of the Trusteeship Council.

2.3 Preparation of reports, working papers and other documents as required by the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

Output:

(i) Annual report of the Special Committee to the General Assembly (third quarter, 1988; third quarter, 1989);

(ii) Annual working papers on the political, economic and social conditions in the Non-Self-Governing Territories under the list for use by the Special Committee (1988, 1989);

(iii) Annual working papers on activities of foreign economic and other interests which are impeding the implementation of the Declaration in Namibia and

in all other territories under colonial domination and efforts to eliminate colonialism, apartheid and racial discrimination in southern Africa for use by the Special Committee (1988, 1989);

(iv) Annual working papers on military activities and arrangements by colonial Powers in territories under their administration which might be impeding the implementation of the Declaration for use by the Special Committee (1988, 1989);

(v) Reports on such other territories and issues as may be requested by the Special Committee or the General Assembly;

(vi) Pre-, in- and post-session documentation for the Special Committee and its subsidiary bodies.

2.4 Preparation of reports, studies and other documents as required by the United Nations Council for Namibia and its subsidiary organs*

Output:

(i) Annual report of the Council to the General Assembly (third quarter, 1988; third quarter, 1989);

(ii) Annual reports and studies on the political, military, social and legal aspects relating to Namibia and reports on contacts between South Africa and Member States for the Council (1988, 1989);

(iii) Reports on the conclusions and recommendations of seminars organized by the Council (second quarter of each year);

(iv) Reports of the missions of consultations and delegations of the Council;

(v) Pre-, in- and post-session documentation for meetings of the Council, its subsidiary bodies and for hearings on Namibia organized by the Council.

2.5 Repertory of Practice of United Nations Organs

Intermediate output: Contributions to the Repertory of Practice (approximately 350 pages of documentation each year).

2.6 Substantive editing and processing of documents for translation, reproduction and printing

Intermediate output: Approximately 18,000 manuscript pages of documentation will be edited and processed during the biennium.

* Highest priority.

Subprogramme 3. Co-ordination and information

3.33 The objectives of the subprogramme are to initiate and strengthen, in close co-operation with the Department of Public Information (DPI), the Office of the United Nations Commissioner for Namibia and other departments and offices concerned, the continuous dissemination of information on decolonization and to arouse world opinion and intensify activities in relation to the provision by the specialized agencies and institutions associated with the United Nations of material assistance to the colonial peoples and their liberation movements; in order to accelerate effectively the process of decolonization, maintain liaison with non-governmental organizations. An additional objective of the subprogramme is to strengthen co-operation and co-ordination between the United Nations and other organizations of the United Nations system and the Organization of the Islamic Conference to serve the mutual interests of the two organizations in the political, economic, social and cultural fields.

3.34 The programme elements and related output programmed for the biennium are described below:

(a) Resource requirements: regular budget: \$1,556,800 (21 per cent of total resources allocated to the Department).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 4.1-4.61.

(c) Programme elements:

3.1 Information on United Nations activities on decolonization and Namibia*

Output/activity:

(i) Publication of studies and monographs in the field of decolonization in a series entitled Decolonization (published quarterly in English, French and Spanish) and other studies as may be requested;

(ii) Preparation and wide dissemination of booklets containing official declarations of the United Nations Council for Namibia, joint communiqués and press releases issued by Missions of Consultations of the Council and resolutions of the General Assembly and the Security Council relating to Namibia (issued four times each year).

Intermediate output/activity:

(i) Preparation and dissemination in co-operation with DPI of pamphlets on the political, economic, military and social consequences of the illegal occupation of Namibia by South Africa (three series each year);

(ii) Organization, in co-operation with DPI, of periodic exhibits of visual displays and the production of documentary films, slide sets, posters and radio programmes on decolonization and Namibia;

* Highest priority.

(iii) Substantive assistance to DPI on information projects and publications relating to decolonization and Namibia and frequent briefings on decolonization at Headquarters to interested non-governmental organizations and students as well as to the non-governmental organizations and university students at campuses away from Headquarters;

(iv) Receipt, classification and indexing of all documents relating to Non-Self-Governing Territories, including information transmitted pursuant to Article 73 e of the Charter, and responses to requests for information from delegations and organizations on matters relating to the work of the Department (throughout the biennium);

(v) Co-operation with DPI in the dissemination of information on the United Nations and the international trusteeship system in the Trust Territory of the Pacific Islands.

3.2 Co-operation with non-governmental organizations

Output/activity:

(i) Liaison with non-governmental organizations in the field of decolonization and Namibia;

(ii) Support to non-governmental organizations to enable them to advance the cause of the freedom of the Namibian people.

3.3 Co-ordination of international activities aimed at the elimination of colonialism and in support of the independence of Namibia

Output/activity:

(i) Consultations and the exchange of information between the United Nations and OAU and other intergovernmental organizations on matters relating to the implementation of various resolutions on decolonization and Namibia (throughout the biennium);

(ii) Studies on Namibia at the request of the specialized agencies and organizations of the United Nations system in their field of competence (as appropriate);

(iii) Co-ordination, where appropriate, of assistance by the specialized agencies to the people of Non-Self-Governing Territories, including Namibia.

3.4 Follow up of General Assembly resolutions on co-operation between the United Nations and the Organization of the Islamic Conference and co-ordination, when appropriate, of the activities of the organizations of the United Nations system in this field

Output/activity:

(i) Organization of and participation in missions of consultation to the Organization of the Islamic Conference (one or two missions each year);

(ii) Organization of and participation in meetings, as required, of specialized agencies and other organizations of the United Nations system and the Organization of the Islamic Conference (1988, 1989);

(iii) Representation of the United Nations at the meetings of the Organization of the Islamic Conference (1988, 1989);

(iv) Liaison with the General Secretariat of the Organization of the Islamic Conference and its observer mission to the United Nations in New York.

Subprogramme 4. Fact-finding and good offices

3.35 The objectives of this subprogramme are (a) to assist the Secretary-General in the fulfilment of mandates of his good offices and assistance emerging from resolutions of the General Assembly, as well as on any other issues that the Secretary-General may wish to assign to the Department and (b) to assist, in co-operation with other departments and offices concerned, the Secretary-General in the discharge of his responsibilities under the Charter and other tasks entrusted to him, as well as on other issues that the Secretary-General may assign to the Department.

(a) Resource requirements: regular budget: \$2,001,600 (27 per cent of total resources allocated to the Department).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/39/6), paras. 4.62-4.65.

Output/activity:

(i) Preparation of reports of the Secretary-General requested by the General Assembly on the implementation of the relevant resolutions (as appropriate);

(ii) Consultations and contacts with the parties concerned.

Intermediate output/activity: Systematic and coherent monitoring of developments on issues assigned to the Department by the Secretary-General, including the gathering and processing of all relevant information in co-operation with the departments and offices concerned, and advising the Secretary-General on these developments.

Resource requirements (at revised 1987 rates)

Established and temporary posts

3.36 The estimated staff requirements (62 established posts, Professional (34) and General Service category (28) and 12 temporary posts, Professional (7) and General Service category (5)) at the same level as during the current biennium relate to the regular activities of the Department and to activities of the Office of Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia which are programmed under section 3E below (see paras 3.108 to 3.116 below). A decision on the distribution of these resources between the two activities had not

been taken as of the time of the preparation of the proposed programme budget for the biennium 1988-1989.

General temporary assistance

3.37 The estimated requirements under this heading (\$36,700) relate to the heavy work-load during the sessions of the General Assembly and special meetings of intergovernmental bodies serviced by the Department and for the temporary replacement of staff on sick leave and maternity leave.

Overtime

3.38 The resources under this heading (\$27,400) are requested in connection with the servicing of the Fourth Committee of the General Assembly and other intergovernmental bodies the activities of which are programmed under section 3; and also to meet requirements in the Office of Under-Secretary-General.

Temporary posts

3.39 The resources requested would provide for the continuation of 10 temporary posts required for the implementation of activities assigned to the Department as follows:

(a) Three posts (two P-4 and one General Service) authorized by the General Assembly for the strengthening of the secretariat of the Council for Namibia in connection with the implementation of resolution 33/182 of 21 December 1978;

(b) Seven posts (four P-3 and three General Service) authorized by the General Assembly for the monitoring of the boycott of South Africa and for coping with the work-load resulting from increased representational activities of the Council pursuant to Assembly resolutions 36/121 of 10 December 1981, 37/233 of 20 December 1982, 38/36 of 2 December 1983, 39/50 of 12 December 1984, 40/97 of 13 December 1985 and 41/39 of 20 November 1986.

3.40 The resources requested would also provide the continuation of two temporary posts (one D-1 and one General Service) to assist the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia in fulfilment of his functions. The functions assigned to the D-1 post involve monitoring the general trends and developments in the region, including the question of peace, stability and co-operation in South-East Asia, the question of Kampuchea and related issues, the question of East Timor and related humanitarian issues.

3.41 The continuation in the biennium 1988-1989 of the temporary posts referred to in paragraphs 3.39 (a) and (b) and 3.40 above is proposed, as the activities for which these posts have been authorized are expected to continue throughout the biennium, bearing in mind that the General Assembly did not specify a time-limit for the functions assigned to them by related resolutions.

Travel of staff

3.42 Estimated requirements under this heading (\$75,000) reflecting a negative growth of \$18,700 relate to travel of staff members of the Department to represent the United Nations, upon designation by the Secretary-General, at the sessions and meetings of regional organizations, other intergovernmental bodies, the specialized

agencies and interagency meetings, and at independence ceremonies. Travel is also undertaken to maintain close contacts with governmental and non-governmental organizations having an interest in the field of decolonization, including Namibia. In addition, these requirements relate to travel which will have to be undertaken by the Under-Secretary-General of the Department of Political Affairs, Trusteeship and Decolonization and by the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia in carrying out the functions programmed under programme 4 "Political affairs" of chapter 4 of the medium-term plan for the period 1984-1989.

Furniture and equipment

3.43 The estimated requirements under this heading (\$27,800) relate to a non-recurrent provision for acquisition of additional word-processing equipment to supplement the equipment already in place in the Department. A proposal for the acquisition of additional equipment had already been approved in the context of the 1986-1987 programme budget but could not be implemented in full due to financial constraints.

Replacement of word-processing equipment

3.44 A provision of \$22,900 representing a resource growth of \$5,300 would cover the cost of the globally administered programme for the replacement of existing word-processing equipment.

