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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

QUESTION OF NAMIBIA

Administrative and financial implications of the draft
resolutions contained in documents A/36/L.23, A/36/L.24,
A/36/L.25, A/36/L.26, A/36/L.27 and A/36/L.28

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

1. The United Nations Council for Namibia, at its 367th and 368th meetings, held on 16 and 17 November 1981 approved and recommended for adoption by the General Assembly six draft resolutions (A to F) contained in volume II, section I of its report to the General Assembly. ^{1/} These draft resolutions are now before the General Assembly in documents A/36/L.23 to A/36/L.28 respectively. A general statement on activities involving financial implications covering the draft resolutions is contained in section II of volume II of the report of the Council. In order to avoid repetition the present document makes extensive reference to this statement, since many of the assumptions on which the financial implications are based may be found therein. The two documents should therefore be read in conjunction with one another.

2. Part A. Activities of the Council regarding compliance by States with General Assembly resolution ES-8/2. The monitoring of the boycott of South Africa and the preparation of the related reports of the Secretary-General would require the addition of three temporary posts (2 Professional at P-3 level and 1 General Service post) in the Department of Political Affairs, Trusteeship and Decolonization at a cost of \$134,700 covering salaries and common staff costs

^{1/} Official Records of the General Assembly, Thirty-sixth Session, Supplement No. 24 (A/36/24), vol. II.

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(\$109,600 under sect. 3.B.2) and common services costs (\$25,100 under sect. 28D). The description of functions of the Professional posts is contained in annex I of this document.

3. Part B. Missions of consultation with Governments and representation of Namibia at international conferences and other forums. The total cost of the missions of consultation and other travel to be undertaken by the Council in 1982, as detailed in paragraphs 6 to 9, 2/ is estimated at \$420,600 as follows:

2/ Ibid., sect. II.

	Travel and subsistence of delegates	Travel and subsistence of SWAPO represent- atives	Travel and subsistence of staff	General operating and other costs	Total
	\$	\$	\$	\$	\$
(a) Mission to Western Europe	16 500	3 000	8 600	4 900	33 000
(b) Mission to Asia	24 800	4 700	13 600	4 900	48 000
(c) Representation of Namibia at two meetings of the Organization of African Unity (OAU)	7 900	2 500	7 900	4 900	23 200
(d) Representation of Namibia at two meetings of non-aligned countries	21 300	4 500	13 900	4 900	44 600
(e) Participation in meetings of the specialized agencies (four missions)	22 000	6 800	21 200	10 000	60 000
(f) Representation of Namibia at United Nations conferences and meetings of intergovern- mental and non- governmental organizations (12 missions)	79 300	25 000	77 800	29 700	211 800
	171 800	46 500	143 000	59 300	420 600

In addition, further amounts may be required in respect of membership fees of organizations which the Council may join in 1982. However, the cost of these memberships cannot be determined at this time.

4. Part C. Studies on the political, economic, military, legal and social situation in and related to Namibia. Reference is made to further studies to be carried out on behalf of the Council. Temporary posts created for this purpose during the biennium 1980-1981 have been retained in the budget for 1982-1983, and consequently no further provision is required in this respect. The preparation of a reference book on transnational corporations operating in Namibia would, as indicated in paragraph 12, 3/ involve the engagement of a consultant for a year. It is expected, however, that two consultants (at P-5 and P-4 level) would be hired for a period of six months each at a total cost of \$50,700. It should be noted that a partial provision has already been requested under the United Nations Commissioner's office in New York in the proposed programme budget for the biennium 1982-1983. Additional resources which would be needed amount to \$23,400.

5. Part D. Implementation of Decree No. 1 for the Protection of the Natural Resources of Namibia and activities in respect of foreign economic interests in Namibia. As noted in paragraph 13 4/ an amount of \$58,000 would be required for consultants in the preparation of a study on the possibility of instituting legal proceedings in the domestic courts of various countries where corporations or individuals engaged in economic activities in Namibia are based.

