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PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

WORLD PROGRAMME OF ACTION CONCERNING DISABLED PERSONS

Administrative and financial implications of the draft resolution
contained in document A/C.3/37/L.22/Rev.1 as orally revised

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 42nd meeting held on 15 November 1982, adopted the draft resolution contained in document A/C.3/37/L.22/Rev.1 as orally revised. The Committee had before it a statement of administrative and financial implications in A/C.3/37/L.29/Rev.1.

2. By operative paragraph 1 of the draft resolution (A/C.3/37/L.22/Rev.1), the General Assembly would request the Secretary-General to assist in the early implementation of the World Programme of Action concerning Disabled Persons by ensuring its wide distribution and promotion. To fulfil this mandate, the Secretary-General would authorize the Department of Public Information (DPI) to issue a 24-page booklet in the six official languages of the United Nations. The booklet would summarize the World Programme of Action and would be widely distributed to Governments, non-governmental organizations, the media, educational institutions and the interested public. It would be produced in the following quantities:

Arabic	-	2,500	French	-	3,000
Chinese	-	2,000	Russian	-	2,000
English	-	5,000	Spanish	-	3,000

The costs associated with the production and distribution of the booklet are estimated at \$25,000.

3. By operative paragraph 3 of the draft resolution, the General Assembly would request, inter alia, the regional commissions to implement suitable programmes to ensure early implementation of the World Programme of Action concerning Disabled Persons. In view of the fact that regional programmes are yet to be formulated for the implementation of the World Programme of Action, it would be premature at this stage to estimate requirements for implementing the World Programme at the regional level. The Secretary-General believes that the most appropriate manner in which to proceed at this stage is for the regional commission secretariats to formulate regional programmes that can be presented to the regional commissions for their review and approval. In this connection, it should be noted that there exists no specific unit for activities in the field of the disabled. During preparations for celebrating the International Year, the Department of International Economic and Social Affairs (DIESA) assisted the regional commissions by making available some consultancy resources on an ad hoc basis. The Secretary-General believes that if comprehensive, coherent, and viable regional programmes are to be formulated for implementing the World Programme of Action it will be necessary for the Executive Secretaries of the Economic Commission for Africa (ECA), the Economic Commission for Latin America (ECLA), the Economic Commission for Western Asia (ECWA) and Economic and Social Commission for Asia and the Pacific (ESCAP) to be provided with consultancies and some additional staff travel resources.

4. The consultancy requirement for each of the four regional commissions mentioned above is estimated at six work months at a pro forma cost of \$3,500, inclusive of travel. This represents \$21,000 per commission and a total for all four of \$84,000.

5. The staff travel requirement arises from the fact that it would be necessary to visit a number of countries in each region to determine better the nature, characteristics, and components of appropriate plans for each region. The estimated requirement for each region is \$6,000, making a total requirement of \$24,000 for all four regions.

6. Requirements arising in respect of all regional commission activities would amount, at this stage, to \$108,000. In view of the requirement of operative paragraph 3 that action be completed through a reallocation of existing resources, the Secretary-General will attempt to absorb these expenditures in 1983 and will report on the extent to which this has been achieved in the context of his final performance report for the biennium.

7. By operative paragraph 5 of the draft resolution, the General Assembly would encourage the Secretary-General to find the means to provide the Centre for Social Development and Humanitarian Affairs with the necessary resources to enable it to ensure the follow-up to the International Year of Disabled Persons and facilitate the implementation of the World Programme of Action concerning Disabled Persons. In this connection, it is recalled that, in paragraph 156 of the World Programme of Action (A/37/351/Add.1), it is stated that the Centre should be designated the focal point for co-ordinating and monitoring the implementation of the World Programme of Action, including its review and appraisal.

8. Should the draft World Programme of Action be adopted by the General Assembly, the ensuing tasks would become a major portion of the work of the Centre. In addition to the work contained in the regular programme, the work-load would expand to encompass the functions as the focal point for the United Nations system, the non-governmental organizations and the national committees. The Centre would have the tasks of retrieving and disseminating information; keeping close contact and liaison with national committees, the various entities of the United Nations system, the non-governmental organizations and research institutions and agencies for technical co-operation; furnishing the Department of Public Information with information; updating and disseminating a calendar of events, lists of organizations and national committees; issuing a bulletin with technical information (two or three issues per year); developing and updating a check-list on equalization of opportunities; formulating models and undertaking measures (see para. 3 of the draft resolution) to ensure the implementation of the World Programme of Action; developing criteria for monitoring developments in the field of disability; and monitoring the implementation of the World Programme of Action including its review and appraisal. When the need arises, the Centre would have to establish interorganizational task forces to support national and regional activities, as called for in operative paragraph 4 of the draft resolution. The Centre would also assist in the establishment and development of organizations of disabled persons at all levels.

9. The present staffing provision within the Centre for activities in the field of disabled persons consists of two P-4 and one P-5 Professional-level posts which are assigned to the regular programme of the Centre in this field. During the preparation for the International Year, four additional posts were provided from the regular budget on a temporary basis up to the end of 1981. Provision, on a temporary assistance basis, for two P-3 level posts was subsequently made for 1982 to assist mainly in the finalization of the draft World Programme of Action and the initial follow-up work after the celebration of the Year. The Secretary-General believes that, to ensure the capability of the Centre to assume the new tasks envisaged for it under the draft resolution, it will be necessary to convert the two existing temporary assistance posts at the P-3 level to an established basis. The salaries (\$72,800), common staff costs (\$22,600) and common services costs (\$2,400) for these posts are estimated at \$97,800 for 1983.

