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PROGRAMME BUDGET FOR THE BIENNIUM 1986-1987

Programme budget performance of the United Nations for the biennium 1986-1987

Report of the Secretary-General

Addendum

Section 3. Political affairs, trusteeship and decolonization

Table 3.1

(Thousands of US dollars)

1. Regular budget							
Revised appropri- ation 1986-1987	Estimated additional requirements						Projected expenditure performance 1986-1987
	Inflation	Rates of exchange	Economy measures	Decisions of policy- making organs	Other changes	Total	
30 677.7	18.3	1.7	(2 525.7)	70.7	(646.9)	(3 081.9)	27 595.8
2. Extrabudgetary resources							
Previously estimated expenditures 1986-1987	Source of funds						
-	(a) Administrative support						-
-	(b) Substantive activities:						
<u>245.0</u>	Trust Fund for Publicity against <u>Apartheid</u>						150.0
245.0	Total (b)						150.0
	(c) Operational projects:						
16 500.0	(i) United Nations Fund for Namibia						16 444.6
5 500.0	(ii) United Nations Trust Fund for South Africa						6 216.0
7 170.0	(iii) United Nations Trust Fund for the Educational and Training Programme for Southern Africans						7 283.3
<u>37 100.0</u>	(iv) Kampuchean Emergency Trust Fund						<u>35 557.3</u>
66 270.0	Total (c)						65 501.2
66 515.0	Total (a), (b) and (c)						65 651.2
97 192.7	Total 1 and 2						93 247

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Table 3.2

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

Programmes	Revised appropri- ations 1986-1987	Estimated additional requirements						Projected expenditure performance 1986-1987
		Inflation	Rates of exchange	Economy measures	Decisions of policy- making organs	Other changes	Total	

A. Policy-making
organs

1. Trusteeship Council	116.8	2.7	-	(4.0)	70.7	(13.4)	56.0	172.8
2. Special Committee on the Situation with regard to the Implemen- tation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	555.3	5.7	-	(242.4)	-	(182.2)	(418.9)	136.4
3. Special Committee against <u>Apartheid</u>	1 011.2	7.6	-	(374.2)	-	(10.2)	(376.8)	634.4
4. Promotion of the Interna- tional Campaign against <u>Apartheid</u>	652.6	-	-	-	-	(112.3)	(112.3)	540.3
5. African National Congress of South Africa	277.7	-	-	-	-	-	-	277.7

Table 3.2 (continued)

Programmes	Revised appropriations 1986-1987	Estimated additional requirements					Total	Projected expenditure performance 1986-1987
		Inflation	Rates of exchange	Economy measures	Decisions of policy-making organs	Other changes		
6. Pan Africanist Congress of Azania	277.7	-	-	-	-	-	-	277.7
Subtotal	2 891.3	16.0	-	(620.6)	70.7	(318.1)	(852.0)	2 039.3
B. Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship:								
1. Substantive activities	7 791.6	(20.4)	-	(444.7)	-	(2.1)	(467.2)	7 324.4
2. Common services	157.2	1.4	-	(38.2)	-	(51.7)	(88.5)	68.7
Subtotal	7 948.8	(19.0)	-	(482.9)	-	(53.8)	(555.7)	7 393.1
C. Namibia:								
1. United Nations Council for Namibia	4 063.5	30.2	-	(538.3)	-	(122.6)	(630.7)	3 432.8
2. United Nations Commissioner for Namibia:								
(a) New York	4 836.9	5.1	-	(419.7)	-	225.1	(189.5)	4 647.4
(b) Lusaka	1 150.2	-	-	(80.6)	-	(336.7)	(417.3)	732.9

Table 3.2 (continued)