6. Part E. Support for SWAPO. The support for SWAPO would include the continuation in 1982 of the practice whereby the United Nations defrays the expenses of the SWAPO office in New York. Resources of \$598,200 have already been requested for this purpose in the 1982-1983 budget of which \$289,000 relates to 1982. This figure includes the travel of SWAPO representatives discussed in paragraph 15. 5/

7. Part F. Extraordinary plenary meetings of the Council. In paragraph 16 of recommendation C (now submitted as draft resolution A/36/L.25), the General Assembly would request the Council to hold a series of plenary meetings in Africa in 1982. In the same paragraph the Secretary-General is requested to defray the cost of these meetings and to provide the necessary staff and services for them. The specific language of the draft resolution should it be adopted by the General Assembly, would constitute an exception to resolution 31/140, which states that United Nations bodies may hold sessions away from their headquarters when host governments, after consultation as to their nature and possible extent, agree to pay the additional costs directly or indirectly involved. The associated

3/ Ibid.

4/ Ibid.

5/ Ibid.

recommendation of the Council for Namibia 6/ calls for provision, besides interpretation, translation and reproduction and distribution of documentation, of verbatim or summary records of the plenary meetings. This recommendation of the Council would go beyond General Assembly resolution 3415 (XXX) according to which "Subsidiary bodies otherwise entitled to receive meetings records for all or some of their meetings should be required to dispense with them when meeting away from recognized United Nations conference centres".

8. As to the costs associated with the proposed plenary meetings, much will depend on the number of such meetings and on the results of planning missions which will need to be sent to determine the extent to which facilities may be made available locally. The following estimate is made on the basis that there will be one session of plenary meetings held in Africa in 1982, preceded by a planning mission. In its request for summary records (to which the Council is normally entitled), the Council has decided that a sufficient number of language staff should be sent to the site of the session to enable summary records to be issued in all languages during the session, and the estimates have been prepared on this basis. However, the Secretary-General would wish to note that savings of approximately \$126,000 would result if these records were prepared on the spot in a single original language only, with translation into other languages being done at Headquarters as soon after the meeting as is reasonably possible. Experience has shown that there is normally a two or three day time-lag between the holding of a meeting and the issuance of translated records. Thus, by the last day of a five-day session, translated records would only be available for the first one or two days.

9. The anticipated costs of a five-day session, including resources for press coverage, are indicated below. In the case of Conference Services, two figures are shown - one is the normal "full" cost of conference-servicing, while the other is the additional cost of travel and subsistence at the conference site for which an appropriation is requested under section 3.

10. Based on the above-mentioned general principles the estimated requirements regarding the extraordinary plenary meetings of the Council in Africa would be as follows:

6/ Ibid., para. 16.

(a) Survey mission:

Travel and five-day subsistence of six secretariat officers	14 300	Section 3.C.1
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(b) Plenary meetings

(1) Travel and subsistence (President of the Council, 31 members of the Council, 2 representatives of SWAPO, 9 officers and 6 secretaries from PATD, 4 officers from FOD/OGS)	157 800	Section 3.C.1
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(2) General operating expenses (including air freight, rental of interpretation, office and transportation equipment and communications)	40 000	Section 3.C.1
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(3) Miscellaneous supplies and services (including local support staff)	13 000	Section 3.C.1
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(4) Press and radio coverage	12 400	Section 27
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(5) Conference services <u>a/</u>		
Standard requirements	409 600	Section 29
Additional requirements for travel and subsistence	<u>319 300</u>	Section 3.C.1
	<u><u>966 400</u></u>	

a/ The requirements for conference services are shown in greater detail in table 1.

