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REPORT OF THE INTERNATIONAL ATOMIC ENERGY AGENCY

UNITED NATIONS CONFERENCE FOR THE PROMOTION OF INTERNATIONAL CO-OPERATION IN THE PEACEFUL USES OF NUCLEAR ENERGY

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

Administrative and financial implications of the draft resolution contained in document A/36/L.11

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

1. In operative paragraph 2 of the draft resolution contained in document A/36/L.11 the General Assembly would decide that the Conference should be held in Geneva from 29 August to 9 September 1983. Should the General Assembly adopt this draft resolution, financial implications would arise in respect of the following:

(a) Provision for travel and subsistence would be required in order to enable staff from the following Secretariat units to attend and service the Conference:

- (i) Office of the Secretary-General (four staff - \$9,300);
- (ii) Office of the Director-General (three staff - \$8,600);
- (iii) Office of Secretariat Services for Economic and Social Matters (20 staff, on the assumption that there would be three simultaneous meetings - \$52,700);
- (iv) Economic and Social Commission for Asia and the Pacific (one staff - \$2,600);
- (v) Economic Commission for Latin America (one staff - \$4,400);

(vi) Economic Commission for Africa (one staff - \$2,900);

(vii) Economic Commission for Western Asia (one staff - \$3,800).

(b) Provision for travel and subsistence would be required for representatives of organizations that have received a standing invitation from the General Assembly to participate in the work of all international conferences convened under its auspices and representatives of national liberation movements recognized by the Organization of African Unity (\$10,800).

(c) Provision would also be required for an official reception to be given by the Secretary-General or his representative for the participants at the Conference (\$7,500).

(d) Conference-servicing requirements:

(i) The Conference would be of two weeks' duration (10 working days);

(ii) There would be 200 pages of pre-session documentation, 400 pages of in-session documentation and 100 pages of post-session documentation;

(iii) Interpretation and documentation would be provided in the languages of the General Assembly;

(iv) The structure of the Conference would be either a plenary and one committee meeting simultaneously or a plenary and two committees meeting simultaneously. The total estimated costs for each assumption - \$1,029,500 and \$1,125,900, respectively - are detailed in annex I to this document.

(e) Additional temporary assistance (\$41,500) would be required by the Office of Secretariat Services for Economic and Social Matters, consisting of:

(i) A co-ordinator of all secretariat services at the D-1 level for three work months (\$17,900);

(ii) A General Service staff member at the G-4 level for four months (\$7,300);

(iii) An editor at the P-5 level for three months (\$16,300), ending about 10 weeks after the Conference, who would assist the Rapporteur-General of the Conference in writing and co-ordinating the substantive summary of the general debate and in co-ordinating draft texts with delegations.

(f) A provision of \$3,000 would also be required for the associated common services costs of the temporary assistance requested in subparagraph (e) above.

2. The provision for temporary assistance requested in paragraph 1 (e) above would be utilized by the Office of Secretariat Services for Economic and Social Matters to carry out the functions assigned to the Office of the Secretary of the Conference during the preparatory period, as well as during and after the Conference. The Office would ensure that the substantive input to the Conference

would be translated into effective and orderly proceedings at the Conference and that the Conference would be so organized as to provide the means whereby its work would be carried out effectively and expeditiously. It would establish with the conference services co-ordinator the schedule of meetings in terms of requirements for meeting rooms, interpretation, records and documentation; assist the President of the Conference in planning and organizing the work and conducting the proceedings; ensure that the material required for meetings would be available; provide assistance in drafting reports; and co-ordinate the Conference report and ensure completion of the proceedings in whatever form would have been determined. The Office would carry out the function of serving as liaison between the substantive contributors, including the designated co-ordinator. It would also participate fully in all stages of the preparatory arrangements, especially in the discussions concerning the organization of the Conference and its documentation.

3. The scope and content of the public information programme that would be undertaken in support of the Conference would be determined in consultation with the secretariat of the Conference upon its establishment and would be submitted to the Preparatory Committee at one of its forthcoming sessions. It is expected that the Preparatory Committee would include in its report to the General Assembly at its thirty-seventh session its recommendations on the proposed programme.