C. Namibia

TABLE 3.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1986-1987 appropri- ation	Estimated additional requirements								1988-1989 estimates
	Revaluation of 1986-1987 re- source base (at revised 1987 rates)		Resource growth (at revised 1987 rates)		Inflation in 1988 and 1989		Total increase		
	\$	%	\$	%	\$	%	\$	%	
15 170.1	31.2	0.2	(43.1)	(0.2)	538.2	3.5	526.3	3.4	15 696.4

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3)	(4)	(5) Adjusted	
		Less non-recurrent items	Plus delayed growth (new posts)		
15 201.3	(43.1)	54.4	-	(97.5)	(0.6) %

TABLE 3.17 (continued)

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
United Nations Fund for Namibia	16 500.0	17 500.0
Total (c)	16 500.0	17 500.0
Total (a), (b) and (c)	16 500.0	17 500.0
Total, direct costs		33 196.4

TABLE 3.18. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE (AT REVISED 1987 RATE)

(Thousands of United States dollars)

Programme	(1)	(2)	Additional requirements							Total (8)	(8) - (2)	(1) + (9)		
			Delayed impact of			Recosting at								
			1986-1987 growth			revised 1987 rates								
					Other			Other						
		Non-			objects	Estab-		objects	Special					
	1986-1987	recurrent			lished	lished		of expend-	adjust-					
	appropria-	1986-1987			ture	posts		ture	ments					
	tion	items	(2)	(3)	(4)	(5)	(6)	(7)						
	(1)													
													</	

C. Namibia

1. United Nations Council for Namibia	4 063.5	2 239.7	-	-	-	25.9	2 534.5	2 560.4	320.7	4 384.2		
2. Office of the United Nations Commissioner for Namibia												
a. New York	4 836.9	1 453.9	-	-	31.2	7.2	1 201.1	1 239.5	(214.4)	4 622.5		
b. Lusaka	1 150.2	-	-	-	10.7	8.8	(62.8)	(43.3)	(43.3)	1 106.9		
c. Gaborone	385.7	3.2	-	-	5.7	2.7	(21.4)	(13.0)	(16.2)	369.5		
d. Luanda	942.3	4.9	27.2	-	14.8	4.0	(68.4)	(22.4)	(27.3)	915.0		
3. United Nations Grants:												
a. South West Africa People's Organization Office	791.5	193.3	-	-	-	-	205.0	205.0	11.7	803.2		

TABLE 3.18 (continued)

[illegible]

a/ This adjustment reflects combined effect of:

(i) provision of resources (\$7,236,300) on a recurrent basis for activities previously funded annually on non-recurrent basis for five years or more as follows: (a) Council for Namibia - \$2,534,500; (b) Office of the United Nations Commissioner for Namibia - \$1,496,800; (c) United Nations grants - \$3,205,000;

(ii) Reduction of the resources (\$448,300) for the Office of the United Nations Commissioner for Namibia due to revised 1988-1989 vacancy rates, broken down as follows: (a) New York (\$295,700); (b) Lusaka (\$62,800); (c) Gaborone (\$21,400); (d) Luanda (\$68,400).

TABLE 3.19. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1986-1987 appropriation	Estimated additional requirements				1988-1989 estimates	Rates of real growth %
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase \$		
C. Namibia							
1. United Nations Council for Namibia	4 063.5	320.7	-	150.9	471.6	4 535.1	-
2. Office of the United Nations Commissioner for Namibia							
a. New York	4 836.9	(214.4)	(6.7)	209.4	(11.7)	4 825.2	(0.8)
b. Lusaka	1 150.2	(43.3)	(28.5)	66.4	(5.4)	1 144.8	(4.5)
c. Gaborone	385.7	(16.2)	0.8	23.5	8.1	393.8	-
d. Luanda	942.3	(27.3)	(8.7)	51.5	15.5	957.8	(1.2)
3. United Nations Grants:							
a. South West Africa People's Organization Office	791.5	11.7	-	36.5	48.2	839.7	-
b. United Nations Trust Fund for Namibia	3 000.0	-	-	-	-	3 000.0	-
Total	15 170.1	31.2	(43.1)	538.2	526.3	15 696.4	(0.6)

TABLE 3.20. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS
AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1986-1987 appropriation	Estimated additional requirements				1988 and 1989 rates	Total increase	1988-1989 estimates	Rates of real growth
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	1986-1987 resource growth (at revised 1987 rates)	1986-1987 resource growth (at revised 1987 rates)	1986-1987 resource growth (at revised 1987 rates)				
Established posts	1 969.5	(141.7)	-	89.7	(52.0)	1 917.5	-	-	-
General temporary assistance	18.7	0.3	-	0.9	1.2	19.9	-	-	-
Consultants	284.7	85.6	-	16.8	102.4	387.1	-	-	-
Overtime	8.5	0.2	-	0.5	0.7	9.2	-	-	-
Temporary posts	1 299.6	(104.6)	-	58.9	(45.7)	1 253.9	-	-	-
Common staff costs	1 465.8	(112.4)	-	65.8	(46.6)	1 419.2	-	-	-
Representation allowances	7.2	-	-	-	-	7.2	-	-	-
Travel of representatives	1 976.2	100.0	-	94.3	194.3	2 170.5	-	-	-
Travel of staff	1 108.4	96.1	(73.8)	55.5	77.8	1 186.2	-	(6.1)	-
Contractual services	133.7	120.5	-	11.5	132.0	265.7	-	-	-
External printing and binding	340.7	(23.7)	29.5	15.2	21.0	361.7	-	-	-
Public information services	47.9	22.1	-	3.2	25.3	73.2	-	-	-
Rental and maintenance of premises	211.1	(4.0)	(17.9)	12.4	(9.5)	201.6	-	(8.6)	-
Utilities	22.4	0.6	(4.1)	1.3	(2.2)	20.2	-	(17.8)	-
Rental and maintenance of equipment	254.1	7.7	(10.5)	14.4	11.6	265.7	-	(4.0)	-
Communications	350.0	(66.9)	-	15.2	(51.7)	298.3	-	-	-
Hospitality	17.2	(9.6)	-	0.6	(9.0)	8.2	-	-	-
Miscellaneous services	121.7	95.6	6.9	12.0	114.5	236.2	-	3.1	-
Supplies and materials	638.5	(44.1)	-	28.9	(15.2)	623.3	-	-	-
Furniture and equipment	30.4	(7.5)	24.9	4.1	21.5	51.9	-	-	-
Replacement of word-processing equipment	6.7	0.1	4.5	0.5	5.1	11.8	-	66.1	-
Alterations and improvements	2.6	-	(2.6)	-	(2.6)	-	-	(100.0)	-
Contributions	63.0	5.2	-	-	5.2	68.2	-	-	-
Grants	3 791.5	11.7	-	36.5	48.2	3 839.7	-	-	-
Special allocation	1 000.0	-	-	-	-	1 000.0	-	-	-
Total	15 170.1	31.2	(43.1)	538.2	526.3	15 696.4	-	(0.6)	-

TABLE 3.21 (continued)

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Other categories								
Local level	8	8	6	6	-	-	14	14
Total	8	8	6	6	-	-	14	14
Grand total	33	33	23	23	-	-	56	56

a/ In accordance with General Assembly resolution 41/209, section IX on job classification of the General Service and related categories, the above staffing table reflects the downgrading of seven Principal level General Service posts to the "Other level" level (see A/C.5/41/30).

1. United Nations Council for Namibia

TABLE 3.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				1988-1989 estimates
		Revaluation of 1986-1987 base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase	
Travel of representatives	1 953.3	122.9	-	94.3	217.2	2 170.5
Travel of staff	728.2	89.0	-	37.1	126.1	854.3
External printing and binding	5.9	5.9	-	0.6	6.5	12.4
Rental and maintenance of premises	75.0	(7.5)	-	3.1	(4.4)	70.6
Rental and maintenance of equipment	92.8	4.3	-	4.5	8.8	101.6
Communications	42.2	(11.5)	-	1.4	(10.1)	32.1
Hospitality	9.6	(9.6)	-	-	(9.6)	-
Miscellaneous services	77.0	94.5	-	7.9	102.4	179.4
Supplies and materials	16.5	27.5	-	2.0	29.5	46.0
Contributions	63.0	5.2	-	-	5.2	68.2
Special allocation	1 000.0	-	-	-	-	1 000.0
Total	4 063.5	320.7	-	150.9	471.6	4 535.1

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 384.2	-	-	-	-	-

TABLE 3.22 (continued)

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
United Nations Fund for Namibia	16 500.0	17 500.0
Total (c)	16 500.0	17 500.0
Total (a), (b) and (c)	16 500.0	17 500.0
	Total	22 035.1

C. Namibia

1. United Nations Council for Namibia

3.45 The General Assembly, by resolution 2145 (XXI) of 27 October 1966, assumed direct responsibility for Namibia until independence. In the following year, the Assembly at its fifth special session established the United Nations Council for Namibia with the responsibility of administering the Territory until independence. The Council has the Bureau, the Steering Committee, the Working Group, three Standing Committees and the Committee on the United Nations Fund for Namibia.

3.46 In light of the continued refusal of South Africa to comply with United Nations resolutions on Namibia, the Council for Namibia has gradually intensified its activities and broadened their scope in order to create international pressures conducive to the fulfilment of its mandate. In this respect, it has concentrated on international mobilization to press for the withdrawal of the illegal South African administration from Namibia. To carry out this objective, it sends missions of consultation to Governments and holds extraordinary plenary meetings of the Council in different parts of the world. The Council is also increasingly concerned with the mobilization of non-governmental organizations in support of its mandate. In order to investigate the complexity of the means utilized by the illegal South African administration in Namibia, the Council has decided to pursue systematic formal inquiries through the procedure of symposia, seminars and workshops/hearings where duly qualified experts are invited to submit information that may assist the Council in the exercise of its mandate. The Council also represents Namibia in several specialized agencies and organizations of the United Nations system. In addition, the Council has established several programmes of assistance to Namibians through the Nationhood Programme, the United Nations Institute for Namibia in Lusaka and the United Nations Fund for Namibia.

3.47 While international efforts to obtain a negotiated settlement of the question of Namibia have been undertaken since 1978, South Africa's refusal to implement action proposed under Security Council resolution 435 (1978) had led the Council for Namibia to decide on a major intensification of its programme of work in support of the Namibian people and in co-operation with the South West Africa People's Organization.

3.48 The activities of the Council are reflected in programme 3, Namibia, as contained in chapter 4 of the medium-term plan for the period 1984-1989 (A/37/6 and Corr.1, paras. 4.37-4.59), as revised (A/41/6, p. 14), comprising the following subprogrammes:

Subprogramme 1, Representation of Namibia;

Subprogramme 2, Reviewing and reporting on the progress of the liberation struggle in Namibia and monitoring the voluntary boycott of South Africa;

Subprogramme 3, Protection of Namibian interests;

Subprogramme 4, Assistance to Namibians;

Subprogramme 5, Mobilization of international support for the Namibian people's struggle for liberation.

3.49 The particulars of that programme of work are decided upon by the General Assembly on an annual basis. Subject to future decisions and on the basis of past experience, it is anticipated that the programme of work for each year in the biennium 1988-1989 would include:

(a) Dispatching approximately five missions of consultations each year to the Governments in Western Europe, North America and other parts of the world of a duration from one to two weeks for each mission;

(b) Representation of Namibia at meetings of OAU, the Movement of Non-Aligned Countries, specialized agencies and international organizations associated with the United Nations; participation in United Nations conferences and other international conferences and meetings; consultations with Front-line States; (up to 40 missions each year of a duration of seven days to three weeks for each mission);

(c) Participation in the specialized agencies as a full member as the legal Administrative Authority for Namibia;

(d) Consultations with SWAPO leadership in New York and dispatch of a high-level mission each year to the headquarters of SWAPO; and visiting the Namibian refugee settlements in the Front-line States (duration of the mission of up to two weeks);

(e) An international seminar of one week's duration held away from Headquarters preceded by a two-day journalists' encounter;

(f) Organizing, in co-operation with non-governmental organizations, workshops of three days duration each in various countries with the view to intensifying active support for the Namibia cause in respective countries;

(g) Inviting SWAPO representatives to attend meetings at the United Nations in New York dealing with matters of interest to the liberation struggle of the Namibian people and assisting SWAPO in attending such meetings held outside United Nations Headquarters;

(h) Holding away from Headquarters an extraordinary plenary session of the Council for five working days preceded by a two-day journalists' encounter; (one session each year);

(i) Co-operation with non-governmental organizations, including support to various projects organized by them;

(j) Conducting up to four fund-raising missions each year for the United Nations Fund for Namibia.