Table 1

DCS requirements for plenary meetings

I. Standard requirements:

	<u>Interpre-</u> <u>tation</u>	<u>Précis-</u> <u>writing/</u> <u>trans-</u> <u>lation</u>	<u>Translation</u>	<u>Revision</u>	<u>Typing</u>	<u>Conference</u> <u>and distri-</u> <u>bution</u> <u>officers</u>	<u>Reproduction</u> <u>and</u> <u>distribution</u>	<u>Total</u>
	\$	\$	\$	\$	\$	\$	\$	\$
Pre-session documentation (100 pages)	-	-	51 200	17 800	31 700	-	8 400	109 100
Meeting services (30 meetings)	83 400	-	-	-	-	3 400	-	86 800
In-session documentation (60 pages)	-	-	23 700	8 800	7 500	-	7 600	47 600
Post-session documentation (60 pages)	-	-	30 700	10 700	19 000	-	4 700	65 100
Summary records	-	51 300	-	13 200	20 400	-	16 100	<u>101 000</u>
						I TOTAL		409 600

II. Additional requirements for travel and subsistence:

Meeting servicing	84 100	-	-	-	-	8 400	-	92 500
In-session documentation	-	-	25 200	12 600	37 800	-	-	75 600
Summary records	-	75 600	-	-	75 600	-	-	<u>151 200</u>
						II TOTAL		<u>319 300</u>
						GRAND TOTAL		<u><u>728 900</u></u>

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11. Part G. International conference on Namibia. Dispatching of a survey mission to ascertain the requirements in equipment and personnel needed to hold an international conference on Namibia would require \$14,900.

12. Part H. Hearings, seminars and workshops on major issues concerning Namibia. It is understood that the two hearings/seminars/workshops each lasting for five days should be costed as if they were to be held in Western Europe. The projected dates fall between January and June in 1982 and regular conference services would be required in all languages. In addition, it will be necessary to prepare the transcripts of the proceedings in the languages recorded. This will necessitate three monitors from the Verbatim Reporting Section proceeding to the meeting site. The transcripts will be issued in New York when and as permanent staff capacity would permit. It will be necessary to dispatch survey missions to determine the availability of the facilities required in connexion with holding of hearings/seminars/workshops. To organize and co-ordinate the provision of conference services for the hearings/seminars/workshops as well as to the plenary meetings of the Council, the provision of temporary assistance for three months at the P-2 level for a conference planning officer in the Department of Conference Services would be required. The Department of Public Information will require additional resources for press coverage of these meetings. It should also be noted that as in the case of plenary meetings of the Council discussed in paragraph 7 above, the specific wording of the recommendation concerning hearings/seminars/workshops implies exceptions to resolutions of the General Assembly 31/140 and 3415 (XXX). Based on the above approach, the costs of two hearings/seminars/workshops would be as shown below. Should one of the hearings/seminars/workshops be held in New York, certain savings would be made which would be reported in first performance report for the biennium 1982-1983.

	<u>Total</u>	
	\$	
(a) <u>Survey missions:</u>		
Travel and subsistence (four staff members participating in two missions)	13 400	Section 3.C.1
(b) <u>Hearings/Seminars/Workshops</u>		
(1) Travel and subsistence (12 delegates, 20 witnesses, 4 PATD officers, 2 OGS/FOD officers, 2 secretaries)	131 800	Section 3.C.1
(2) General operating expenses (rental of office space, local transportation, communications, miscellaneous services and supplies, including local support staff)	40 000	Section 3.C.1
(3) Press coverage	3 400	Section 27
(4) General temporary assistance	9 000	Section 29
(5) Conference services <u>a/</u>		
Standard requirements	506 200	Section 29
Additional requirements	<u>77 200</u>	Section 3.C.1
Total	<u><u>781 000</u></u>	

a/ The requirements for conference services are shown in greater detail in table 2.

Table 2

Conference services requirements for hearings/seminars/workshops

I. Standard requirements:

	<u>Interpretation</u>	<u>Translation</u>	<u>Revision</u>	<u>Typing</u>	<u>Conference and distribution officers</u>	<u>Reproduction and distribution</u>	<u>Total</u>
	\$	\$	\$	\$	\$	\$	\$
Pre-session documentation (160 pages)	-	82 000	28 500	50 800	-	13 400	174 700
Meeting services (20 meetings)	83 400	-	-	-	3 400	-	86 800
In-session documentation (80 pages)	-	31 600	11 700	10 000	-	18 000	71 300
Post-session documentation (160 pages)	-	82 000	28 500	50 800	-	12 100	<u>173 400</u>
					TOTAL - I		506 200

