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Agenda items 100 and 76

### PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

#### INTERNATIONAL YOUTH YEAR: PARTICIPATION, DEVELOPMENT AND PEACE

#### Administrative and financial implications of the draft resolution contained in document A/C.3/36/L.15

#### Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. The Third Committee, at its twenty-eighth meeting held on 23 October 1981, adopted the draft resolution contained in document A/C.3/36/L.15. It had before it a statement of administrative and financial implications (A/36/215/Add.1), as well as a separate report of the Secretary-General (A/36/215), in the annex of which was the report of the first session of the Advisory Committee of the International Youth Year.

2. By operative paragraph 1 of the draft resolution in document A/C.3/36/L.15 the General Assembly would endorse

"the specific programme of measures and activities to be undertaken prior to and during the International Youth Year as adopted by the Advisory Committee and contained in the report of the Secretary-General in document A/36/215 of 19 June 1981, bearing in mind that continued review and revision of the programme should be carried out in the coming years".

Further, by operative paragraph 7, the Assembly would request the Secretary-General to convene the second session of the Advisory Committee during the second half of 1982, prior to the thirty-seventh session of the General Assembly, to provide it with all necessary assistance and to submit to it a progress report on the implementation of the specific programme of measures and activities. Additionally, by operative paragraphs 9 and 10, respectively, the Assembly would request the Secretary-General:

(a) To continue to take concrete measures, through all the communications media at his disposal, to give widespread publicity to the activities of the United Nations system in the field of youth and to increase the dissemination of information on youth;

(b) To take all necessary measures in order to enable the Centre on Social Development and Humanitarian Affairs to perform its tasks and responsibilities for the adequate preparation and observance of the International Youth Year.

#### I. SECRETARIAT SUPPORT ACTIVITIES

3. Should the resolution in document A/C.3/36/L.15 be adopted, the additional tasks to be undertaken by the Centre for Social Development and Humanitarian Affairs in connexion with the celebration of the Year would be as summarized below:

(a) Provision of advisory services to Governments, upon request, in support of national activities for the Year and follow-up of activities concerning the Year undertaken at the national level;

(b) Preparation of proposals for a draft long-term programme of action;

(c) Preparation of a global study of the situation of youth;

(d) Co-ordination and co-operation with regional commissions and the specialized agencies concerned in matters relating to the Year;

(e) Development of guidelines and methodology for the identification and assessment of projects to be financed by the International Youth Year Trust Fund;

(f) Liaison with non-governmental organizations in the field of youth;

(g) Provision of substantive support to general public information activities of the Division for Economic and Social Information of the Department of Public Information;

(h) Provision of substantive support to the four regional seminars;

(i) Preparation, in collaboration with the regional commissions, concerned, of working documents for the four regional meetings.

It is estimated at present that approximately 216 Professional work months would be needed to carry out the above-mentioned tasks.

4. The Secretary-General, keeping in mind Economic and Social Council resolution 1980/67, to which the Advisory Committee on the International Youth Year referred in its report and in which the Council states that expenditures for international years and anniversaries should normally be met from existing resources in the regular budget, intends to examine the possibilities of internal redeployment of staff. However, in view of the high number of work months needed for the above tasks and the policy of maximum financial restraint in preparing the proposed

programme budget for the biennium 1982-1983, it might not be possible to absorb fully the costs of temporary assistance from within the existing resources. The Secretary-General intends to submit to the General Assembly at its thirty-seventh session a further report on his efforts towards internal redeployment of resources.

## II. MEETINGS

### A. Advisory Committee meetings

5. As indicated above in paragraph 2, the General Assembly would request that the second session of the Committee be convened during the second half of 1982. The estimated costs of convening the second session are provided below, based on the following assumptions:

- (a) The session would be held at Vienna for a period of 10 days (8 working days);
- (b) Interpretation would be provided in all six languages of the General Assembly;
- (c) There would be 50 pages of pre-session, 100 pages of in-session and 40 pages of post-session documentation in all six languages of the General Assembly;
- (d) The costs of travel and subsistence of members of the Advisory Committee would be borne by their respective Governments;
- (e) Travel and subsistence would be required for one representative each of the Economic Commission for Africa (ECA), the Economic Commission for Latin America (ECLA), the Economic Commission for Western Asia (ECWA) and the Economic and Social Commission for Asia and the Pacific (ESCAP); two staff members from the Office of Secretariat Services for Economic and Social Matters (OSSECS); one staff member from the Office of the Under-Secretary-General of the Department of International Economic and Social Affairs (DIESA), and one staff member from the Department of Public Information (DPI).

