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PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION: ENVIRONMENT

Session of a special character of the Governing Council of the  
United Nations Environment Programme in 1982

Administrative and financial implications of the draft resolution  
contained in document A/C.2/36/L.21/Rev.1

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

1. The Second Committee at its forty-fourth meeting held on 27 November 1981 adopted the draft resolution contained in document A/C.2/36/L.21/Rev.1. The Committee had before it a statement of administrative and financial implications in document A/C.2/36/L.62/Rev.1 to which an oral amendment was made.
2. By operative paragraph 1 of draft resolution A/C.2/36/L.21/Rev.1, the General Assembly would decide,

"... that the session of a special character of the Governing Council of the United Nations Environment Programme should be held at Nairobi from 10 to 18 May 1982 and should report to the General Assembly at its thirty-seventh session;"

Additionally, by operative paragraph 6, the General Assembly would decide,

"... that the present resolution should be implemented with due regard for the need for economy in respect of the preparations and arrangements for the session of a special character;"

3. It is recalled that the General Assembly, by resolution 35/74 of 5 December 1980, decided to convene, in 1982, a session of a special character of the Governing Council of UNEP. Before the adoption of the resolution, the Secretary-General presented a statement of administrative and financial implications (A/C.5/35/72). By paragraph 12 of that document it was stated that, in view of the fact that organizational details of the proposed session were yet to be determined, it was not possible to indicate with any degree of precision the level of resource requirements that would arise. It was further stated that it was the expectation of the Secretary-General that provision of the necessary resources would be sought at the thirty-sixth session in the context of the review by the General Assembly of the report of the Governing Council of the United Nations Environment Programme on its ninth session. 1/

4. The Executive Director of the United Nations Environment Programme, pursuant to the provision of paragraph 15 of resolution 35/74, presented to the Governing Council at its ninth session a report (UNEP/GC.9/2/Add.2) on all matters relevant to the organization, agenda and financial implications of the session, including proposals as to the dates and venue. The present statement, whilst taking fully into account the requirements of operative paragraph 6 of the draft resolution, draws to the extent relevant and feasible on the material provided in the report of the Executive Director (UNEP/GC.9/Add.2).

#### I. Preparatory activities

5. It is recalled that the Assembly, by resolution 35/74, decided that the session of a special character should:

(a) Review the major achievements in the implementation of the Action Plan for the Human Environment, adopted at Stockholm; 2/

(b) Make recommendations with respect to the major environmental trends to be addressed by UNEP over the forthcoming years.

6. Accordingly documentation for the special session will be in a single document composed of four major components as follows:

(a) The review of the implementation of the Action Plan for the Human Environment;

(b) The state of the environment 10 years after Stockholm;

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1/ Official Records of the General Assembly, Thirty-sixth Session, Supplement No. 25 (A/36/25).

2/ Report of the United Nations Conference on the Human Environment, Stockholm, 5-16 June 1972 (United Nations publication, Sales No. E.73.II.A.14 and corrigendum) chap. II.

(c) The Common Perceptions for environmental issues and means of resolving them;

(d) The major trends to be addressed by UNEP during the next 10 years.

Preparation of this pre-sessional documentation has already begun in Nairobi as, by paragraph 15 of resolution 35/74, the Executive Director of the United Nations Environment Programme was invited to proceed, in consultation with Governments, with the preparations for the session. The ninth session of the Governing Council of UNEP also authorized the Executive Director by paragraph 7 of its decision 9/2 to:

"Use the Fund programme reserve to finance the preparations for the session of a special character, on the understanding that the reserve will be reimbursed from the regular budget of the United Nations when the General Assembly takes a decision on the Governing Council's recommendations."

7. The Secretary-General understands this to mean that the regular budget would bear such costs as the Fifth Committee would recommend for appropriation on the basis of recommendations to be made by the Advisory Committee for Administrative and Budgetary Questions following review of his statement of administrative and financial implications concerning the arrangements for the session. The approach chosen with respect to preparatory activities has been for the basic substantive documentation for the session to be prepared by the Secretariat with the close assistance of a number of consultants. The draft papers produced by this arrangement have been reviewed by two ad hoc expert groups, which met at Geneva during July and August this year. The papers have subsequently been revised to take into account the comments and advice received from the ad hoc expert groups. A third ad hoc expert group meeting is to be convened in Nairobi before the end of the year to review the consolidated document, which attempts to synthesize the views expressed at the earlier meetings on the draft documentation. This method of proceeding has been adopted as it is believed that it is more economical to convene a series of expert group meetings of 10 members each for 4 to 5 days, rather than to convene a formal intergovernmental body to act as a preparatory body. The substantive workload falling on the Secretariat is to be absorbed from within existing resources, but it has been felt essential to use consultant services and ad hoc expert group meetings to ensure a high quality of documentation for the special session. The requirements all of which relate to the current 1980-1981 biennium are estimated as follows:

	\$
24 work months of consultancy in 1981 =	
24 X \$5,550 per work month	133 200
3 expert group meetings in 1981 (2 in Geneva, 1 in Nairobi =	
3 X \$10,000)	30 000
Official travel of staff to service the meetings in Geneva	6 600
Total	<u>169 800</u>

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## II. Information programme to support session of a special character

8. The Executive Director of the United Nations Environment Programme indicated in his report to the Governing Council of UNEP (UNEP/GC.9/2/Add.3, paras. 28-34 and 47) that a public information programme would be needed before, during and after the session of a special character to supplement the whole range of information activities supported by the Environment Fund, and that contractual services, staff travel and consultancy provisions would be required in this connexion. The secretariat of UNEP has also held discussions with representatives of the Department of Public Information and a Joint United Nations Information Committee task force was established at the JUNIC meeting earlier this year at Tokyo concerning United Nations information plans for 1982.