II. Additional requirements:

Meetings services	24 500	-	-	-	2 400	-	26 900
In-session documentation	-	14 700	7 300	22 000	-	-	44 000
Sound recording (verbatim team)	-	-	-	-	-	-	6 300
					TOTAL - II		<u>77 200</u>
					GRAND TOTAL		<u><u>583 400</u></u>

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13. Part I. Co-operation with non-governmental organizations. Draft resolution A/36/L.26 would have the General Assembly decide to allocate \$200,000 for the implementation of a programme of co-operation with non-governmental organizations. The programme of co-operation with NGOs would include such projects as conferences in solidarity with Namibia, dissemination of conclusions of such conferences and other activities. It should be noted that in view of paragraph 14 of recommendation C of the Council 7/ the allocation will be placed under a separate allotment account code under which a detailed accounting for the expenditure will be required. It should also be noted that since the Council intends to decide on the utilization of the allocation on the case-by-case basis, necessary resources will be released only subsequently to such decisions.

14. Part J. Dissemination of information on Namibia. An extensive programme is outlined under the heading of Dissemination of Information on Namibia. The total costs of all related activities, described in subparagraphs of paragraph 23 8/ is estimated at \$576,800 as follows:

<u>Reference</u>	<u>Cost</u> \$
23(a) Six publications on Namibia	66,000
23(b) Radio programmes	36,100
23(c) Publicity through radio and television	54,000
23(d) Film, filmstrips and slide sets	118,000
23(e) Posters	50,000
23(f) Economic map	3,000
23(g) Namibia Bulletin	-
23(h) Three booklets	49,800
23(i) Reference book on transnationals	13,000
23(j) Implementation of Decree No. 1	27,600
23(k) Acquisition and reproduction of material	<u>159,300</u>
	<u>576,800</u>

The amount of \$576,800 represents the full cost of the programme of information activities envisaged by the Council in paragraph 23. However, a number of these activities may be accommodated within the programme of work of the Department of Public Information and would not require additional resources. The additional appropriation required in respect of the financial implications arising out of the programme of information activities would amount to \$381,100 under section 27.

7/ Now in draft resolution A/36/L.25.

8/ Official Records of the General Assembly, Thirty-sixth Session, Supplement No. 24, (A/36/24), vol. II, sect. II.

15. Concerning the establishment of basic statistics on Namibia, mentioned in paragraph 25, 9/ it should be noted that the necessary statistical information will be prepared by the Commissioner's office within existing resources.

16. It is also assumed that on the limited occasions that the Council will cover the travel expenses of personalities invited to participate in its deliberations, as discussed in paragraph 26, 10/ no specific budgetary provision would be required.

17. Part K. United Nations Fund for Namibia. It is noted that, in accordance with paragraph 4 of recommendation F, (now draft resolution A/36/L.28), the General Assembly would decide to allocate to the Fund as a temporary measure the sum of \$1,000,000 from the regular budget of the United Nations for the year 1982. In this same part, reference is made to two fund raising missions to be conducted by the Council. The cost of these missions is estimated at \$19,400.

18. Part L. United Nations Institute for Namibia. Reference is made to the sum of \$25,000 as being required in 1982 to complete the compilation of a comprehensive reference book on Namibia. 11/ In addition, travel of members of the Council and Secretariat staff is anticipated in connexion with three meetings of the Senate of the Institute which would involve expenditures estimated at \$31,800. The total costs of these undertakings would amount to \$56,800.

19. Part M. Review of the requirements of units servicing the Council. A review is requested in paragraph 15 of draft resolution A/36/L.25 of the requirements of the units servicing the Council. Provision has already been made in the programme budget for 1982-1983 for the staff resources referred to in paragraphs 36 and 37 of the Council's description of activities. 12/ The remaining references in this part are to administrative actions which the Secretary-General will endeavour to undertake in the discharging of his continuing function of providing services to the Council so that it may fully discharge all tasks and functions arising out of its mandate. As regards the assignment of a caucus room to the Council on a permanent basis for use by its Steering Committee, the Secretary-General would wish to note that this is feasible only in respect of a room without interpretation facilities which would accommodate a maximum of 20 participants. It would not be available during regular sessions of the General Assembly.