Programmes	1986-1987	Estimated additional requirements						Projected expenditure performance 1986-1987
		Inflation	Rates of exchange	Economy measures	Decisions of policy-making organs	Other changes	Total	
(c) Gaborone	385.7	-	-	(19.7)	-	(72.4)	(92.1)	293.6
(d) Luanda	942.3	(2.9)	-	(43.2)	-	106.5	60.4	1 002.7
3. South West Africa People's Organization Office	791.5	-	-	-	-	-	-	791.5
4. Assistance to Namibians	3 000.0	-	-	-	-	-	-	3 000.0
Subtotal	15 170.1	32.4	-	(1 101.5)	-	(200.1)	(1 269.2)	13 900.9
D. Other special African questions:								
Centre against Apartheid	3 916.6	(10.0)	-	(283.2)	-	8.5	(284.7)	3 631.9
Subtotal	3 916.6	(10.0)	-	(283.2)	-	8.5	(284.7)	3 631.9

Table 3.2 (continued)

Programmes	Revised appropri- ation 1986-1987	Estimated additional requirements					Other changes	Total	Projected expenditure performance 1986-1987
		Inflation	Rates of exchange	Economy measures	Decisions of policy- making organs				
Office of the Special Representative of the Secretary- General for Co-ordination of Humanitarian Assistance Programmes to Kampuchians	750.9	(1.1)	1.7	(37.5)	-	(83.4)	(120.3)	630.6	
Subtotal	750.9	(1.1)	1.7	(37.5)	-	(83.4)	(120.3)	630.6	
Total	30 677.7	18.3	1.7	(2 525.7)	70.7	(646.9)	(3 081.9)	27 595.8	

E. International
assistance
programmes:

Table 3.3

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure

(Thousands of US dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs:								
1. Trusteeship Council	-	76.9	(17.3)	-	(3.7)	0.1	-	56.0
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	(5.1)	(405.3)	-	-	(8.1)	(0.4)	-	(418.9)
3. Special Committee against <u>Apartheid</u>	-	(393.7)	-	-	14.7	2.2	-	(376.8)
4. Promotion of the International Campaign against <u>Apartheid</u>	-	-	-	-	-	-	(112.3)	(112.3)
5. African National Congress of South Africa	-	-	-	-	-	-	-	-
6. Pan Africanist Congress of Azania	-	-	-	-	-	-	-	-
Subtotal	(5.1)	(722.1)	(17.3)	-	2.9	1.9	(112.3)	(852.0)

Table 3.3 (continued)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
B. Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship								
1. Substantive activities	(374.5)	(92.7)	-	-	-	-	-	(467.2)
2. Common services	-	-	(1.0)	-	(5.7)	(81.8)	-	(88.5)
Subtotal	(374.5)	(92.7)	(1.0)	-	(5.7)	(81.8)	-	(555.7)
C. Namibia:								
1. United Nations Council for Namibia	-	(655.0)	(5.7)	-	42.9	10.8	(23.7)	(630.7)
2. United Nations Commissioner for Namibia								
(a) New York	(49.3)	(36.3)	(8.0)	(177.0)	239.6	(158.5)	-	(189.5)
(b) Lusaka	(244.4)	(62.3)	-	-	(78.2)	(32.4)	-	(417.3)
(c) Gaborone	(80.2)	(1.8)	-	-	(0.7)	(9.4)	-	(92.1)
(d) Luanda	78.2	(26.2)	-	-	25.9	(14.9)	(2.6)	60.4
3. South West Africa People's Organization Office	-	-	-	-	-	-	-	-
4. Assistance to Namibians	-	-	-	-	-	-	-	-
Subtotal	(295.7)	(781.6)	(13.7)	(177.0)	229.5	(204.4)	(26.3)	(1 269.2)

Table 3.3 (continued)