3.50 Pursuant to its mandate the Council, in consultation with SWAPO, may approve grants from an annual special allocation being included in the regular budget since 1981, for the purposes of its programme of co-operation with non-governmental organizations, including support to conferences in solidarity with Namibia arranged by those organizations, dissemination of conclusions of such conferences and support to such other activities as will promote the cause of the liberation struggle of the Namibian people. On the basis of past experience it is anticipated that up to 25 grants from the special allocation may be made each year for this purpose by the Council.

3.51 In accordance with its mandate the Council acts as trustee of the United Nations Fund for Namibia and in this capacity it approves projects of assistance to Namibian people implemented within the activities programmed under subprogramme 4, Assistance to Namibians. The projects are financed in full or in part from the Fund. On the basis of past experience it is anticipated that some 55 such projects of assistance will be under implementation during the biennium 1988-1989.

3.52 Responsibility for the substantive servicing of the Council and its subsidiary bodies rests with the Department of Political Affairs, Trusteeship and Decolonization. Provision for the secretariat of the Council is made in the work programme and budget proposals for that Department.

Resource requirements (at revised 1987 rates)

3.53 Without prejudice to the decisions to be taken by the General Assembly at its forty-second and forty-third sessions in respect of the programme of work of the Council for Namibia for 1988 and 1989, respectively, the estimates included under this heading are based on the level of activities as approved for the year 1987 and the actual rate of implementation of the work programme over the past three bienniums. On that basis the additional resource requirements over and above the 1986-1987 resource base has been estimated at \$2,534,500. Taking into account the continuing nature of the activities, the inclusion of a provision of \$2,534,500 has been effected through an adjustment of the 1986-1987 resource base. This requirement is partially offset by the reduction in the revalued base in amount of \$2,239,700, which represents the 1986-1987 additional appropriation for the Council's activities approved by General Assembly resolutions 40/97 and 41/39.

3.54 The distribution of the additional estimate (\$2,534,500) between objects of expenditure reflects expenditure patterns over the past three years. These estimates are broken down as follows:

	<u>\$</u>
Travel of representatives	1 220 700
Travel of staff	140 600
Rental and maintenance of premises	34 500
Rental and maintenance of equipment	86 300
Communications	8 000
Miscellaneous services	28 000
Supplies and materials	16 400
Special allocation for co-operation with non-governmental organizations	1 000 000
Total	<u>2 534 500</u>

2. Office of the United Nations Commissioner for Namibia

3.55 The Council for Namibia, in fulfilment of its responsibilities with regard to Namibia empowered by General Assembly resolution 2248 (S-V) of 19 May 1967 and subsequent annual resolutions entitled "Question of Namibia", is assisted by the United Nations Commissioner for Namibia, who is entrusted by the Council with the executive and administrative tasks of protecting the interest of the Namibian

people, assisting them with particular reference to their present day needs and welfare and preparing them to participate in the administration of their country upon independence, as well as mobilizing international support for the struggle of the Namibian people for independence.

3.56 The programme of work of the Office of the United Nations Commissioner for Namibia falls under subprogrammes 3, Protection of Namibian interests; 4, Assistance to Namibians; and 5, Mobilization of international support for the Namibian people's struggle for liberation, of programme 3, Namibia, of the medium-term plan for the period 1984-1989 (A/37/6 and Corr.1, paras. 4.46 to 4.59) as revised (A/41/6, p. 14).

3.57 These subprogrammes are implemented, as appropriate, by the Commissioner's offices in New York, Lusaka, Gaborone and Luanda.

Subprogramme 3. Protection of Namibian interests

3.58 The objective of the subprogramme is to assist the Council as the legal administering authority for Namibia in establishing the conditions for the transfer of power to the representatives of the Namibian people by protecting the rights and interests of Namibia and its people.

3.59 The programme elements and related outputs programmed for the biennium are described below:

(a) Resource requirements: regular budget: \$1,557,200 (9.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 4.46-4.49; (A/41/6), p. 14.

(c) Programme elements:

3.1 Review and analysis of existing and potential political, legal and other relevant issues affecting Namibia with a view to submitting recommendations to the Council for appropriate action

Output: Two reports to the Council on legislation enacted or under preparation by occupation authorities in Namibia (last quarter of 1988, last quarter of 1989).

Intermediate output/activity:

(i) Analysis of the political positions of individual Governments and major political intergovernmental organizations on the question of Namibia;

(ii) Provision of substantive support and information inputs to the Department of Political Affairs, Trusteeship and Decolonization for inclusion in the Council's reports to the General Assembly;

(iii) Collection, analysis and classification of data on the internal and external political, legal and other developments that affect Namibia.

3.2 Protection of Namibian interests at international meetings

Intermediate activity: Provision of services, information and other relevant assistance at international conferences, intergovernmental meetings, technical advisory meetings, workshops and seminars for the purpose of protecting and furthering Namibian interests (1988, 1989).

3.3 Legal, political, economic and other research in connection with the Implementation of Decree No. I and the institution of legal proceedings in domestic courts of States against corporations and individuals involved in the exploitation transport, processing or purchase of Namibia's natural resources

Output:

(i) Report to the Council on the Implementation of Decree No. I (last quarter of 1989);

(ii) Annual reports to the Council on the institution and conduct of legal proceedings in domestic courts of States and in other appropriate bodies against companies which illegally exploit and trade in Namibian resources (last quarter of 1988, last quarter of 1989);

(iii) Conduct of legal proceedings in the domestic courts of States (1988, 1989);

(iv) Reports to the Council on shipping activities of Namibian products and ship-stopovers at Namibian and foreign ports, the kind of cargo shipments, countries of destination and companies involved (second quarter of 1989).

Intermediate activity:

(i) Consultations on the legal, economic and political issues related to the implementation of Decree No. 1 with Governments of States to which Namibian goods or products are exported;

(ii) Analysis of Namibian resources, products, their markets and trading patterns to facilitate the institution of legal proceedings.

3.4 Administration of the Travel Document Programme, including negotiations with Governments on the recognition of travel documents of the United Nations Council for Namibia and the granting of a right-of-return clause

Output:

(i) Processing and issuance of approximately 7,000 Council travel documents and 15,000 renewals (1988, 1989);

(ii) Conclusion of agreements with Governments on the recognition of travel documents (20 agreements being negotiated);

(iii) Conclusion of agreements with African Governments relating to the granting of the right-of-return clause (40 agreements being negotiated).

- 3.5 Support of the activities of SWAPO, recognized by the United Nations as the sole and authentic representative of the Namibian people

Output:

(i) Provision of United Nations documentation and information services on Namibia to SWAPO offices (1988, 1989);

(ii) Provision of substantive and technical services in support of the SWAPO programme of work (1988, 1989).

Subprogramme 4. Assistance to Namibians

3.60 The objectives of this subprogramme are to establish the conditions for the transfer of power to the representatives of the Namibian people by:

(a) Preparing the people of Namibia to undertake the administration of their country after independence;

(b) Providing assistance to Namibians, with particular reference to their present-day needs and welfare, in their struggle for independence.

3.61 The programme elements and related outputs programmed for the biennium are described as follows:

(a) Resource requirements: regular budget: \$3,795,600 (24.1 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 4.50-4.53.

(c) Programme elements:

4.1 Systematic review and analysis of economic and social conditions in Namibia in order to prepare the basis for assistance to Namibians

Output:

(i) Development-oriented report to the Council on the social and economic conditions in Namibia in the light of the Comprehensive Study on Namibia (second quarter of 1989);

(ii) Report to the Council on the extent of South Africa's institutional dominance of the financial sector of Namibia and options for protecting Namibian interests and the eventual financial and currency disengagement from South Africa (last quarter of 1989).

Intermediate output/activity:

(i) Study on the feasibility of creating an independent currency for Namibia and a Central Bank, including the related policy options for central banking and currency arrangements in Namibia (first half of 1989);

(ii) Collection and analysis of statistical, economic and social information on Namibia, and development of socio-economic indicators to establish the assistance needs for Namibians in order to facilitate the development and implementation of the Council's humanitarian assistance and development programmes for Namibia.

4.2 Provision of support to the assistance programmes for Namibians

Output:

(i) Reports to the Council on fund-raising missions for the United Nations Fund for Namibia (last quarter of 1988 and last quarter of 1989);

(ii) Progress reports to the Council on the activities of the United Nations Fund for Namibia, including Nationhood Programme for Namibia (two each in 1988 and 1989);

(iii) Substantive servicing of the Committee of the United Nations Fund for Namibia (eight sessions each in 1988 and 1989).

Intermediate output/activity:

(i) Operational administration of the United Nations Fund for Namibia on behalf of the Council, as trustee of the Fund (1988 and 1989);

(ii) Annual reports by the Commissioner on the activities of the United Nations Fund for Namibia to the Council for Namibia for incorporation of the reports as substantive input in the Council's reports to the General Assembly (1988, 1989).

4.3 Provision of education, training and humanitarian assistance to Namibians, with particular emphasis on their present-day needs and welfare during their struggle for independence*

Output:

(i) Award of approximately 500 scholarships to Namibians in various educational fields (1988, 1989);

(ii) Provision of humanitarian assistance to approximately 200 Namibians (1988, 1989);

(iii) Implementation of 15 humanitarian, relief assistance and training projects for Namibians, out of which 5 will be under way at the beginning of and the remaining 10 will be commenced during the biennium. It is expected that 12 projects will be completed during the biennium (1988, 1989).

* Highest priority.

Intermediate activity:

(i) Consultations and negotiations with African Governments and African educational authorities in order to assess and enhance the access of Namibians to African educational institutions;

(ii) Co-operation with the United Nations Educational and Training Programme for Southern Africa (UNEPTSA), Commonwealth Secretariat and other scholarship awarding organizations regarding educational assistance to Namibians.

4.4 Co-ordination and direction of the implementation of the Nationhood Programme for Namibia*

Output:

(i) Implementation of 40 projects in the economic and social areas addressing key problems of Namibian development in productive sectors, physical infrastructure and administration; 25 projects will be in progress at the beginning of and the remaining 15 will be commenced during the biennium. It is expected that 10 projects will be completed during the biennium (1988, 1989);

(ii) Implementation of the Field Attachment Programme of the Nationhood Programme, relating to the provision of on-the-job training for qualified Namibians, including consultations with African Governments on their placement (1988, 1989).

Intermediate output/activity:

(i) Co-ordination and collaboration with SWAPO and the United Nations Institute for Namibia on the planning and implementation of the Nationhood Programme; with the United Nations Development Programme (UNDP) on the implementation of the Nationhood Programme projects and utilization of funds provided through the UNDP indicative planning figures for Namibia; and with the specialized agencies of the United Nations system on the administration and execution of the Nationhood Programme;

(ii) Participation by the Commissioner, as a member of the Board of the Vocational Training Centre for Namibians, in policy decisions governing the Centre (1988, 1989).