9/ Ibid.

10/ Ibid.

11/ Ibid., para. 33.

12/ Ibid.

20. Part N. Office of the United Nations Commissioner for Namibia. Specific reference is made 13/ to the establishment of an office of the United Nations Commissioner for Namibia in Luanda, Angola, which is to be staffed by one P-5, one P-3, one P-1/2, one G-5 and six local level staff on a temporary basis. The description of functions of the requested Professional posts is contained in annex II of the present document. The costs of this establishment, after deducting a factor for delayed recruitment, would amount to \$373,100 for the biennium as follows:

	<u>Total</u> \$
<u>Salaries</u>	167,800
<u>Common staff costs</u>	48,800
<u>Travel of staff</u>	
(Two trips to New York of 10 days duration each for consultations/meetings by two staff members; two trips of 10 day duration each within Africa by three staff members to attend meetings and to monitor implementation of projects)	50,000
<u>General operating expenses</u>	
(Including rental and maintenance of premises and equipment, utilities, communications and hospitality)	51,600
<u>Supplies and materials</u>	11,000
<u>Acquisition of furniture and equipment</u>	21,900
<u>Transportation equipment (two cars)</u>	20,000
<u>Alterations to premises</u>	<u>2,000</u>
Total	<u>373,100</u>

Summary

21. Total estimated expenditures resulting from draft resolutions A/36/L.23 to A/36/L.28, related resources requested in the 1982-1983 proposed programme budget for the first half of the biennium and the balance required for appropriation, are summarized below:

13/ Ibid., para. 43.

	<u>Total</u>	Section <u>3B.2</u>	Section <u>3C.1</u>	Section <u>3C.2</u>	Section <u>27</u>	Section <u>28D</u>	Section <u>29</u>
	\$	\$	\$	\$	\$	\$	\$
Para. 2	134 700	109 600	-	-	-	25 100	-
Para. 3	420 600	-	420 600	-	-	-	-
Para. 4	50 700	-	-	50 700	-	-	-
Para. 5	58 000	-	-	58 000	-	-	-
Para. 6	289 000	-	289 000	-	-	-	-
Para. 10	966 400	-	544 400 a/	-	12 400	-	409 600
Para. 11	14 900	-	14 900	-	-	-	-
Para. 12	781 000	-	262 400 b/	-	3 400	-	515 200
Para. 13	200 000	-	200 000	-	-	-	-
Para. 14	576 800	-	-	-	576 800	-	-
Para. 17	1 019 400	-	1 019 400	-	-	-	-
Para. 18	56 800	-	56 800	-	-	-	-
Para. 20	<u>373 100</u>	<u>-</u>	<u>-</u>	<u>373 100</u>	<u>-</u>	<u>-</u>	<u>-</u>
	4 941 400	109 600	2 807 500	481 800	592 600	25 100	924 800
1982 portion of resources requested in the proposed 1982-1983 budget	1 218 500	-	995 500	27 300	195 700	-	-
To be included in the consolidated statement on conference services	<u>915 800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>915 800</u>
Balance requested for appropriation	<u>2 807 100</u>	<u>109 600</u>	<u>1 812 000</u>	<u>454 500</u>	<u>396 900</u>	<u>25 100</u>	<u>9 000</u>

a/ Includes \$319,300 as additional requirements in connexion with provision of conference services for meetings away from Headquarters.

b/ Includes \$77,200 as additional requirements in connexion with provision of conference services for meetings away from Headquarters.

22. Therefore, should the draft resolutions mentioned above be adopted by the General Assembly, an additional appropriation of \$2,807,100 would be required in Section 3B (\$109,600), 3C.1 (\$1,812,000), 3C.2 (\$454,500), 27 (\$396,900), 28D (\$25,100) and 29 (\$9,000). In addition, an amount of \$66,000 (paras. 2 and 20 above refer) would be required for staff assessment in Section 31, offset by an equivalent amount in income section 1.