9. The following activities for regular budget financing, in addition to those to be undertaken by UNEP using extrabudgetary resources are proposed for the information programme:

(a) Production of a press-kit or media briefing document based on documentation of the session of a special character, to be produced by means of contractual services. It is also envisaged that the same contractor could hold one media seminar based on the documentation of a special character. The estimated costs of these two activities are \$30,000;

(b) A press and delegates information support services would be provided at the session for an estimated cost of \$13,000. This would provide for a press digest, printed materials for the press and installation of facilities in respect of telex lines, radio and television coverage. Actual user costs of these latter items would, however, be borne by the user concerned.

In summary the public information activities are estimated to require the following additional provisions in the 1982-1983 biennium:

	\$
(a) Press and media briefing	30 000
(b) Press and delegate information support	13 000
Total	<u>43 000</u>

## III. Convening of the session of a special character

10. The convening of the session of a special character will require additional meeting services to be provided to UNEP in Nairobi over and above those services normally made available for the servicing of the Governing Council. As the session is scheduled to convene just prior to the tenth regular session of the Council, it will be possible to minimize additional travel costs for the session. Meeting servicing costs arising from the convening of the session are estimated on a full

cost basis at \$642,800. Details are provided in the annex below. However, with respect to pre-session documentation, most of which has been prepared this year, it has proved possible to absorb costs amounting to \$193,400 by use of existing resources in UNEP. Net conference-servicing costs will therefore total \$449,400, and it is proposed that consistent with existing practice followed for providing conference-servicing resources to the regular sessions of the UNEP Governing Council provision should be made for these services within section 18 (UNEP) of the programme budget.

11. In accordance with established practice for major international conferences, it is proposed that hospitality provisions should be made for the hosting of a reception by the president of the session of a special character. Costs are estimated by \$5,900 on the basis of 1,180 invitees at \$5 per head.

#### IV. Summary

12. Should the General Assembly adopt draft resolution A/C.2/36/L.21/Rev.1, additional requirements would arise as set forth in detail below:

	Total 1980- 1981	Total 1982- 1983	Grand total
	\$	\$	\$
1. Preparatory activities	169 800	-	169 800
2. Information programme	-	43 000	43 000
3. Convening of the session	46 200	409 100	455 300
Total	<u>216 000</u>	<u>452 100</u>	<u>668 100</u>

The Secretary-General would intend therefore to reflect requirements relating to the present biennium 1980-1981 and absorb them within his final performance report on section 18 of the programme budget for the biennium. Additional appropriations with respect to the next biennium 1982-1983 would be required in the amount of \$452,100 under section 18 of the proposed programme budget for the biennium 1982-1983.

ANNEX

Conference servicing costs of the session of a special character  
10-18 May 1982

(United States dollars)

	<u>Total workload</u>	<u>Unit rate</u>	<u>Cost a/</u>	
			\$	\$
<b>I. <u>Pre-session</u></b>				
	(102 630 words, A,C,E,F,R,S)			
Translation	435 days	282/day	122 700	
Revision	145 days	314/day	45 500	
Typing	478 days	81/day	38 700	
Reproduction	2 083 700 page impressions	.014/page impression	29 200	
Distribution	33 500 docu- ments	.105/docu- ment	<u>3 500</u>	239 600 <u>b/</u>
<b>II. <u>Meeting servicing c/</u></b>				
Plenary and one Committee				
Interpretation (A,C,E,F,R,S)	328 days	219/day	71 800	
Per diem of above staff	328 days	41/day	13 400	85 200
Regional group meetings				
Interpretation (A,E,F,S)	99 days	222/day	22 000	
Travel of above staff	9 days	2 300	20 700	
Per diem of above staff	99 days	41	<u>4 100</u>	46 800

a/ Rounded to the nearest hundred dollars.

b/ \$193,400 of this amount has been absorbed.

c/ The daily rates used for costings reflect the use of an assumption that UNEP will be able to undertake direct recruitment of conference servicing staff and will therefore not have to reimburse the United Nations Office at Geneva at standard replacement cost rates.

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	<u>Total workload</u>	<u>Unit rate</u>	<u>Cost a/</u>	
			\$	\$
<b>III. <u>In-session c/</u></b>				
(70 950 words, A,C,E,F,R,S)				
Translation (31)	282 days	147/day	41 500	
Revision (16)	145 days	177/day	25 700	
Typing (45)	410 days	81/day	33 200	
Travel of part of staff	30	2 300	69 000	
Per diem of all staff	837 days	41	34 300	
Reproduction	870 000 page impressions	.014/page impression	12 200	
Distribution	38 000 docu- ments	.105/docu- ment	<u>4 000</u>	219 900
<b>IV. <u>Post-session c/</u></b>				
(33 000 words, A,C,E,F,R,S)				
Translation	140 days	147/day	20 600	
Revision	46 days	177/day	8 100	
Typing	154 days	81/day	12 500	
Reproduction	670 000 page impressions	.014/page impression	9 400	
Distribution	6 700 docu- ments	.105/docu- ment	<u>700</u>	<u>51 300</u>
		<b>Grand Total</b>		<u><u>642 800</u></u> b/

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