4.5 Support of the activities of the United Nations Institute for Namibia established by the United Nations Council for Namibia and endorsed by the General Assembly as a specific institution to undertake research, training, planning and related activities with special reference to the struggle for freedom and the establishment of an independent State of Namibia

Intermediate output/activity:

(i) Provision of substantive support to the activities of the United Nations Institute for Namibia, including programme and budgetary review and evaluation and

* Highest priority.

liaison functions with various agencies at Headquarters to facilitate the implementation of the Institute's programmes;

(ii) Participation by the Commissioner, as a member of the Senate of the Institute, in policy decisions governing the Institute (1988, 1989).

Subprogramme 5. Mobilization of international support for the Namibian people's struggle for liberation

3.62 The objectives of this subprogramme are:

(a) To intensify dissemination of information on Namibia;

(b) To intensify concerted action in support of the cause of the independence of Namibia by States and by intergovernmental and non-governmental organizations.

3.63 The programme elements and related outputs programmed for the biennium are described below:

(a) Resource requirements: regular budget: \$1,968,800 (12.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 4.54-4.59.

(c) Programme elements:

5.1 Newsletters

Output:

(i) Monthly bulletin featuring in-depth coverage of events in, around and relating to Namibia in English, French, Spanish and German (1988, 1989);

(ii) Weekly newsletter designed to provide readers with current information summarized principally from coverage relating to Namibia, in the press and other media in English (1988, 1989);

(iii) User-oriented computer print-outs of indices of political, legal and other relevant information on Namibia for Council members, donors, non-governmental organizations and the general public (1988, 1989).

Intermediate activity: Collection of publications, United Nations and other relevant documentation relating to Namibia; their classification, cataloguing and computerization for easy retrieval, including collaboration with the Dag Hammarskjöld Library information system with respect to cross-referencing, information retrieval and provision of computer print-outs.

5.2 Publications and films

Outputs:

(i) Updated comprehensive information kit (one each year) containing 15 items featuring background information and visual material designed to familiarize reader with the Namibian question in Arabic, English, French, Spanish, German and Portuguese (1988, 1989);

(ii) New booklets exposing the situation of exploitation and repression inside Namibia; 3 items each year in English (1988, 1989);

(iii) Updated booklets exposing the military and economic activities of South Africa in Namibia; 3 items each year in English (1988, 1989);

(iv) Distribution/translation of full length books on the situation in Namibia and the struggle of the Namibian people for independence; 6 items each year in English (1988, 1989);

(v) Reprint of reference book on activities and profits of transnational corporations operating in Namibia (200 pages) in English, French, Spanish and German (1988, 1989);

(vi) General Bibliography on Namibia (400 pages) in English (1988, 1989);

(vii) Reprint and distribution of sectoral studies on Namibia, designed to inform the reader of the developmental strategies for an independent Namibia, including a 150 page summary of the comprehensive economic development plan for Namibia in English (1988, 1989);

(viii) Information booklets and legal studies to support the legal action and the general campaign of the United Nations Council for Namibia to bring about the implementation of Decree No. 1 for the Protection of the Natural Resources of Namibia (15 items each year) in English, French, Spanish, German and Dutch (1988, 1989);

(ix) Posters and Wall Sheets (3 items each year) in English, French, Spanish and German (1988, 1989);

(x) Films: production of 1 new video and reprinting of 2 films on Namibia each year (1988, 1989).

5.3 Other information activities

Output:

(i) Miscellaneous information material produced on an ad hoc basis at the request of the United Nations Council for Namibia (approximately 10 items each year, 1988, 1989);

(ii) Lectures, speaking engagements, radio interviews and briefings on various aspects of the Namibian question in response to requests from political and academic institutions and other non-governmental organizations, support groups and news media interested in the Namibian struggle for independence (1988, 1989).

Intermediate output/activity:

(i) Assistance to the Department of Political Affairs, Trusteeship and Decolonization in substantive servicing of the work programme of Standing Committee III of the United Nations Council for Namibia;

(ii) Co-operation with non-governmental organizations in support of the cause of Namibia (an estimated 100 national or local groups) and assistance to unaffiliated individuals engaged in mobilizing support for the cause of Namibia;

(iii) Substantive support to DPI in the preparation of publications and radio and television broadcasts on the question of Namibia;

(iv) Consultations with Governments and intergovernmental organizations on the question of mobilization of international support to Namibia.

(a) New York

TABLE 3.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 approved priorities	Estimated additional requirements				1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase	
Established posts	1 486.5	(113.7)	-	63.7	(50.0)	1 436.5
General temporary assistance	18.7	0.3	-	0.9	1.2	19.9
Consultants	284.7	85.6	-	16.8	102.4	387.1
Overtime	8.5	0.2	-	0.5	0.7	9.2
Temporary posts	660.8	(83.8)	-	26.9	(56.9)	603.9
Common staff costs	744.8	(67.0)	-	29.4	(37.6)	707.2
Representation allowances	7.2	-	-	-	-	7.2
Travel of representatives	22.9	(22.9)	-	-	(22.9)	-
Travel of staff	222.8	3.3	(45.2)	8.2	(33.7)	189.1
Contractual services	133.7	120.5	-	11.5	132.0	265.7
External printing and binding	334.8	(29.6)	29.5	14.6	14.5	349.3
Public information services	47.9	22.1	-	3.2	25.3	73.2
Rental and maintenance of equipment	58.1	0.9	4.5	2.9	8.3	66.4
Communications	233.7	(57.3)	-	7.9	(49.4)	184.3
Hospitality	0.6	-	-	-	-	0.6
Miscellaneous services	5.1	0.1	-	0.3	0.4	5.5
Supplies and materials	559.4	(73.2)	-	22.1	(51.1)	508.3
Replacement of word-processing equipment	6.7	0.1	4.5	0.5	5.1	11.8
Total	4 836.9	(214.4)	(6.7)	209.4	(11.7)	4 825.2

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted		
4 622.5	(6.7)	29.5	-	(36.2)	(0.8) %

(2) Extrabudgetary resources

-

Total

4 825.2

TABLE 3.24. POST REQUIREMENTS

Programme: Office of the United Nations Commissioner for Namibia, New York

Professional category and above	Established posts		Temporary posts				Total
	Regular budget		Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	
ASG	1	1	-	-	-	1	1
D-2	1	1	-	-	-	1	1
P-5	2	2	1	1	-	3	3
P-4	1	1	1	1	-	2	2
P-3	3	3	1	1	-	4	4
P-2/1	3	3	-	-	-	3	3
Total	11	11	3	3	-	14	14
General Service category							
Principal level	-	-	1	1	-	1	1
Other levels	10	10	6	6	-	16	16
Total	10	10	7	7	-	17	17
Grand Total	21	21	10	10	-	31	31

(a) New York

Resource requirements (at revised 1987 rates)

Adjustment to the resource base

3.64 Without prejudice to the decisions to be taken by the General Assembly at its forty-second and forty-third sessions which may affect the programme of work of the Office for 1988 and 1989, respectively, the 1988-1989 requirements for the New York Office have been estimated on the assumption that the Office's work programme in the areas of legal activities and dissemination of information will remain at the level as approved by the Assembly for the year 1987. The estimates have been developed also taking into account the actual rate of implementation of the work programme over the past three bienniums. On that basis the additional requirements over and above the 1986-1987 resource base for the continuing legal and information activities of the Office have been estimated at \$1,496,800.

3.65 Taking into account the continuing nature of the activities, the inclusion of that provision has been effected through an adjustment to the resource base. The distribution of these resources between objects of expenditure has been made to reflect expenditure patterns over the past three years and reflected as follows:

	\$
Consultants	248 000
External translation	254 200
External printing and binding	297 000
Public information services	70 000
Communications/pouch	160 000
Library books and supplies	452 600
Public information supplies	15 000
Total	<u>1 496 800</u>

3.66 The additional requirements (\$1,496,800) are partially offset by (a) the reduction of \$1,453,900 in the revalued base which relates to annual provisions authorized by the General Assembly for 1986 and 1987 in connection with the adoption of resolutions 40/97 D of 13 December 1985 and 41/39 D of 20 November 1986 with respect of the assistance programmes and information activities of the Council for Namibia approved for 1986 and 1987 and (b) savings (\$295,700) to be achieved during the biennium 1988-1989 due to revised 1988-1989 vacancy rates.

General temporary assistance

3.67 Estimated requirements (\$19,000) relate to peak work-load situations, particularly during the sessions of the Council and in connection with the distribution of the monthly Bulletin on Namibia.

Consultants

3.68 The estimated requirements under this heading (\$370,300) are detailed as follows:

(a) Conduct of legal proceedings in courts in the Netherlands - \$170,200 per year on the basis of experience gained in 1986 and 1987, broken down as follows:

	<u>\$</u>
(i) Fees for law firms handling the case in the court	72 000
(ii) Fees of high-level experts who will provide written opinions and testimony to the principal lawyers	28 000
(iii) Fees and travel expenses of experts on international trade, uranium, shipping, customs and contracts and contract law	48 200
(iv) Consultancy provision for the Office of the Commissioner for Namibia to provide support work on the case, estimated at three work-months per year	22 000
Total	<u>170 200</u>

(b) Highly specialized economic and legal research on the changing trade patterns resulting from attempts to disguise Namibian export trade and stemming from changes in the laws applied in Namibia; on shipping activities, including stop-overs at Namibian and other foreign ports, the kind of cargo shipments and the countries of destination and corporations involved, in order to advance the preparations for effective actions against contravention of Decree No. 1, estimated at three work-months each for 1988 and 1989 (\$29,900).

Overtime

3.69 The estimated requirements (\$8,700) under this heading relate to the distribution of the monthly Bulletin on Namibia, which has to be dispatched on a priority basis in order to ensure the desired impact of the information on its subscribers, and to the Nationhood Programme projects.

Temporary posts

3.70 Requirements under this heading and the related portion of resources under common staff costs relate to the continuation in 1988-1989 of 10 temporary posts as detailed in table 3.24 above, approved by the General Assembly in connection with the implementation of the Nationhood Programme (resolution 33/182 C of 21 December 1978), and of the activities of the United Nations Fund for Namibia (resolution 35/227 G of 6 March 1981).

Travel of staff

3.71 The estimates under this heading (\$180,900), which reflect a negative growth of \$45,200, relate to the implementation by the Office of the Commissioner in New York of the following activities:

(a) Four missions to Africa to attend OAU meetings of Heads of State (\$17,100);

(b) Two missions to attend the meetings of the Movement of Non-Aligned Countries (\$9,600);

(c) Four missions to Europe to attend conferences and meetings of the UNDP Governing Council and the UNHCR Executive Committee on matters of particular interest to Namibians (\$11,700);

(d) Four missions to Europe and to North America to consult with Governments of countries to which Namibian goods are exported and to consult on the implementation of Decree No. 1 (\$6,500);

(e) Four fund-raising missions to the following areas: Nordic countries, Western Europe, North America and Gulf States (\$31,800);

(f) Four missions to Luanda to attend meetings of the Board of the Vocational Training Centre (\$13,900);

(g) Four missions to Lusaka to attend meetings of the Senate of the United Nations Institute for Namibia (\$14,900);

(h) Four missions (two to Europe and two within North America) to consult with non-governmental organizations and support groups on effective measures to generate support for the Namibian cause (\$7,600);

(i) Four missions to Europe to consult with specialized agencies on the implementation of ongoing projects and to discuss plans on post-independence phase of the Nationhood Programme (\$6,000);

(j) Twelve missions to Africa to monitor the implementation of continuing projects and to negotiate and co-ordinate agreements with various African Governments on offering on-the-job training for Namibians under the Field Attachment Programme (\$52,600);

(k) Four missions to the Netherlands to attend the legal proceedings in the Hague (\$9,200).