ANNEX I

Job descriptions of requested new posts under Section 3B, Department of Political Affairs, Trusteeship and Decolonization.

2 P-3 in the Secretariat Services Division, Secretariat of the Council for Namibia.

Under the supervision of the Secretary of the Council:

- (1) Gather, process and analyse, on a systematic and continuing basis, information from all available sources on all dealings and contacts by Member States, or by economic and other interests under their control with South Africa which are contrary to the comprehensive boycott called for by General Assembly resolution ES-8/2, as well as measures taken by Member States to comply therewith;
- (2) Prepare reports and working papers containing analyses of this information to assist the Council for Namibia in monitoring the boycott pursuant to paragraph 15 of the above resolution;
- (3) Prepare questionnaires and draft such correspondence on behalf of the Council to Member States, specialized agencies, other inter-governmental bodies as well as non-governmental organizations, as the Council may require for the purpose of monitoring the implementation of resolution ES-8/2;
- (4) Assist the Council in the discharge of its responsibilities in regard to the comprehensive boycott of South Africa and, in particular, in its preparation of the reports to the General Assembly called for under paragraphs 15 and 16 of General Assembly resolution ES-8/2.

ANNEX II

Job descriptions of requested new posts under Section 3C.2, Office of the United Nations Commissioner for Namibia.

United Nations Commissioner's Office in Luanda: 1 P-5

Under the general supervision of the Commissioner for Namibia:

- Represents the Commissioner in Angola and at international meetings and conferences in the area;
- Works in close co-operation with SWAPO in implementing relevant United Nations resolutions affecting Namibia;
- Monitors the developments in southern Africa area, and keeps the Commissioner informed of major developments;
- Co-ordinates the assistance programmes carried out under the Fund for Namibia and other Nationhood Programme projects implemented in the area;
- Monitors other programmes of assistance to Namibians by specialized agencies and provides necessary assistance as may be required in the preparation of such programmes;
- Performs information functions of the Office;
- Prepares reports, as required, on the activities of the Office;
- Liaises with other United Nations agencies and NGOs maintaining offices in Angola and the Angolan Government on matters of interest to Namibians;
- Directs the Office in Luanda;
- Undertakes other assignments as may be entrusted by the Commissioner.

P-3: Under the direct supervision of the Representative of the Commissioner for Namibia in Luanda:

Administers, at the field level, Fund for Namibia projects:

- participates in the preparation and appraisal of projects including project documents, work plans, timetables and budgets;
- participates in preparing and carrying out project negotiations with executing and financing agencies;
- follows up and monitors the progress of on-going projects and participates in implementation by supporting measures;
- participates in the assessment and evaluation of projects, analyses project outputs and initiates follow-up measures;
- assists in the preparation of periodic reports on projects;

Liaises with SWAPO and other United Nations agencies and other bodies concerned on assistance programmes;

Prepares educational programmes and project proposals for submission to donor agencies and follow up discussion with Governments and NGOs involved;

Monitors Nationhood Programme projects implemented in Angola;

Performs all other functions as may be assigned by supervisor from time to time.

P-1/2: Under the Representative of the Office of the Commissioner for Namibia in Luanda:

Administers the Office:

Handles all financial requirements of the Office:

- prepares budget estimates;
- prepares monthly payroll of the Office;

- prepares disbursement vouchers, cash receipts vouchers, inter-office vouchers, journal vouchers and bank reconciliations;
- prepares monthly financial reports to Headquarters;
- handles the accounting, at the field level, of Fund for Namibia and Nationhood Programme projects implemented in Angola, including the submission of quarterly reports;
- serves as approving officer for the Luanda office;

Handles personnel requirements of the Office including general personnel administration, recruitment, extensions of contracts;

Handles procurement of office vehicles, equipment and supplies as well as library subscriptions;

Handles travel arrangements of staff;

Prepares weekly administrative reports of the Office to Headquarters;

Performs other duties as may be assigned by supervisor.