Programmes	Salaries and common staff costs	Travel	Printing	Contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
D. Other special African questions:								
Centre against Apartheid	(263.1)	(8.6)	-	(14.3)	-	1.3	-	(284.7)
Subtotal	(263.1)	(8.6)	-	(14.3)	-	1.3	-	(284.7)
E. International assistance programmes:								
Office of the Special Representative of the Secretary-General for Co-ordination of Humanitarian Assistance Programmes to Kampuchans	(88.3)	(27.0)	-	-	(0.2)	(4.8)	-	(120.3)
Subtotal	(88.3)	(27.0)	-	-	(0.2)	(4.8)	-	(120.3)
Total	(1 026.7)	(1 632.0)	(32.0)	(191.3)	226.5	(287.8)	(138.6)	(3 081.9)

A. Policy-making organs (Decrease: \$852,000)

1. Trusteeship Council (Increase: 56,000)

3.1 During the biennium 1986-1987 the Trusteeship Council dispatched four visiting missions to Palau, the Trust Territory of the Pacific Islands, as compared to the two missions usually carried out by the Council during the biennium and for which provision had been made in the programme budget. Those decisions by the Council entailed additional costs in the amount of \$70,700 in relation to the travel of delegates and supporting staff along with the additional operational costs for visiting missions. This increase is partially offset by anticipated savings under printing (\$17,300) and general operating expenses (\$3,700).

2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (Decrease: \$418,900)

3.2 The decrease indicated above reflects essentially the fact that fewer visiting missions and other activities than originally planned have been undertaken by the Committee, as well as savings achieved through combining a number of trips by participants in the Committee's activities with other trips on official business.

3. Special Committee against Apartheid (Decrease: \$376,800)

3.3 The above decrease is essentially due to variations between the planned programme of work and the level of activities actually implemented, resulting in a reduction (\$393,700) in travel requirements. The increases under general operating expenses (\$14,700) and supplies (\$2,200) result from extra costs for the World Conference on Sanctions against Racist South Africa, held in 1986.

4. Promotion of the International Campaign against Apartheid (Decrease: \$112,300)

3.4 The estimated decrease is due to lower-than-anticipated costs of the special projects organized or co-sponsored by the Special Committee in the course of the biennium.

5. and 6. African National Congress of South Africa and Pan Africanist Congress of Azania (No change)

B. Department of Political Affairs, Trusteeship and Decolonization

(1 January 1986-1 March 1987)

Department for Special Political Questions, Regional
Co-operation, Decolonization and Trusteeship

(2 March-31 December 1987: activities programmed under sect. 3 only)

1. Substantive activities (Decrease: \$467,200)

3.5 The anticipated decrease in the amount of \$374,500 under salaries and common staff costs shows the net effect of the savings due to the recruitment freeze, on the one hand, and additional requirements in connection with the implementation of the General Service classification exercise early in 1987, on the other hand. The savings under travel (\$92,700) relate to a reduction in the travel programme of the Ad Hoc Committee of the International Conference on Kampuchea during the biennium compared to initial plans (\$39,100); and to anticipated savings under travel of staff due to implemented economy measures (\$53,600).

2. Common services (Decrease: \$88,500)

3.6 The above decrease is essentially attributable to savings accrued under supplies (\$46,600) and furniture and equipment (\$35,200) as a result of economy measures implemented under those object codes during the biennium.

C. Namibia (Decrease: \$1,269,200)

1. United Nations Council for Namibia (Decrease: \$630,700)

3.7 The savings under this heading are largely due to variations between the programme of activities planned by the Council and the level of activities actually implemented. Those savings under travel (\$655,000), printing (\$5,700) and grants (\$23,700) are partially offset by additional requirements under general operating expenses (\$42,900) and supplies (\$10,800), mainly due to additional demands in connection with the International Conference for the Immediate Independence of Namibia, held in 1986.