4. In operative paragraph 5 of the draft resolution, the General Assembly would decide that the Preparatory Committee should hold two substantive sessions in 1982 of two weeks' duration each, one of which should be held in New York, and that it should organize its work in such a manner as to be able to finalize the draft agenda as well as prepare the substantive documents for submission to and approval by the Conference. Should the General Assembly decide to adopt the draft resolution, financial implications would arise in respect of the following:

(a) Travel and subsistence of staff to attend and service the meetings:

(i) In Vienna: Office of the Director-General (one staff - \$2,500) and Office of Secretariat Services for Economic and Social Matters (two staff - \$5,100);

(ii) In New York: Secretariat of the Conference (two staff - \$5,500).

(b) Travel and subsistence for one representative each of the regional commissions (\$27,600), broken down as follows:

	<u>Preparatory Committee</u>		<u>Total</u>
	<u>Second session</u>	<u>Third session</u>	
	\$	\$	\$
Economic Commission for Europe	1 300	2 500	3 800
Economic and Social Commission for Asia and the Pacific	5 000	2 700	7 700
Economic Commission for Latin America	3 900	2 800	6 700
Economic Commission for Africa	2 700	2 300	5 000
Economic Commission for Western Asia	2 200	2 200	4 400
Total	<u>15 100</u>	<u>12 500</u>	<u>27 600</u>

(c) Conference-servicing requirements, details of which are contained in annex II of this document, would be in the total amount of \$269,600 for the second session of the Committee and \$299,000 for the third session of the Committee, based on the following assumptions:

- (i) For each session of the Preparatory Committee there would be 60 pages each of pre-session and in-session documentation and 40 pages of post-session documentation;
- (ii) Interpretation and documentation would be provided in all the languages of the General Assembly.

5. In operative paragraph 7 of the draft resolution, the General Assembly would request the Secretary-General to make the necessary arrangements for the establishment, at an appropriate time, of a secretariat of the Conference to be headed by a Secretary-General of the Conference.

6. The Secretary-General is currently consulting with United Nations entities concerned to determine the most effective and efficient secretariat arrangements for the Conference, taking into account the recommendation of the Preparatory Committee at its first session and the preparatory requirements for the Conference proposed in paragraphs 4, 5, 8, 9, 10, 11 and 12 of the draft resolution contained in document A/36/L.11. It may be noted in this connexion that the Preparatory Committee had decided at its first session to consider the provisional agenda and documentation for the Conference at its second session. In addition, in operative paragraph 10 of the draft resolution, the Assembly would call upon States which have not done so to communicate to the Secretary-General their views on matters relevant to the preparation and organization of the Conference. Pending the results of consultations with United Nations entities, the communications to be received from Member States, and the recommendations regarding the substantive

content and organization of the Conference that would emanate from the forthcoming sessions of the Preparatory Committee, the Secretary-General is not able at this time to determine the over-all and specific staff requirements of the Conference secretariat. However, a tentative provision needs to be made at this session of the General Assembly in order to permit the establishment, at the appropriate time, of a secretariat for the Conference.

7. Accordingly, the Secretary-General estimates that the following will be required in 1982 for the establishment of a core Conference secretariat, which is envisaged to be based at Vienna:

	\$
General temporary assistance <u>a/</u>	401 900
Consultancy services <u>b/</u>	90 000
Travel of staff	13 500
Common services costs	<u>41 100</u>
	<u>546 500</u>

A provision for staff assessment of \$130,100 would be needed under expenditure section 31, offset by a corresponding increase in the estimates of income section 1.

8. It is assumed that such substantive support as might be required during this period would be provided by the interested organs, organizations and agencies of the United Nations system from existing existing resources. Such revisions with regard to secretariat arrangements as might be necessary would be reported to the General Assembly at its thirty-seventh session.

9. Depending on the information to be received from Member States, specialized agencies and other relevant organizations within the United Nations system, it might become necessary to convene ad hoc expert group meetings to consider technical questions concerning nuclear energy. However, at the present time, the level of this possible requirement cannot be determined.

a/ Calculated for indicative purposes at 12 work months each for one Assistant Secretary-General, one D-1, one P-5, one P-4 and two General Service staff.

b/ Calculated at 18 work months at \$5,000 each.

Summary

10. The costs of convening the United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy, estimated at the present time, net of staff assessment, at \$1,155,800 for 1982, and \$1,176,600 or \$1,273,000 for 1983 - depending on the structure to be chosen for the Conference - may be summarized by activity, by section of the programme budget and by object of expenditure as follows:

I. SECRETARIAT SUPPORT ACTIVITIES

	<u>1982</u>	<u>1983</u> a/
	\$	\$
<u>Section 4</u>		
Temporary secretariat		
General temporary assistance	401 900	-
Consultants	90 000	-
Travel of staff	13 500	-
 <u>Section 28 D</u>		
Common services for temporary assistance	41 100	-
Total	<u>546 500</u>	<u>-</u>

a/ Provisions for 1983 would be submitted to the General Assembly at its thirty-seventh session.