Differences in costs of individual trips as compared to 1986-1987 are attributable mainly to changes in airfare rates and duration of trips. Furthermore, the decision to combine some travel under the Nationhood Programme with other missions would result in some savings.

External printing and binding

3.72 The resource growth under this heading (\$29,500) relates to a non-recurrent provision for printing in 1988 of 10,000 passport size United Nations Council for Namibia travel documents to supplement existing stock (see subprogramme 3 "Protection of Namibian Interests", programme element 3.4). The remainder of the requirements under this heading (\$305,200) is attributable to the publication programme related to the information activities of the Office.

Rental and maintenance of equipment (including maintenance of word-processing equipment)

3.73 The estimated requirements under this heading (\$63,500) reflect a growth of \$4,500. In the context of the programme of technological improvements at Headquarters, the Office acquired a word-processing system. Based on the value of word-processing equipment currently in the Office, an estimated additional \$4,500 will be needed for its maintenance during 1988-1989.

Replacement of word-processing equipment

3.74 A provision of \$11,300, including a resource growth of \$4,500, would cover the cost of the globally administered programme for the replacement of existing word-processing equipment.

(b) Lusaka

TABLE 3.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appro- pria- tion	Estimated additional requirements				1988-1989 esti- mates
		Revalua- tion of 1986- 1987 resource base (at revised 1987 rates)	Re- source growth (at revised 1987 rates)	Infla- tion in 1988 and 1989	Total increase	
Established posts	321.3	(18.7)	-	17.3	(1.4)	319.9
Temporary posts	155.0	(12.6)	-	6.8	(5.8)	149.2
Common staff costs	319.0	(20.8)	-	16.0	(4.8)	314.2
Travel of staff	106.5	2.6	(24.8)	6.4	(15.8)	90.7
Rental and maintenance of premises	43.0	1.1	(9.0)	2.7	(5.2)	37.8
Utilities	8.5	0.2	(1.5)	0.5	(0.8)	7.7
Rental and maintenance of equipment	65.9	1.6	(15.0)	4.0	(9.4)	56.5
Communications	48.0	1.2	-	3.9	5.1	53.1
Hospitality	2.4	-	-	0.2	0.2	2.6
Miscellaneous services	27.1	0.7	-	2.2	2.9	30.0
Supplies and materials	31.2	0.8	-	2.4	3.2	34.4
Furniture and equipment	22.3	0.6	21.8	4.0	26.4	48.7
Total	1 150.2	(43.3)	(28.5)	66.4	(5.4)	1 144.8

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 106.9	(28.5)	21.8	-	(50.3)	(4.5)%

(2) Extrabudgetary resources

-
Total
1 144.8

TABLE 3.26. POST REQUIREMENTS

Programme: Office of the United Nations Commissioner for Namibia, Lusaka

	Established posts		Temporary posts			
	Regular budget		Regular budget		Extrabudgetary resources	
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above					1986-1987	1988-1989
D-1	1	1	-	-	-	1
P-3	-	-	2	2	-	2
P-2/1	1	1	-	-	-	1
Total	2	2	2	2	-	4
Other categories						
Local level	6	6	-	-	-	6
Total	6	6	-	-	-	6
Grand Total	8	8	2	2	-	10

(b) Lusaka

Resource requirements (at revised 1987 rates)

Temporary posts

3.75 The estimated requirements under this heading and the related requirements under common staff costs relate to two temporary posts at P-3 level authorized by the General Assembly in connection with the implementation of the Nationhood Programme for Namibia (General Assembly resolution 33/182 C of 21 December 1978).

Travel of staff

3.76 The estimates under this heading (\$84,300), reflecting a negative growth of \$24,800, include provisions for the following activities:

(a) Two missions to Headquarters to attend relevant meetings of the Council for Namibia and for consultations with the Commissioner on matters affecting the Lusaka Office (\$10,900);

(b) Two missions to various countries in Africa to consult with various institutions on the placement of Namibian students (\$4,200);

(c) Four missions to New York to consult with Headquarters on policy matters concerning the implementation of the Nationhood Programme (\$21,900);

(d) Two missions within Zambia to visit the Namibian refugee settlements and to assess their needs (\$2,200);

(e) Two missions to Front-line States to consult on and negotiate agreements on granting of the right-of-return clause (\$5,200);

(f) Two missions to various countries in Africa to consult on and negotiate agreements on recognition of travel documents (\$5,600);

(g) Six missions within Africa to consult and negotiate with Governments offering in-service training for qualified Namibians under the Field Attachment Programme and to monitor and evaluate the programme's implementation and ongoing projects (\$34,300).

Differences in costs of individual trips as compared to 1986-1987 are attributable mainly to changes in the duration of trips, composition of missions and combination of some missions previously exercised under the Nationhood Programme with other travel.

Rental and maintenance of premises

3.77 On the basis of actual experience, a negative growth of \$9,000 in the provision under this heading is proposed.

Utilities

3.78 On the basis of recent actual expenditures under this heading, a negative growth of \$1,500 is proposed.

Rental and maintenance of equipment

3.79 On the basis of actual expenditures under this heading, a negative growth of \$15,000 is proposed.

Furniture and equipment

3.80 In conformity with the general policy of replacing vehicles every five years a non-recurrent provision in the amount of \$21,800 is proposed for the replacement in 1989 of two vehicles purchased for office needs in 1984.

(c) Gaborone

TABLE 3.27. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars).

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised rates)	Re-source growth (at revised rates)	Inflation in 1988 and 1989	Total increase	
Established posts	161.7	(9.3)	-	8.7	(0.6)	161.1
Common staff costs	108.4	(6.4)	-	6.0	(0.4)	108.0
Travel of staff	9.8	0.2	4.6	1.1	5.9	15.7
Rental and maintenance of premises	31.1	0.8	(8.9)	1.7	(6.4)	24.7
Utilities	11.7	0.3	(2.6)	0.6	(1.7)	10.0
Rental and maintenance of equipment	22.3	0.6	-	1.8	2.4	24.7
Communications	10.2	0.3	-	0.8	1.1	11.3
Hospitality	2.4	-	-	0.2	0.2	2.6
Miscellaneous services	10.8	0.2	6.9	1.5	8.6	19.4
Supplies and materials	14.1	0.3	-	1.1	1.4	15.5
Furniture and equipment	3.2	(3.2)	0.8	-	(2.4)	0.8
Total	385.7	(16.2)	0.8	23.5	8.1	393.8

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
369.5	0.8	0.8	-	-	-

(2) Extrabudgetary resources

Total	393.8
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TABLE 3.28. POST REQUIREMENTS

Programme: Office of the United Nations Commissioner for Namibia, Gaborone

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above								
P-4	1	1	-	-	-	-	1	1
Total	1	1	-	-	-	-	1	1
General Service								
Other levels	1	1	-	-	-	-	1	1
Total	1	1	-	-	-	-	1	1
Other categories								
Local level	2	2	-	-	-	-	2	2
Grand Total	4	4	-	-	-	-	4	4

(c) Gaborone

Resource requirements (at revised 1987 rates)

Travel of staff

3.81 The estimated requirements under this heading (\$14,600), which reflect a growth of \$4,600, include provision for:

(a) Two missions to Headquarters to attend relevant meetings of the Council for Namibia and consultations with the Commissioner on matters affecting the Gaborone Office (\$10,100);

(b) Four missions within Africa to attend meetings of the Bureau of Placement of Refugees of OAU and the OAU Liberation Committee (\$4,500).

Rental and maintenance of premises

3.82 On the basis of recent actual expenditures, a negative growth of \$8,900 is proposed under this heading.

Utilities

3.83 On the basis of recent actual expenditures, a negative growth of \$2,600 is proposed.

Miscellaneous services

3.84 The estimated requirements under this heading (\$17,900) reflect a growth of resources in an amount of \$6,900 and are based on the anticipated expenditures in light of the decision by the United Nations security co-ordinator to provide the staff members of the office with adequate security facilities at this duty station.

Furniture and equipment

3.85 A non-recurrent provision of \$800 is proposed to permit the replacement of one electric typewriter procured in 1977.

(d) Luanda

TABLE 3.29. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements					1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase		
Temporary posts	483.8	(8.2)	-	25.2	17.0		500.8
Common staff costs	293.6	(18.2)	-	14.4	(3.8)		289.8
Travel of staff	41.1	1.0	(8.4)	2.7	(4.7)		36.4
Rental and maintenance of premises	62.0	1.6	-	4.9	6.5		68.5
Utilities	2.2	0.1	-	0.2	0.3		2.5
Rental and maintenance of equipment	15.0	0.3	-	1.2	1.5		16.5
Communications	15.9	0.4	-	1.2	1.6		17.5
Hospitality	2.2	-	-	0.2	0.2		2.4
Miscellaneous services	1.7	0.1	-	0.1	0.2		1.9
Supplies and materials	17.3	0.5	-	1.3	1.8		19.1
Furniture and equipment	4.9	(4.9)	2.3	0.1	(2.5)		2.4
Alterations and improvements	2.6	-	(2.6)	-	(2.6)		-
Total	942.3	(27.3)	(8.7)	51.5	15.5		957.8

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
915.0	(8.7)	2.3	-	(11.0)	(1.2) %

(2) Extrabudgetary resources

-
Total
957.8

TABLE 3.30. POST REQUIREMENTS

Programme: Office of the United Nations Commissioner for Namibia, Luanda

	Established posts		Temporary posts				Total
	Regular budget	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above							
P-5	-	-	1	1	-	-	1
P-3	-	-	1	1	-	-	1
P-2/1	-	-	1	1	-	-	1
Total	-	-	3	3	-	-	3
General Service category							
Other levels	-	-	2	2	-	-	2
Total	-	-	2	2	-	-	2
Other categories							
Local level	-	-	6	6	-	-	6
Total	-	-	6	6	-	-	6
Grand total	-	-	11	11	-	-	11

(d) Luanda

Resource requirements (at revised 1987 rates)

Temporary posts

3.86 The establishment of the Office of the Commissioner for Namibia at Luanda, Angola, approved by the General Assembly in resolution 36/121 C of 10 December 1981, comprises 11 temporary posts (three Professional, two General Service at Other level and six Local level posts). It is estimated that the continuation of these posts would be required in the biennium 1988-1989.

Travel of staff

3.87 The estimated requirements under this heading (\$33,700), which reflect a negative growth of \$8,400, include provision for the following activities:

(a) Two missions to New York to attend relevant meetings of the United Nations Council for Namibia and for consultations with the Commissioner on matters affecting the Luanda Office (\$10,500);

(b) Four missions to Europe to attend technical meetings of specialized agencies and other intergovernmental bodies on matters affecting Namibia (\$12,500);

(c) Four missions within Africa to attend meetings, consult with specialized agencies and monitor implementation of projects regarding provision of education, training and humanitarian assistance to Namibians (\$8,400);

(d) Four missions within Angola to visit refugee camps of Namibians and assess their requirements and to monitor the implementation of the Vocational Training Centre in Ngunza (\$2,300).