	\$	
Conference-servicing costs	233 700	
Travel and subsistence of:		
1 representative from the Office of the Under-Secretary-General of DIESA	2 400	
1 representative from ECA	2 900	
1 representative from ECLA	4 400	
1 representative from ECWA	2 400	
1 representative from ESCAP	5 600	
1 representative from DPI	2 400	
2 representatives from OSSECS	4 800	
<b>Total</b>	<b>258 600</b>	/...

B. Regional meetings

6. In paragraph 38 (f) (iii) of the annex to its report (A/36/215) concerning the specific programme of measures and activities which would be endorsed by the Assembly under operative paragraph 1 of the draft resolution, the Advisory Committee of the International Youth Year recommends that regional meetings be convened to deal with common issues and problems, with a view to sharing experiences and stimulating youth actions in development. The Secretary-General considers this recommendation to be a useful one in that these regional meetings could provide a forum to discuss common regional issues and problems, to consider the best way of implementing, within their particular regions, the objectives of the Year and to make proposals to the Advisory Committee for a draft long-term programme of action. The Secretary-General proposes to convene in 1983 one meeting of government officials responsible for national youth programmes in each of the ECA, ECLA, ECWA and ESCAP regions. Estimated costs of convening these regional meetings are provided below, based on the following assumptions:

(a) Interpretation and other conference services would be provided in Arabic, English and French for the ECWA regional meeting; in Arabic, English and French for the ECA meeting; in English, French and Spanish for the ECLA meeting; and in Chinese, English, French and Russian for the ESCAP meeting;

(b) Costs of travel and subsistence of participants at the regional meetings would be borne by their respective Governments;

(c) Each meeting would be held at the seat of the regional commission concerned for a duration of five working days;

(d) There would be 50 pages for pre-session, in-session and post-session documentation;

(e) Travel and subsistence would be required for two staff members of the Centre for Social Development and Humanitarian Affairs (CSDHA) to provide substantive support to the meetings.

	<u>ECA</u>	<u>ECLA</u>	<u>ECWA</u>	<u>ESCAP</u>	<u>Total</u>
	\$	\$	\$	\$	\$
Conference-servicing costs	168 400	220 900	163 700	279 700	832 700
Travel and subsistence for staff of CSDHA	<u>4 800</u>	<u>9 000</u>	<u>4 200</u>	<u>10 300</u>	<u>28 300</u>
Total	<u>173 200</u>	<u>229 900</u>	<u>167 900</u>	<u>290 000</u>	<u>861 000</u>

7. The conference-servicing requirements for the second session of the Advisory Committee and the four regional meetings are calculated on a full-cost basis which assumes no capacity for absorption on the part of the Department of Conference Services. These requirements will be reviewed in the context of a consolidated statement of total conference-servicing requirements to be submitted towards the end of the current session of the General Assembly.

III. PUBLIC INFORMATION ACTIVITIES

8. As indicated above in paragraph 2, the Secretary-General would be requested to continue certain activities within the information field. Additionally, the Advisory Committee for the International Youth Year, in paragraph 44 of the annex to document A/36/215, stressed that "the success of the Year will depend to a great extent on how well decision makers and people at large are made aware of existing problems and potentials" and, therefore, "information activities during the Year should be given special emphasis".