II. MEETINGS

A. Preparatory Committee (1982)

	<u>Second session (Vienna)</u> \$	<u>Third session (New York)</u> \$	<u>Total</u> \$
<u>Travel and subsistence of staff</u>			
Section 4			
Temporary secretariat	-	5 500	5 500
Office of Secretariat Services for Economic and Social Matters	5 100	-	5 100
<u>Section 5A</u>			
Office of the Director-General for Development and Inter- national Economic Co-operation	2 500	-	2 500
Section 10 - ECE	1 300	2 500	3 800
Section 11 - ESCAP	5 000	2 700	7 700
Section 12 - ECLA	3 900	2 800	6 700
Section 13 - ECA	2 700	2 300	5 000
Section 14 - ECWA	2 200	2 200	4 400
Subtotal	<u>22 700</u>	<u>18 000</u>	<u>40 700</u>
<u>Conference-servicing costs</u>			
Section 29	269 600	299 000	568 600
Total	<u>292 300</u>	<u>317 000</u>	<u>609 300</u>

B. The Conference (1983)

	\$	\$
<u>Travel and subsistence of staff</u>		
Section 4		
Office of the Secretary-General	9 300	
Temporary secretariat (provision to be submitted at the thirty-seventh session of the General Assembly)	-	
Office of Secretariat Services for Economic and Social Matters	52 700	
Section 5 A		
Office of the Director-General for Development and International Economic Co-operation	8 600	
Section 11 - ESCAP	2 600	
Section 12 - ECLA	4 400	
Section 13 - ECA	2 900	
Section 14 - ECWA	3 800	
<u>Travel and subsistence of representatives</u>		
Section 4	10 800	
<u>General temporary assistance</u>		
Section 4		
Office of Secretariat Services for Economic and Social Matters	41 500	
<u>Common services (for temporary assistance)</u>		
Section 28 D		
Office of General Services	3 000	
<u>Hospitality</u>		
Section 4	7 500	
	<u>147 100</u>	
Subtotal	147 100	
<u>Conference servicing</u>		
Section 29	1 029 500	or 1 125 900
Total	<u>1 176 600</u>	<u>1 273 700</u>

11. The conference-servicing requirements requested at this time are for the sessions of the Preparatory Committee. They 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 to the General Assembly at its thirty-seventh session.

12. Therefore, should the General Assembly decide to adopt the draft resolution in document A/36/L.11, additional appropriations totalling \$734,300 for the biennium 1982-1983, net of staff assessment, would have to be provided under the following sections of the programme budget:

	<u>1982</u> \$	<u>1983</u> \$	<u>Total</u> \$
<u>Section 4 - Policy-making organs (economic and social activities)</u>			
General temporary assistance	401 900	41 500	443 400
Consultants	90 000	-	90 000
Travel of staff	24 100	62 000	86 100
Travel of representatives	-	10 800	10 800
Hospitality	-	7 500	7 500
			<u>637 800</u>
<u>Section 5A - Office of the Director-General for Development and International Economic Co-operation</u>			
Travel of Staff	2 500	8 600	11 100
<u>Section 10 - ECE</u>			
Travel of staff	3 800	-	3 800
<u>Section 11 - ESCAP</u>			
Travel of staff	7 700	2 600	10 300
<u>Section 12 - ECLA</u>			
Travel of staff	6 700	4 400	11 100
<u>Section 13 - ECA</u>			
Travel of staff	5 000	2 900	7 900
<u>Section 14 - ECWA</u>			
Travel of staff	4 400	3 800	8 200
<u>Section 28 D - Office of General Services</u>			
Common services	41 100	3 000	44 100
Grand Total	<u>587 200</u>	<u>147 100</u>	<u>734 300</u>

13. An additional appropriation of \$130,100 would also be required under section 31 in respect of staff assessment, to be offset by the addition of a similar amount under income section 1.