Furniture and equipment

3.88 A non-recurrent provision of \$2,300 is requested to cover costs of replacement of three electric typewriters purchased in 1982.

Alterations and improvement to premises

3.89 No requirements are anticipated under this heading during 1988-1989.

3. United Nations grants

TABLE 3.31. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

		Estimated additional requirements					1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase		
Main objects of expenditure	1986-1987 appropriation						

Grants:

a. South West Africa
People's Organization
Office

791.5 11.7 - 36.5 48.2 839.7

b. United Nation Trust
Fund for Namibia

3 000.0 - - - - 3 000.0

Total 3 791.5 11.7 - 36.5 48.2 3 839.7

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 803.2	-	-	-	-	-

3. United Nations grants

3.90 In accordance with its policy of co-operation with SWAPO, reaffirmed in its annual resolutions entitled "Question of Namibia", the General Assembly since 1975 authorizes annual grants from the regular budget to SWAPO for maintenance of its office in New York, most recently in an amount of \$401,600 for 1987 by resolution 41/39 of 20 November 1986.

3.91 In line with the objectives of subprogramme 4 "Assistance to Namibians" the General Assembly by its resolution 2679 (XXV) of 9 December 1970 has decided that a comprehensive United Nations Trust Fund for Namibia should be established. Since 1971, by various resolutions, including 40/97 of 13 December 1985 and 41/39 of 20 November 1986, the General Assembly has authorized grants to the Fund from the regular budget, the most recent appropriations for this purpose amounting to a total of \$3,000,000 for the years 1986 and 1987.

3.92 The responsibility for administration of the grants mentioned in paragraphs 3.90 and 3.91 above rests with the Office of the United Nations Commissioner for Namibia.

Resource requirements (at revised 1987 rates)

Grant to SWAPO

3.93 The estimate under this heading (\$803,200) is based on the level of the 1987 grant to SWAPO (\$401,600) for maintenance of its office in New York approved by resolution 41/39 of 20 November 1986. The additional requirement resulted from this estimate (\$205,000) has been reflected as the special adjustment to the 1986-1987 resource base (see table 3.18 above). This requirement is partially offset by the reduction in the revalued base in an amount of \$193,300, which represents the 1986-1987 additional appropriation for the purpose approved by resolution 41/39.

Grant to the United Nations Fund for Namibia

3.94 The estimate under this heading (\$3,000,000) represents the anticipated 1988-1989 grants from the regular budget to the Fund for the activities which fall under subprogramme 4 "Assistance to Namibians" and is based on the level of the 1987 grant made for that purpose under the terms of resolution 41/39. The provision has been reflected in table 3.19 above as a special adjustment to the 1986-1987 resource base which in turn was offset by the reduction in the revalued base of the grants (\$3,000,000) authorized for the biennium 1986-1987 on an annual basis.

D. Centre against Apartheid

TABLE 3.32. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1986-1987 appropri- ation	Estimated additional requirements								1988-1989 estimates	
	Revaluation of		Resource							
	1986-1987 re-		growth							
	source base (at		(at revised		Inflation in		Total			
	revised 1987		1987 rates)		1988 and 1989		increase			
	rates)									
	\$	%	\$	%	\$	%	\$	%		
3 916.6	(299.4)	(7.6)	16.9	0.4	165.4	4.2	(117.1)	(2.9)	3 799.5	

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 617.2	16.9	12.9	-	4.0	0.1%

TABLE 3.32 (continued)

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Trust Fund for Publicity against <u>Apartheid</u>	245.0	249.6
Total (b)	245.0	249.6
(c) Operational projects		
United Nations Trust Fund for South Africa	5 500.0	5 500.0
United Nations Trust Fund for the Educational and Training Programme for Southern Africans	7 170.0	7 170.0
Total (c)	12 670.0	12 670.0
Total (a), (b) and (c)	12 915.0	12 919.6
Total, direct costs		16 719.1

TABLE 3.33. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE
(AT REVISED 1987 RATE)

(Thousands of United States dollars)

[illegible]

a/ Reflects the revised 1988-1989 vacancy rates.

TABLE 3.34. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS
AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total 1988-1989 estimates	Rates of real growth %
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	1986-1987 resource growth (at revised 1987 rates)	Inflation in 1988 and 1989	increase		
Established posts	2 761.1	(225.9)	-	117.6	(108.3)	2 652.8	-
General temporary assistance	59.0	0.9	-	2.7	3.6	62.6	-
Consultants	81.7	1.3	(13.2)	3.2	(8.7)	73.0	(15.9)
Overtime	-	-	5.0	0.3	5.3	5.3	-
Common staff costs	957.9	(76.5)	-	38.0	(38.5)	919.4	-
Representation allowances	6.0	-	-	-	-	6.0	-
Travel of staff	16.4	0.3	(3.4)	0.8	(2.3)	14.1	(20.3)
External printing and binding	34.5	0.5	-	1.6	2.1	36.6	-
Rental and maintenance of equipment	-	-	4.3	0.2	4.5	4.5	-
Communications	-	-	6.0	0.3	6.3	6.3	-
Furniture and equipment	-	-	12.9	0.4	13.3	13.3	-
Replacement of word-processing equipment	-	-	5.3	0.3	5.6	5.6	-
Total	3 916.6	(299.4)	16.9	165.4	(117.1)	3 799.5	0.1

TABLE 3.35. POST REQUIREMENTS

Organizational unit: Centre against Apartheid

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989		
Professional category and above							1986-1987	1988-1989
ASG	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	3	3	-	-	-	-	3	3
P-4	5	5	-	-	-	-	5	5
P-3	5	5	-	-	-	-	5	5
P-2/1	4	4	-	-	-	-	4	4
Total	21	21	-	-	-	-	21	21
General Service category								
Other levels	17 a/	17 a/	-	-	-	-	17	17
Total	17	17	-	-	-	-	17	17
Grand total	38	38	-	-	-	-	38	38

a/ In accordance with General Assembly resolution 41/209, section IX on job classification of the General Service and related categories, the above staffing table reflects the downgrading of 3 principal level General Service posts to the "Other level" level (see A/C.5/41/30).

D. Centre against Apartheid

Subprogramme 4. Fuller implementation of United Nations resolutions concerning Apartheid

3.95 The activities of the Centre against Apartheid are covered by subprogramme 4, Fuller implementation of United Nations resolutions concerning apartheid, of programme 1, Political and Security Council affairs activities (excluding the activities of the Department for Disarmament Affairs), of chapter I of the medium-term plan for the period 1984-1989 (A/37/6 and Corr.1) as revised (A/39/6 and Corr.1). 3/ The detailed programme of work of the Centre against Apartheid depends largely on the programme of work of the Special Committee against Apartheid, which is decided upon annually.

3.96 The programme elements and related outputs programmed for the biennium are described as follows:

(a) Resource requirements:

Regular budget: \$3,799,500 (25.8 per cent of programme total); 3/

Extrabudgetary resources: \$249,600 (74.8 per cent of programme total). 3/

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.19-1.25 as revised by A/39/6, chap. 1.

(c) Programme elements:

1.1 Support services to the Special Committee against Apartheid, its subsidiary intergovernmental bodies and other intergovernmental bodies engaged in activities against apartheid*

Output:

(i) Substantive servicing of meetings of the Special Committee against Apartheid and its subsidiary intergovernmental bodies, namely the Working Group of the Special Committee, the Sub-Committee on Implementation of United Nations Resolutions and Collaboration with South Africa, the Sub-Committee on Petitions and Information, the Task Force on Women and Children under Apartheid, the Task Force on Political Prisoners and the Task Force on Legal Aspects of Apartheid (approximately 70 official meetings and 25 unofficial meetings per year);

* Highest priority.

3/ The remaining subprogrammes 1 to 3 of programme 1, which account for 74.2 per cent of budgetary resources and 25.2 per cent of extrabudgetary resources of the programme total, can be found under section 2A, Political and Security Council affairs; peace-keeping activities.

(ii) Substantive servicing of missions of the Special Committee and of conferences, seminars and other events organized or sponsored by the Committee. It is anticipated that in each year of the biennium up to 34 missions and other events will be organized by the Special Committee;

(iii) Assistance in the preparation of annual reports of the Special Committee to the General Assembly and the Security Council (last quarter, 1988, last quarter, 1989);

(iv) Reports and research papers, as required, for the Special Committee and its sub-committees (approximately 40 documents per year);

(v) Substantive servicing of meeting of States Parties to the International Convention against Apartheid in Sports (one meeting in 1989);

(vi) Substantive servicing of meetings of the Commission against Apartheid in Sports (up to four meetings per year in 1988 and 1989);

(vii) Substantive servicing of meetings of the Intergovernmental Group on Monitoring the Oil Embargo against South Africa (up to four meetings per year in 1988 and 1989).

1.2 Publicity against apartheid

Output/activity:

(i) Notes and documents (25 to 30 issues per year in English and French) for opinion makers and informed readership;

(ii) Language versions of notes and documents to be translated in languages other than English and French and distributed by United Nations Information Centres for readers in different countries (some 6 per year);

(iii) Preparation, production and dissemination of publicity materials, including slide shows (three per year), language versions of selected films (three per year), and posters, badges and stickers (three per year) to promote support for United Nations efforts towards the elimination of apartheid in South Africa;

(iv) Planning, implementation and assessment of campaign-related activities undertaken by the Special Committee, particularly as regards the sports, cultural, consumer and other boycotts (publication of two registers per year on sport and cultural contacts with South Africa);

(v) Promotional activities around observance of the International Day for the Elimination of Apartheid (21 March), the International Day of Solidarity with the Struggling People of South Africa (16 June) and the International Day of Solidarity with the Struggle of Women of South Africa and Namibia (9 August), and Day of Solidarity with South African Political Prisoners (11 October);

(vi) Promotional activities in connection with conferences, seminars and hearings organized by the Special Committee;

(vii) Sales publications on apartheid for researchers, academic media and the general public (one per year, last semester of 1988, last semester of 1989);

(viii) Information notes for limited distribution at Headquarters and to anti-apartheid movements (approximately 40 documents per year in 1988 and 1989);

(ix) Lectures (25 per year) at Headquarters and other locations; exhibits (three to five per year) at Headquarters and/or at major United Nations events and conferences; and purchase and distribution of films (25 per year) for use in international campaigns against apartheid by church groups, trade unions, anti-apartheid movements, etc.

1.3 United Nations Trust Fund for South Africa

Output:

(i) Support services to the Committee of Trustees of the United Nations Trust Fund for South Africa, which would have three to five meetings per year in 1988 and 1989;

(ii) Ten grants are expected to be authorized by the Committee in the biennium 1988-1989 to voluntary agencies and other appropriate bodies towards:

- a. Legal assistance to persons persecuted under the repressive and discriminatory legislation of South Africa;
- b. Relief to such persons and their dependants;
- c. Education of such persons and their dependants;
- d. Relief to refugees from South Africa;
- e. Relief and assistance to persons persecuted under the repressive and discriminatory legislation in Namibia;

(iii) Annual report of the Secretary-General to the General Assembly on the operations of the Fund (last semester of 1988, last semester of 1989).