2. United Nations Commissioner for Namibia (Decrease: \$638,500)

(a) New York Office (Decrease: \$189,500)

3.8 The decrease represents the net effect of various decreases and increases as follows:

(a) Salaries and common staff costs. This decrease (\$145,300) represents the combined effect of both the savings due to the recruitment freeze and additional

requirements in connection with the implementation of the General Service classification exercise early in 1987;

(b) Consultancy. An increase in the amount of \$96,000 is due to the fact that the Secretary-General proposed to the General Assembly at its fortieth session that requirements that might arise with regard to the legal proceedings of the Council for Namibia in the Netherlands in 1986 should be financed to the extent possible from within overall appropriations, on the understanding that any over-expenditure would be reported in the final performance report. The costs incurred amount to \$170,700 and are partially offset by savings with regard to other consultancy provisions approved for the biennium;

(c) Travel and printing. Savings in the amount of \$36,300 under travel and of \$8,000 under printing are anticipated in line with the economy measures implemented during the biennium;

(d) A decrease under contractual services (\$177,000) and supplies (\$158,500) and an increase under general operating expenses (\$239,600) relate to the implementation of a programme of information activities on Namibia by the Office under the guidance of the Council for Namibia. The distribution of publications and other material involved additional costs for postage and pouch which have been met through redeployment of funds from contractual services and supplies.

(b) Lusaka Office (Decrease: \$417,300)

3.9 The savings estimated under this heading are attributable mainly to the reduction in requirements for salary and common staff costs (\$244,400) resulting from a higher actual vacancy situation in the office as compared to the standard occupancy rates and for travel (\$62,300), due to economy measures implemented during the biennium as well as economies in general operating expenses (\$78,200) and supplies (\$32,400) achieved in the course of the biennium.

(c) Gaborone Office (Decrease: \$92,100)

3.10 The decrease estimated under salaries and common staff costs in the amount of \$80,200 is attributable mainly to the reduction in requirements resulting from the incumbency of posts at a lower level as compared to standard occupancy rates as well as to the implementation of economy measures. Savings in the amount of \$9,400 will also be achieved in the course of the biennium under supplies, materials, furniture and equipment.

(d) Luanda Office (Increase: \$60,400)

3.11 The net estimated increase reflects various increases and decreases as follows:

(a) Salaries. A decrease of \$12,600 is due to variances between actual requirements and standard rates as a result of the recruitment freeze;

(b) Common staff costs. An increase of \$90,800 results from frequent rotation of staff assigned to the office because of the designation of Luanda as a hardship duty station, thereby entailing substantial travel, shipment, installation and removal costs;

(c) Travel. A decrease of \$26,200 reflects the implementation of economy measures during the biennium;

(d) General operating expenses. An increase of \$25,900 reflects the special circumstances under which the office has to operate, i.e. all procurements have to be made outside the duty station. Moreover, an increase in rates for both long-distance telephone calls and cables resulted in additional requirements under communications;

(e) Supplies, materials, furniture and equipment. A decrease of \$14,900 represents economies to be achieved in the course of the biennium.

3. South West Africa People's Organization Office (No change)

D. Centre against Apartheid (Decrease: \$284,700)

3.12 The decrease under salaries and common staff costs (\$205,700) represents the net effect of variances between actual costs and standard rates resulting from the implementation of the economy measures; and additional requirements in connection with the implementation of the General Service classification exercise early in 1987. The savings under travel of staff (\$8,600) and consultants (\$57,400) have also been achieved in line with the implementation of the economy measures. The decrease under contractual services (\$14,300) relates to external printing. These decreases are partially offset by small additional requirements for operational needs (\$1,300).

E. Office of the Special Representative of the Secretary-General for Co-ordination of Humanitarian Assistance Programme to Kampuchians (Decrease: \$120,300)

3.13 The decrease under salary and common staff costs (\$88,300) is mainly attributable to variances between the actual costs and standard rates due to the decision by the Secretary-General to assign as of 1 March 1987 the responsibilities of the Special Representative to the Executive Secretary of the Economic and Social Commission for Asia and the Pacific. The decrease under travel of staff (\$27,000) as well as under supplies, materials, furniture and equipment (\$4,800) is anticipated by the end of the biennium in line with economy measures under these objects of expenditure.