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Annex I

ESTIMATED COSTS OF THE UNITED NATIONS CONFERENCE FOR THE
 PROMOTION OF INTERNATIONAL CO-OPERATION IN THE PEACEFUL
 USES OF NUCLEAR ENERGY, 29 AUGUST TO 9 SEPTEMBER 1983
 (PLUS TWO DAYS OF PRE-CONFERENCE CONSULTATIONS)

	<u>Total workload</u>	<u>Unit rate a/</u>	<u>Cost b/</u>	
		\$	\$	\$
I. <u>Pre-Conference consultations</u>				
Meeting services				
Interpretation (A,C,E,F,R,S)	60 days	313/day	18 780	
Supporting staff				
Meeting-room attendants	6 days	56/day	336	
Sound technicians	6 days	56/day	336	
Documents distribution clerk	2 days	56/day	112	19 600
In-session documentation (6 600 words A,C,E,F,R,S)				
Translation	28 days	297/day	8 316	
Revision	10 days	330/day	3 300	
Typing	31 days	85/day	2 635	
Reproduction	112 000 page impressions	.014/page impression	1 568	
Distribution	8 900 documents	.110/document	980	16 800
		Total		36 400

a/ Unit rates for interpretation, translation, revision and typing include the element of travel.

b/ Rounded to the nearest \$100.

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	<u>Total workload</u>	<u>Unit rate a/</u>	<u>Cost b/</u>	
		\$	\$	\$
II. <u>Documentation</u>				
<u>Pre-session</u>				
(80 000 words, A,C,E,F,R,S)				
Translation	339 days	323/day	109 497	
Revision	113 days	337/day	38 081	
Typing	376 days	182/day	68 432	
Reproduction	1 340 000 page impressions	.011/page impression	14 740	
Distribution	67 000 documents	.054/documents	<u>3 618</u>	234 400
<u>In-session</u>				
(132 000 words, A,C,E,F,R,S)				
Translation	560 days	297/day	166 320	
Revision	188 days	330/day	62 040	
Typing	616 days	85/day	52 360	
Reproduction	2 240 000 page impressions	.014/page impression	31 360	
Distribution	280 000 documents	.110/document	<u>30 800</u>	342 900
<u>Post-session</u>				
(40 000 words, A,C,E,F,R,S)				
Translation	170 days	323/day	59 910	
Revision	57 days	337/day	19 209	
Typing	187 days	182/day	34 034	
Reproduction	670 000 page impressions	.011/page impression	7 370	
Distribution	6 700 documents	.054/documents	<u>362</u>	<u>115 900</u>
		Total		<u><u>693 200</u></u>

III. Meeting services

OPTION 1. Plenary and one committee meeting simultaneously, with provisions for extra team of interpreters to service extended meetings, regional and other informal group meetings and informal consultations.

	<u>Total workload</u>	<u>Unit rate a/</u> \$	<u>Total cost</u> \$
Interpretation (A,C,E,F,R,S)	840 days	313/day	262 920
Supporting staff			
Conference officers	170 days	98/day	16 660
Meeting-room attendants	126 days	56/day	7 056
Sound technicians	84 days	56/day	4 074
Messenger	14 days	56/day	784
Documents distribution clerk	42 days	56/day	2 352
		Total	<u>294 500 b/</u>

OPTION 2. One plenary and two committees meeting simultaneously, with provisions for extra team of interpreters to service extended meetings, regional and other informal group meetings and informal consultations.

	<u>Total workload</u>	<u>Unit rate a/</u> \$	<u>Total cost</u> \$
Interpretation (A,C,E,F,R,S)	1 120 days	313/day	350 560
Supporting staff			
Conference officers	204 days	98/day	19 992
Meeting-room attendants	182 days	56/day	10 192
Sound technician	112 days	56/day	6 272
Messenger	14 days	56/day	784
Documents distribution clerks	56 days	56/day	3 136
		Total	<u>390 900 b/</u>

IV. Office of General Services requirements

General operating expenses 5 400

Summary of conference costs

	<u>Option 1</u> <u>Plenary and</u> <u>1 committee</u>	<u>Option 2</u> <u>Plenary and</u> <u>2 committees</u>
	\$	\$
I. Pre-conference consultations	36 400	36 400
II. Documentation	693 200	693 200
III. Meeting services	294 500	390 900
IV. Office of General Services requirements	<u>5 400</u>	<u>5 400</u>
Total	<u><u>1 029 500</u></u>	<u><u>1 125 900</u></u>

Annex II

CONFERENCE-SERVICING COSTS

A. Preparatory Committee for the United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy, second session, Vienna, two weeks, 1982