1.4 United Nations Trust Fund for the Educational and Training Programme for Southern Africans (UNETPSA)

Output:

(i) Support services to the Advisory Committee of UNETPSA;

(ii) 1,000 scholarship awards are expected to be extended to students from southern Africa in 1988-1989;

(iii) Annual report of the Secretary-General to the General Assembly on the operations of the Fund (1988, 1989).

Resource requirements (at revised 1987 rates)

General temporary assistance

3.97 The estimated requirements (\$59,900), involving no growth, relate to supplementary staffing of short duration during peak work-load periods, mainly in connection with the servicing of the Special Committee, and to a provision for sick and maternity leave replacements.

Consultants

3.98 The estimated requirements under this heading (\$69,800) reflect a net negative growth of \$13,200 and relate to outside expertise in specialized skills not available within the existing staff of the Centre for the purpose of conducting preliminary research and to assist in the drafting of a number of specialized studies in various disciplines of direct relevance to the work of the Special Committee. These tasks relate to such areas as implementation of sanctions against South Africa, bank loans to South Africa, military, nuclear and other collaboration with South Africa and crimes committed against black people in South Africa.

Travel of staff

3.99 The resources requested (\$13,300), involving negative growth of \$3,400, relate to the following purposes:

- (a) Attendance at meetings of the specialized agencies and international governmental and non-governmental organizations and consultations concerning co-ordination of the work of the Centre against Apartheid;
- (b) Lectures and speaking engagements in order to raise awareness of the major thrust of United Nations action against apartheid and the need for greater public support of such action;
- (c) Development of contacts with media, anti-apartheid organizations, trade unions, student and youth organizations, church groups and others;
- (d) Representation of the United Nations on behalf of the Secretary-General at events of importance to the work of the Organization on the question of apartheid.

Overtime

General operating expenses

3.100 In order to finalize the consolidation under section 3 of the programme budget of resources related to the activities of the Special Committee against Apartheid, it is proposed to transfer common services provisions currently administered under section 2A (Political and Security Council affairs) to section 3D as follows:

	<u>\$</u>
(i) Overtime	5 000
(ii) Rental and maintenance of equipment	3 000
(iii) Communications	6 000
(iv) Replacement of word-processing equipment	3 000

This transfer of resources which is shown as growth under section 3D is offset by corresponding negative growth under section 2A of the proposed programme budget for the biennium 1988-1989 (see paras. 2A.15, 2A.17, 2A.18 and 2A.21).

Maintenance and replacement of word-processing equipment

3.101 In addition to the resources for maintenance and replacement of word-processing equipment proposed for transfer from section 2A (see para. 3.100 above), provisions in the amounts of \$1,300 for maintenance and \$2,300 for replacement of the equipment are proposed as a growth. The provisions represent additional estimated requirements related to the implementation in 1984-1986 of the programme of technological improvements at Headquarters with regard to the Centre.

Furniture and equipment

3.102 The estimated requirements under this heading (\$12,900) consist of a non-recurrent provision for the acquisition of one additional work-station and one printer to supplement the word-processing equipment already in place in the Centre.

E. South-East Asia: Political and Humanitarian Affairs

TABLE 3.36. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1986-1987 appropri- ation	Estimated additional requirements								1988-1989 estimates
	Revaluation of 1986-1987 re- source base (at revised 1987 rates)		Resource growth (at revised 1987 rates)		Inflation in 1988 and 1989		Total increase		
	\$	%	\$	%	\$	%	\$	%	
750.9	(153.5)	(20.4)	-	-	19.6	2.6	(133.9)	(17.8)	617.0

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
597.4	-	-	-	-	-

TABLE 3.36 (continued)

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Kampuchean Emergency Trust Fund	37 100.0	38 000.0
Total (c)	37 100.0	38 000.0
Total (a), (b) and (c)	37 100.0	38 000.0
Total, direct costs		38 617.0

TABLE 3.37. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE
(AT REVISED 1987 RATE)

(Thousands of United States dollars)

Programme	(1)	1986-1987 appropri- ation	Non- recurrent 1986-1987 items	(2)	Estab- lished posts	(3)	Other objects of future	(4)	Estab- lished posts	(5)	Other objects of future	(6)	Additional requirements				Net addi- tional require- ments (9) (8)-(2)	Total revalued 1986-1987 resource base (10) (1)+(9)
													Delayed impact of 1986-1987 growth	Recosting at revised 1987 rates				
E. South-East Asia: Political and Humanitarian Affairs																		
1. Ad Hoc Committee of the International Conference on Kampuchea	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108.0 a/	108.0	108.0	108.0
2. Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia b/	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Office of the Special Representative of the Secretary-General for Co-ordination of Humanitarian Assistance Programmes to Kampuchea	750.9	750.9	-	-	-	-	-	-	-	-	-	-	-	-	489.4 c/	489.4	(261.5)	489.4
Total	750.9	750.9	-	-	-	-	-	-	-	-	-	-	-	-	597.4	597.4	(153.5)	597.4

a/ Estimated requirements on a biennial basis for activities previously funded annually under section 3B (see table 3.14, footnote).

b/ With regard to resources see para. 3.116 below.

c/ Estimated requirements on a biennial basis for the activities previously funded annually.

TABLE 3.38. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1986-1987 appropriation	Estimated additional requirements				1988-1989 estimates	Rates of real growth %
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase \$		
E. South-East Asia: Political and Humanitarian Affairs							
1. Ad Hoc Committee of the International Conference on Kampuchea	-	108.0	-	4.9	112.9	112.9	-
2. Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia ^{a/}	-	-	-	-	-	-	-
3. Office of the Special Representative of the Secretary-General for Co-ordination of Humanitarian Assistance Programmes to Kampuchea	750.9	(261.5)	-	14.7	(246.8)	(32.8)	504.1
Total	750.9	(153.5)	-	19.6	(133.9)	(17.8)	617.0

^{a/} With regard to the resources, see para. 3.116 below.

TABLE 3.39. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS
AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase	1988-1989 estimates	Rates of real growth %
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989				
Temporary posts	410.1	(157.9)	-	7.3	(150.6)	259.5	-	
Common staff costs	180.8	(76.6)	-	2.4	(74.2)	106.6	-	
Representation allowances	7.2	(6.0)	-	-	(6.0)	1.2	-	
Travel of representatives	-	72.0	-	3.3	75.3	75.3	-	
Travel of staff	122.8	13.0	-	5.4	18.4	141.2	-	
Communications	18.6	(0.6)	-	0.8	0.2	18.8	-	
Miscellaneous services	5.3	3.7	-	0.3	4.0	9.3	-	
Supplies and materials	1.8	3.2	-	0.1	3.3	5.1	-	
Furniture and equipment	4.3	(4.3)	-	-	(4.3)	-	-	
Total	750.9	(153.5)	-	19.6	(133.9)	617.0	-	

TABLE 3.40. POST REQUIREMENTS

Programme: South-East Asia: Political and Humanitarian Affairs

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above								
D-2	-	-	1	1	-	-	1	1
P-5	-	-	1	1	-	-	1	1
Total	-	-	2	2	-	-	2	2
General Service category								
Other levels	-	-	1	1	-	-	1	1
Total	-	-	1	1	-	-	1	1
Other categories								
Local level	-	-	1	1	-	-	1	1
Total	-	-	1	1	-	-	1	1
Grand total	-	-	4 a/	4	-	-	4	4

a/ See footnote to table 3.43 below.

1. Ad Hoc Committee of the International Conference on Kampuchea

TABLE 3.41. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase	
Travel of representatives	-	72.0	-	3.3	75.3	75.3
Travel of staff	-	34.0	-	1.5	35.5	35.5
Miscellaneous services	-	2.0	-	0.1	2.1	2.1
Total	-	108.0	-	4.9	112.9	112.9

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted		
108.0	-	-	-	-	-

(2) Extrabudgetary resources

-
Total
112.9

1. Ad Hoc Committee of the International Conference on Kampuchea

3.103 The Ad hoc Committee of the International Conference on Kampuchea was established on 17 July 1981 by resolution I (I) of the International Conference on Kampuchea. 4/ By that resolution, the Conference entrusted the Committee with the following tasks:

(a) To assist the Conference in seeking a comprehensive political settlement of the Kampuchean question in accordance with General Assembly resolution 35/6 of 22 October 1980;

(b) To act as an advisory body to the Secretary-General between sessions of the Conference;

(c) To undertake missions, when appropriate, in consultation with the Secretary-General and taking into account his recommendations, in pursuit of a comprehensive political settlement of the conflict in Kampuchea;

(d) To advise the President of the Conference, after consultations with the Secretary-General, as to when the Conference should be reconvened.

The same resolution also requested the Committee to submit reports to the International Conference on Kampuchea.

3.104 The activities of the Ad Hoc Committee are not covered in the medium-term plan for the period 1984-1989 but have been carried out since 1981 on the basis of annual General Assembly resolutions entitled "The situation in Kampuchea", the most recent of which is resolution 41/6 of 21 October 1986. These resolutions constitute the legislative framework for the activities of the Ad Hoc Committee which, given their "perennial character", have now been included in the proposed programme budget.

3.105 On the basis of the scope of the Ad Hoc Committee's responsibilities and its programme of work approved by the General Assembly for 1986 and 1987, respectively, it is anticipated that the activities of the Ad hoc Committee in each year during the biennium 1988-1989 will include two missions of two weeks' duration each, in order to consult with Governments in South-East Asia and other interested countries, as well as consultations with the President of the International Conference on Kampuchea in New York, for a duration of five days. The Ad hoc Committee would also prepare annual reports on its activities.

3.106 Responsibility for the substantive servicing of the Ad hoc Committee and its missions of consultations, as well as necessary assistance in the preparation of documents, rests with the Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia.

4/ Report of the International Conference on Kampuchea, New York, 13-17 July 1981 (United Nations publication, Sales No. E.81.I.20), annex II.

Resource requirements (at revised 1987 rates)

3.107 Without prejudice to the decisions to be taken by the General Assembly at its forty-second and forty-third sessions in respect of the programme of work of the Ad Hoc Committee for 1988 and 1989, respectively, the estimates included under this heading are based on the level of activities as approved for the year 1987 and the actual rate of implementation of the work programme over the past two bienniums. A provision in the amount of \$108,000 has been made under this subsection through a special adjustment to the resource base. The estimated requirements for 1988-1989 can be broken down as follows:

	<u>\$</u>
(i) Travel of representatives	72 000
(ii) Travel of staff	34 000
(iii) Miscellaneous services	2 000
Total.	<u>108 000</u>

2. Office of the Special Representative of the Secretary-General
for Humanitarian Affairs in South-East Asia

Programme 4. Political affairs

3.108 As revised (A/39/6 and Corr.1), the medium-term plan for the period 1984-1989 includes a programme 4, Political affairs, under chapter 4.

3.109 That programme, which includes one subprogramme "Fact-finding and good offices", covers, inter alia, the activities of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia. The post of the Special Representative was created in 1979 from extrabudgetary resources. Subsequently, the Special Representative was also entrusted with the responsibility of assisting the Secretary-General in the discharge of his good offices relating to "The situation in Kampuchea" and "The question of East Timor", in accordance with the United Nations Charter and the relevant General Assembly resolutions.