9. The Secretary-General notes that the Advisory Committee, in paragraphs 45 to 51 of the annex to decision 1 (I), provides "general guidelines" for the conduct of information activities. However, as the Advisory Committee has not yet had the benefit of receiving any proposals from the secretariat for a specific programme of information activities per se, the Secretary-General believes that detailed estimates of financial implications cannot usefully be provided at present solely on the basis of the proposed general guidelines. Under the circumstances, and bearing in mind the requirements of paragraph 4 of General Assembly resolution 35/126, which calls for the Advisory Committee to "formulate for consideration by the General Assembly a specific programme of measures and activities to be undertaken prior to and during the Year on the basis of the draft programme prepared by the Secretary-General", the Secretary-General suggests that the General Assembly, at its thirty-seventh session, should return to the question of administrative and financial implications arising with respect to information activities only after the second session of the Advisory Committee has had the opportunity to review proposals for a specific programme of measures and activities in the field of information. If this proposed procedure is acceptable to the Assembly, the Secretary-General will proceed on this basis and report, accordingly, to the thirty-seventh session at the time the report of the second session of the Advisory Committee is reviewed.

IV. SUMMARY

10. Should the General Assembly adopt the draft resolution in document A/C.3/36/L.15, additional expenditures based on the above assumptions would be incurred as follows:

	\$
A. Advisory Committee meeting 1982	
Conference servicing	233 700
Travel	22 500
B. Regional meetings	
Conference servicing	832 700
Travel	28 300
Total	1 117 200

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11. As the preparations for the International Youth Year are non-recurrent activities, the additional requirements will not affect the real growth rate of the programme budget for the biennium 1982-1983. The estimated conference-servicing costs of \$1,066,400 are calculated on a full-cost basis and will therefore be reviewed in the context of a consolidated statement of total conference-servicing requirements to be submitted towards the end of the current session of the General Assembly. Details of the conference-servicing costs are provided in the annex below. Therefore, should the General Assembly adopt the draft resolution contained in document A/C.3/36/L.31, additional appropriations totalling \$52,300 for travel and subsistence will be required under the following sections of the programme budget:

	\$
Section 6 (DIESA)	30 700
Section 8 (OSSECS)	4 800
Section 11 (ESCAP)	5 600
Section 12 (ECLA)	4 400
Section 13 (ECA)	2 900
Section 14 (ECWA)	2 400
Section 27 (DPI)	<u>2 400</u>
Total	<u><u>53 200</u></u>

Annex

CONFERENCE-SERVICING COSTS

Advisory Committee for the International Youth Year  
Vienna, eight working days, second half of 1982

	<u>Total workload</u>	<u>Unit rate</u> \$	<u>Cost a/</u> \$	
<b>I. <u>Pre-session</u></b> (16,500 words, A, C, E, F, R, S)				
Translation	70 days	239/day	16 730	
Revision	24 days	262/day	6 288	
Typing	77 days	154/day	11 858	
Reproduction	335 000 page impressions	.021/page impression	7 035	
Distribution	13 400 docu- ments	.051/docu- ment	683	42 600
<b>II. <u>Meeting servicing</u></b>				
Interpretation (A, C, E, F, R, S)	220 days	391/day	86 020	
Supporting staff				
Conference officer	11 days	51/day	561	
Documents distribution clerk	11 days	51/day	561	
Other	80 days	51/day	4 080	91 200
<b>III. <u>In-session</u></b> (33,000 words, A, C, E, F, R, S)				
Translation	140 days	239/day	33 460	
Revision	24 days	262/day	6 288	
Typing	77 days	154/day	11 858	
Reproduction	560 000 page impressions	.021/page impression	11 760	
Distribution	5 600 docu- ments	.051/docu- ment	286	
Other supporting staff				
Reference clerk	10 days	51/day	510	
Documents control clerk	10 days	51/day	510	
Other	10 days	51/day	510	65 200

	<u>Total workload</u>	<u>Unit rate</u> \$	<u>Cost a/</u> \$	
IV. <u>Post-session</u> (13,200 words, A, C, E, F, R, S)				
Translation	56 days	239/day	13 384	
Revision	19 days	262/day	4 978	
Typing	62 days	154/day	9 548	
Reproduction	268 000 page impressions	.021/page impression	5 628	
Distribution	6 700 docu- ments	.051/docu- ment	342	<u>33 900</u>
		Total I, II, III and IV		232 900
V. Office of General Services requirements				<u>800</u>
		Grand total		<u><u>233 700</u></u>

a/ Rounded to the nearest \$100.