	<u>Total workload</u>	<u>Unit rate a/</u>	<u>Cost b/</u>	
		\$	\$	\$
I. <u>Pre-session</u> (24 000 words, A,C,E,F,R,S)				
Translation	102 days	302/day	30 804	
Revision	34 days	315/day	10 710	
Typing	112 days	170/day	19 040	
Reproduction	402 000 page impressions	.010/page impression	4 020	
Distribution	26 800 documents	.050/document	1 340	65 900
II. <u>Meeting servicing</u>				
Interpretation (A,C,E,F,R,S)	280 days	368/day	103 040	
Supporting staff				
Conference officer	14 days	48/day	672	
Documents distribution clerk	14 days	48/day	672	
Other	80 days	48/day	3 840	108 200

a/ Unit rates for interpretation, translation, revision and typing include the element of travel.

b/ Rounded to the nearest \$100.

	<u>Total workload</u>	<u>Unit rate a/</u>	<u>Cost b/</u>	
		\$	\$	\$
III. <u>In-session</u> (19 800 words, A,C,E,F,R,S)				
Translation	84 days	226/day	18 984	
Revision	28 days	247/day	6 916	
Typing	93 days	145/day	13 485	
Reproduction	336 000 page impressions	.020/page impression	6 720	
Distribution	56 000 documents	.048/documents	2 688	
Other supporting staff				
Reference clerk	12 days	48/day	576	
Documents control clerk	12 days	48/day	576	
Other	12 days	48/day	576	50 500
IV. <u>Post-session</u> (16 000 words, A,C,E,F,R,S)				
Translation	68 days	302/day	20 536	
Revision	23 days	315/day	7 245	
Typing	75 days	170/day	12 750	
Reproduction	268 000 page impressions	.010/page impression	2 680	
Distribution	6 700 documents	.050/document	335	43 500
Total I, II, III and IV			268 100	

	<u>Total workload</u>	<u>Unit rate a/</u>	<u>Cost b/</u>	
		\$	\$	\$
V. <u>Office of General Service requirements</u>				
Sound engineering	5 days	48/day	240	
Security	10 days	48/day	480	
General operating expenses			750	1 500
		Grand total		<u>269 600</u>

B. Preparatory Committee for the United Nations Conference for the Promotion of International Economic Co-operation in the Peaceful Uses of Nuclear Energy, second session, New York, two weeks, 1982

	<u>Total workload</u>	<u>Unit rate a/</u>	<u>Cost b/</u>	
		\$	\$	\$
I. <u>Pre-session (24 000 words, A,C,E,F,R,S)</u>				
Translation	102 days	302/day	30 804	
Revision	34 days	315/day	10 710	
Typing	112 days	170/day	19 040	
Reproduction	402 000 page impressions	.010/page impression	4 020	
Distribution	26 800 documents	.050/document	1 340	65 900

a/ Unit rates for interpretation, translation, revision and typing include the element of travel.

b/ Rounded to the nearest \$100.

	<u>Total workload</u>	<u>Unit rate a/</u>	<u>Cost b/</u>	
		\$	\$	\$
II. <u>Meeting servicing</u>				
Interpretation (A,C,E,F,R,S)	280 days	375/day	105 000	
Supporting staff				
Conference officer	14 days	39/day	546	
Documents distribution clerk	14 days	39/day	546	106 100
III. <u>In-session</u> (24 000 words, A,C,E,F,R,S)				
Translation	102 days	302/day	30 804	
Revision	34 days	315/day	10 710	
Typing	112 days	170/day	19 040	
Reproduction	336 000 page impressions	.010/page impression	4 020	
Distribution	56 000 documents	.050/document	1 340	65 900
IV. <u>Post-session</u> (16 000 words, A,C,E,F,R,S)				
Translation	68 days	302/day	20 536	
Revision	23 days	315/day	7 245	
Typing	75 days	170/day	12 750	
Reproduction	268 000 page impressions	.010/page impression	2 680	
Distribution	6 700 documents	.050/document	335	43 500
Total I, II, III and IV			281 400	

	<u>Total workload</u>	<u>Unit rate a/</u> \$	<u>Cost b/</u> \$ \$	
V. <u>Office of</u>				
<u>General Services</u>				
<u>Requirements</u>				
Sound engineering			5 400	
Security, messenger and information services			9 600	
General operating expenses			2 600	<u>17 600</u>
		Grand total		<u><u>299 000</u></u>