3.110 On 1 January 1983 the functions of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia were assigned to the then Under-Secretary-General for the Department of Political Affairs, Trusteeship and Decolonization. As of 1 January 1987, the latter was appointed Under-Secretary-General for the Department of International Economic and Social Affairs. It was decided that he would retain his responsibilities as the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia.

3.111 In addition to the activities described in the subprogramme "Fact-finding and good offices" the Office of the Special Representative is also responsible for the substantive servicing of the activities of the Ad Hoc Committee of the International Conference on Kampuchea.

Subprogramme. Fact-finding and good offices

3.112 The main objective of this subprogramme is to assist the Secretary-General in the fulfilment of the mandates of good offices arising from General Assembly resolutions or from the discharge of his responsibilities under the Charter, with respect to the South-East Asian region.

3.113 The related outputs programmed for the biennium are described below:

Output:

(i) Consultations and regular contacts with the countries of South-East Asia and other interested countries in the East Asian and Pacific region, including the substantive servicing of missions of good offices undertaken by the Secretary-General or his Special Representative, and the preparation of reports on these missions (as required);

(ii) Reports of the Secretary-General requested by the General Assembly on the implementation of the relevant resolutions (as required).

Intermediate output/activity:

(i) Systematic and coherent analysis of the positions of the parties concerned and other interested countries, with a view to assisting the Secretary-General in the exercise of his good offices and in the formulation of alternative courses of action in the search for a comprehensive settlement of relevant regional issues;

(ii) Systematic monitoring and assessment of all relevant developments in the region, and advising the Secretary-General on these developments;

(iii) Liaison with the United Nations and other international agencies engaged in humanitarian activities in South-East Asia, including refugee matters and relief assistance programmes, and advising the Secretary-General as required.

3.114 In addition, the Office is responsible for substantive servicing of the Ad Hoc Committee of the International Conference on Kampuchea and its missions of consultations with Governments.

3.115 The related activities for the biennium are described below:

(i) Substantive servicing of the meetings of the Ad Hoc Committee (approximately 10 meetings each year, 1988, 1989);

(ii) Substantive servicing of the missions of consultations of the Ad Hoc Committee with the Governments of the countries in South-East Asia and other interested countries (two missions each year, 1988, 1989);

(iii) Substantive assistance in preparation of annual reports of the Ad Hoc Committee on its activities (1988, 1989);

(iv) Reports, working papers and other documentation for the Ad Hoc Committee (as required).

Resource requirements (at revised 1987 rates)

3.116 The resources required to carry out the Office's activities were appropriated as part of section 3B for the biennium 1986-1987 (see paras. 3.36, 3.40 to 3.42 above). A decision on the identification of the resource requirements for these activities within section 3B had not been taken as at the time of the preparation of the proposed programme budget. Such requirements would, therefore, continue to be met from resources appropriated under section 3B above for the biennium 1988-1989.

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TABLE 3.42. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised rates)	Re-source growth (at revised rates)	Inflation in 1988 and 1989	Total increase	
Temporary posts	410.1	(157.9)	-	7.3	(150.6)	259.5
Common staff costs	180.8	(76.6)	-	2.4	(74.2)	106.6
Representation allowances	7.2	(6.0)	-	-	(6.0)	1.2
Travel of staff	122.8	(21.0)	-	3.9	(17.1)	105.7
Communications	18.6	(0.6)	-	0.8	0.2	18.8
Miscellaneous services	5.3	1.7	-	0.2	1.9	7.2
Supplies and materials	1.8	3.2	-	0.1	3.3	5.1
Furniture and equipment	4.3	(4.3)	-	-	(4.3)	-
Total	750.9	(261.5)	-	14.7	(246.8)	504.1

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
489.4	-	-	-	-	-

TABLE 3.42 (continued)

(2) Extrabudgetary resources

		1986-1987	1988-1989
		estimated	estimated
		expenditures	expenditures
(a) Services in support of:			
(i) Other United Nations organizations		-	-
(ii) Extrabudgetary programmes		-	-
Total (a)		-	-
(b) Substantive activities		-	-
Total (b)		-	-
(c) Operational projects			
Kampuchean Emergency Trust Fund		37 100.0	38 000.0
Total (c)		37 100.0	38 000.0
Total (a), (b) and (c)		37 100.0	38 000.0
Total			38 504.1

TABLE 3.43. POST REQUIREMENTS

Organizational unit: Office of the Special Representative of the Secretary-General for
Co-ordination of Humanitarian Assistance Programmes to Kampucheans

	Established posts		Temporary posts		Total		
	Regular budget	1988-1989	Regular budget	1988-1989	Extrabudgetary resources	1986-1987	1988-1989
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1986-1987	1988-1989
Professional category and above							
D-2	-	-	1	1	-	1	1
P-5	-	-	1	1	-	1	1
Total	-	-	2	2	-	2	2
General Service category							
Other levels	-	-	1	1	-	1	1
Total	-	-	1	1	-	1	1
Other categories							
Local level	-	-	1	1	-	1	1
Total	-	-	1	1	-	1	1
Grand total	-	-	4 a/	4	-	4	4

a/ These posts were authorized by General Assembly resolutions 40/7 and 41/6 on an annual basis.

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Kampuchians

3.117 These activities are carried out by the Office of the Special Representative of the Secretary-General for Co-ordination of Humanitarian Assistance Programmes to Kampuchians. The activities are not covered in the medium-term plan for the period 1984-1989. A Special Representative was appointed in 1980 on a temporary basis by the Secretary-General in accordance with General Assembly resolution 34/22. The functions of the Special Representative were extended annually by General Assembly resolutions requesting the Secretary-General to intensify his efforts in co-ordinating humanitarian relief assistance and monitoring its distribution, the most recent of which is resolution 41/6 of 21 October 1986. These resolutions constitute the legislative framework for these programmes which, given their "perennial character", have now been included in the proposed programme budget.

3.118 As from 1 March 1987 the responsibilities of the Special Representative of the Secretary-General have been assigned to the Executive Secretary of the Economic and Social Commission for Asia and the Pacific.

3.119 The main objectives of the programme are:

- (a) Assessment of the kind and amount of relief needed and raising of funds to finance these requirements;
- (b) Co-ordination of assistance provided by the agencies and programmes of the United Nations system and other intergovernmental bodies and voluntary agencies;
- (c) Co-ordination of assistance provided by multilateral and bilateral donors;
- (d) Consultation with Governments and other authorities directly concerned with the operation of the Programme and its implementation;
- (e) Monitoring of relief assistance provided through all channels.

3.120 The two subprogrammes already endorsed by the General Assembly for the year 1985 5/ and the 1986-1987 biennium 6/ with their related programme elements and outputs are described below.

5/ A/39/617.

6/ A/40/6/Add.1, chap. III, sect. 3E; A/41/735.

Subprogramme 1. Fund raising and co-ordination

Programme elements:

1.1 Fund raising*

Output:

(i) Assessment of needs and formulation, in consultation with the Governments and, where applicable, the implementing agencies, of proposals for material assistance to meet these needs (as appropriate);

(ii) Missions on behalf of the Secretary-General mobilizing assistance from member States, international organizations and voluntary agencies for the programme (up to nine missions each year from one to three weeks' duration each by the Special Representative and up to six missions each year from one to three weeks' duration each by his Deputy, 1988, 1989).

1.2 Co-ordination

Output: Co-ordination of assistance activities of the Office of the United Nations High Commissioner for Refugees (UNHCR), the World Food Programme (WFP), the United Nations Children's Fund (UNICEF), United Nations Border Relief Operation (UNBRO) and other international and non-governmental organizations inside Thailand, in the Thai-Kampuchean border area and the interior of Kampuchea, through periodic meetings of the organizations involved (as required).

Subprogramme 2. Monitoring of programme implementation, reviewing and reporting

Programme elements:

2.1 Kampuchean Emergency Trust Fund

Output:

(i) Provisions of funds to UNBRO and WFP for some 267,500 refugees and for some 80,000 affected Thai villagers in the area;

(ii) Survey missions and expert advisory services. (Four missions each year by the Special Representative and six missions each year, by his Deputy of one or two days' duration each mission, 1988, 1989.)

Intermediate output/activity:

(i) Monitoring of humanitarian assistance programmes for supplemental feeding, medical relief, social welfare and education;

(ii) Maintenance of food stocks to meet emergencies;

* Highest priority.

(iii) Monitoring of logistics and operational costs associated with the border relief.

2.2 Reviewing and reporting

Output:

(i) Annual report of the Secretary-General to the General Assembly on the implementation of humanitarian assistance programmes (1988, 1989);

(ii) Periodic reports of the Special Representative of the Secretary-General to the donor countries on the implementation assistance programmes (as appropriate).

Resource requirements (at revised 1987 rates)

3.121 Without prejudice to the decisions to be taken by the General Assembly at its forty-second and forty-third sessions in respect of the programme of work of the Special Representative of the Secretary-General for 1988 and 1989, respectively, the estimates for the Office are based on the level of activities as approved for the year 1987 and the actual rate of implementation of the work programme over the past three years. A provision in the amount of \$489,400 has been made under this subsection through a special adjustment of the 1986-1987 resource base bearing in mind the "perennial" nature of these activities. Explanation of the specific requirements is provided below.

Temporary posts

3.122 Resources required for this purpose include provision for four temporary posts to assist the Special Representative in fulfilment of his mandate as follows:

(a) One D-2 to act as Deputy to the Special Representative, stationed in Bangkok;

(b) One P-5, stationed in New York, to assist the Special Representative at Headquarters;

(c) One General Service post in New York and one local level post in Bangkok.

3.123 The Deputy to the Special Representative at the D-2 level would be responsible, inter alia, under the supervision of the Special Representative, for assisting him in carrying out the responsibilities entrusted to him by the Secretary-General, including co-ordinating the assistance provided by the agencies in the area; dealing with the authorities concerned on all matters concerning the various components of the humanitarian assistance programme; advising the heads and representatives of the agencies in Bangkok on matters of policy; and advising the Special Representative on all matters requiring initiatives from him.

3.124 The assistant to the Special Representative at the P-5 level, stationed in New York would, inter alia, continue to serve as a liaison between the Special Representative and Headquarters, and to assist in arranging and participating in meetings, collecting information, reviewing decisions and keeping the Special Representative informed of any developments in the day-to-day operations of the Programme and contact the donors where necessary.

3.125 The General Service post would be required for the provision of secretarial support in New York, while one local level post would be needed for handling secretarial work in the Office and assisting the Deputy to the Special Representative.

Travel of staff

3.126 Estimated requirements under this heading (\$101,800) are for accommodation of the travel programme by the Special Representative and his staff which includes, inter alia, fund-raising missions to North America, Europe, Asia and Australia to raise funds from donors to the Kampuchean Emergency Trust Fund, and missions to the area of operation for assessment of the implementation of assistance programmes and needs of refugees.

Operational costs

3.127 Estimated requirements under this heading relate to costs of (a) communication (\$18,000), (b) miscellaneous services (\$7,000) and (c) supplies and materials (\$5,000) and are based on the anticipated level of activities of the Office during the biennium 1988-1989 and the level of actual expenditures for the past three years.