ECA regional meeting for the International Youth Year, Addis Ababa, 1983

	<u>Total workload</u>	<u>Unit rate</u> \$	<u>Cost a/</u> \$	
<b>I. <u>Pre-session</u></b> (16,500 words, A, E, F)				
Translation	28 days	239/day	6 692	
Revision	9 days	262/day	2 358	
Typing	35 days	154/day	5 390	
Reproduction	267 500 page impressions	.021/page impression	5 617	
Distribution	5 350 docu- ments	.051/docu- ment	273	20 300
<b>II. <u>Meeting servicing</u></b>				
Interpretation (A, E, F)	90 days	249/day	22 410	
Travel of staff	10	1 900	19 000	
Per diem of staff	90 days	36/day	3 200	
Supporting staff				
Conference officer	14 days	98/day	1 372	
Documents distrib- ution clerk	7 days	56/day	392	46 400
<b>III. <u>In-session</u></b> (16,500 words, A, E, F)				
Translation	36 days	297/day	10 692	
Revision	27 days	330/day	8 910	
Typing	63 days	85/day	5 355	
Travel of staff	14 days	1 900	26 600	
Per diem of staff	126 days	36/day	4 500	
Reproduction	225 000 page impressions	.014/page impression	3 150	
Distribution	4 500 docu- ments	.110/docu- ment	495	59 700

	<u>Total workload</u>	<u>Unit rate</u> \$	<u>Cost a/</u> \$	
<b>IV. <u>Post-session</u></b> (16,500 words, A, C, E, F, R, S)				
Translation	70 days	239/day	16 730	
Revision	23 days	262/day	6 026	
Typing	77 days	154/day	11 858	
Reproduction	335 000 page impressions	.021/page impression	7 035	
Distribution	6 700 docu- ments	.051/docu- ment	342	42 000
		<b>Grand total</b>		<b>168 400</b>

a/ Rounded to the nearest \$100.

ECLA regional meeting for the International Youth Year,  
 Santiago, 1983

	<u>Total workload</u>	<u>Unit rate</u> \$	<u>Cost a/</u> \$	\$
<b>I. <u>Pre-session</u></b>				
(20 000 words E, F, S)				
Translation	34 days	323/day	11 000	
Revision	11 days	337/day	3 700	
Typing	42 days	182/day	7 600	
Reproduction	270 000 page impressions	.011/page impression	3 000	
Distribution	5 400 docu- ments	.054/docu- ment	300	25 600
<b>II. <u>Meeting servicing</u></b>				
<u>Interpretation (E, F, S)</u>				
	63 days	387/day	24 400	
Travel of staff	9	3 100	27 900	
Per diem of staff	63 days	105/day	6 600	
<u>Supporting staff</u>				
Conference officer	14 days	42/day	600	
Documents distribution clerk	7 days	42/day	<u>300</u>	59 800

	<u>Total workload</u>	<u>Unit rate</u> \$	<u>Cost a/</u> \$	\$
III. <u>In-session</u> (20 000 words, E, F, S)				
Translation	34 days	323/day	11 000	
Revision	11 days	337/day	3 700	
Typing	42 days	182/day	7 600	
Travel of staff	11	3 100	34 100	
Per diem of staff	87 days	105/day	9 100	
Reproduction	225 000 page impressions	.011/page impression	2 500	
Distribution	4 500 docu- ments	.054/docu- ment	200	68 200
IV. <u>Post-session</u> (20 000 words, A, C, E, F, R, S)				
Translation	85 days	323/day	27 500	
Revision	28 days	337/day	9 400	
Typing	93 days	182/day	17 000	
Reproduction	335 000 page impressions	.011/page impression	3 700	
Distribution	6 700 docu- ments	.054/docu- ment	400	58 000
		Total I, II, III and IV		211 600
V. <u>Office of General Services requirements</u>				
Sound engineering			2 900	
Security, messenger and information services			5 000	
General operating expenses			1 400	9 300
		Grand total		220 900

a/ Rounded to the nearest \$100.

ECWA regional meeting for the International Youth Year  
Baghdad, 1983

	<u>Total workload</u>	<u>Unit rate</u> \$	<u>Cost a/</u> \$	\$
<b>I. <u>Pre-session</u></b>				
	(16 500 words, A, E, F)			
Translation	28 days	239/day	6 692	
Revision	9 days	262/day	2 358	
Typing	35 days	154/day	5 390	
Reproduction	267 500 page impressions	.021/page impression	5 618	
Distribution	5 350 docu- ments	.051/docu- ment	<u>273</u>	20 300
<b>II. <u>Meeting servicing</u></b>				
Interpretation (A, E, F)	90 days	249/day	22 410	
Travel of staff	10	1 420	14 200	
Per diem of staff	90 days	67/day	6 000	
<b>Supporting staff</b>				
Conference officer	14 days	98/day	1 372	
Documents distribution clerk	7 days	56/day	<u>392</u>	44 400

	<u>Total workload</u>	<u>Unit rate</u> \$	<u>Cost a/</u> \$	\$
<b>III. <u>In-session</u></b> (16 500 words, A, E, F)				
Translation	36 days	297/day	10 692	
Revision	27 days	330/day	8 910	
Typing	63 days	85/day	5 355	
Travel of staff	14	1 420	19 900	
Per diem of staff	126 days	67/day	8 500	
Reproduction	225 000 page impressions	.014/page impression	3 150	
Distribution	4 500 docu- ments	.110/docu- ment	<u>495</u>	57 000
<b>IV. <u>Post-session</u></b> (16 500 words, A, C, E, F, R, S)				
Translation	70 days	239/day	16 730	
Revision	23 days	262/day	6 026	
Typing	77 days	154/day	11 858	
Reproduction	335 000 page impressions	.021/page impression	7 035	
Distribution	6 700 docu- ments	.051 docu- ment	<u>342</u>	42 000
		Grand total	<u>163 700</u>	

a/ Rounded to the nearest \$100.

ESCAP regional meeting for the International Youth Year,  
Bangkok

	<u>Total workload</u>	<u>Unit rate</u> \$	<u>Cost a/</u> \$	\$
<b>I. <u>Pre-session</u></b>				
(20 000 words C, E, F, R)				
Translation	51 days	323/day	16 500	
Revision	17 days	337/day	5 700	
Typing	59 days	182/day	10 700	
Reproduction	305 000 page impressions	.011/page impression	3 400	
Distribution	6 100 docu- ments	.054/docu- ment	<u>300</u>	36 600
<b>II. <u>Meeting servicing</u></b>				
Interpretation (C, E, F, R)	91 days	387/day	35 200	
Travel	13	2 800	36 400	
Per diem	91 days	52/day	4 700	
<b>Supporting staff</b>				
Conference officer	14 days	42/day	600	
Documents distribution clerk	7 days	42/day	<u>300</u>	77 200

	<u>Total workload</u>	<u>Unit rate</u> \$	<u>Cost a/</u> \$	\$
III. <u>In-session</u> (20 000 words, C, E, F, R)				
Translation	51 days	323/day	16 500	
Revision	17 days	337/day	5 700	
Typing	59 days	182/day	10 700	
Travel	20	2 800	56 000	
Per diem of staff	127 days	52/day	6 600	
Reproduction	255 000 page impressions	.011/page impression	2 800	
Distribution	5 100 docu- ments	.054/docu- ment	<u>300</u>	98 600
IV. <u>Post-session</u> (20 000 words A, C, E, F, R, S)				
Translation	85 days	323/day	27 500	
Revision	28 days	337/day	9 400	
Typing	93 days	182/day	17 000	
Reproduction	335 000 page impressions	.011/page impression	3 700	
Distribution	6 700 docu- ments	.054 docu- ment	<u>400</u>	58 000
	Total I, II, III and IV			270 400
V. <u>Office of General Services requirements</u>				
Sound engineering			2 900	
Security, messenger and information services			5 000	
General operating expenses			<u>1 400</u>	<u>9 300</u>
		Grand total		<u><u>279 700</u></u>

a/ Rounded to the nearest \$100.

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