10. Bearing in mind the need for such staff to travel to undertake field missions to member countries for consultations with the national committees and non-governmental organizations regarding the implementation of the World Programme of Action, additional travel resources of \$3,000 are required to supplement existing provisions available to the Centre.

11. With regard to operative paragraph 8 of the draft resolution in document A/C.3/37/L.22/Rev.1, the Secretary-General notes that all organs, organizations and agencies of the United Nations system would be urged by the General Assembly to undertake new measures or expedite those already on the way to improve employment opportunities for disabled persons within these bodies at all levels and to improve access to their buildings and facilities and to their information sources. This request is an additional one in so far as no such request was recommended by the Advisory Committee for IYDP in its report (A/37/351/Add.1). Accordingly, the

Secretary-General has re-examined provisions made earlier to improve access to the Headquarters site. This re-examination has taken into account experience gained since certain modifications, as proposed in document A/C.5/36/68, were made. Accordingly, the following additional items are required:

	\$
4 Kerbcuts on First Avenue (1 at 46th, 2 at 47th and 1 at 48th Streets)	12,000
Additional toilets:	
1 men's, 1 women's on 2nd floor	
1 men's, 1 women's for conference rooms in the first basement (\$8,000 each)	32,000

12. The Secretary-General believes that it would be possible to absorb the additional costs with respect to the kerbcuts (\$12,000) but that additional resources (\$32,000) would be required with respect to the provision of toilets for the disabled.

13. By operative paragraph 16 of the draft resolution, the General Assembly would request the Secretary-General to convene in 1987, if feasible, a meeting of experts consisting largely of disabled persons to review the follow-up to the International Year and, in preparation for this meeting, the Centre would be requested to provide the necessary documentation. The Secretary-General is of the view that the relevant documentation could be prepared within the staff resources already referred to above. However, additional resources would be required for conference-servicing costs as well as for travel and subsistence of expert participants and staff to service the meeting. It is assumed that such a meeting would comprise approximately 25 experts drawn from all regions of the world; that the meeting would be convened at Vienna for eight working days; that the normal conference services would be provided in all six official languages; and that there would be 100 pages of pre-sessional and 32 pages each of in- and post-sessional documentation. The estimated costs of holding the meeting would be as follows:

	\$
Conference-servicing costs:	232,700
Travel and subsistence of:	
25 experts	62,500
One staff member, Office of the Under- Secretary-General, DIESA	2,800
One ECA staff member	3,300
One ECLA staff member	5,000
One ECWA staff member	2,800
One ESCAP staff member	<u>6,400</u>
Total	<u>315,500</u>

14. Conference-servicing costs have been calculated on a full-cost basis which assumes no capacity to absorb 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 session of the General Assembly immediately preceding the meeting.

SUMMARY

15. The estimated requirements arising in respect of the draft resolution on short-term activities on the international level for the implementation of the draft World Programme of Action may be summarized as follows:

A. 1983 activities requiring additional resources

	<u>\$</u>	<u>Paragraph references</u>
(a) Public information activities	25,000	2
(b) Centre for Social Development and Humanitarian Affairs	100,800	9 and 10
(c) Building modifications	<u>32,000</u>	11 and 12
	<u>157,800</u>	

B. 1983 activities to be undertaken by reallocation of resources or absorption

(d) Regional commissions	108,000	6
(e) Building modifications	<u>12,000</u>	11 and 12
	<u>120,000</u>	

C. 1987 meetings of experts (for later consideration in context of the programme budget proposals for 1986-1987)

315,500	13
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16. Should the Assembly adopt the draft resolution in document A/C.3/37/L.22/Rev.1, additional appropriations of \$98,400, \$25,000, \$32,000, and \$2,400 would be required under sections 6 (DIESA), 27 (DPI), 32 (Construction), and 28M (Administration and Management, Vienna) respectively of the programme budget for 1982-1983. Provisions of \$17,200 would also have to be made under section 31 (Staff Assessment), to be offset by an increase in the same amount under Income Section 1 (Income from Staff Assessment).

17. The requirements for the travel of participants and of staff to attend the meeting of experts in 1987 to review the follow-up to the International Year and the related additional conference-servicing costs, not exceeding \$232,700, would be dealt with in the context of the programme budget proposals for the biennium 1986-1987 which the Secretary-General will present to the Assembly at its fortieth session.

ANNEX

ESTIMATED COSTS OF CONFERENCE-SERVICING OF THE MEETING OF EXPERTS TO
 REVIEW THE FOLLOW-UP TO THE INTERNATIONAL YEAR OF DISABLED PERSONS
 (Vienna, 1987)

	<u>Total workload</u>	<u>Unit rate a/</u>	<u>Cost b/</u>	
	\$	\$	\$	\$
<u>Pre-session</u> (33,000 words, A,C,E,F,R,S)				
Translation	140 days	239/day	33 460	
Revision	47 days	262/day	12 314	
Typing	154 days	154/day	23 716	
Reproduction	670 000 page impressions	.021/page impression	14 070	
Distribution	20 100 documents	.051/doc.	<u>1 025</u>	84 600
<u>Meeting servicing</u>				
Interpretation (A,C,E,F,R,S)	224 days	391/day	87 584	
Supporting staff				
Conference officer	11 days	51/day	561	
Documents distribution clerk	11 days	51/day	561	
Other	40 days	51/day	<u>2 040</u>	90 700
<u>In-session</u> (10,560 words, A,C,E,F,R,S)				
Translation	45 days	239/day	10 755	
Revision	15 days	262/day	3 930	
Typing	49 days	154/day	7 546	
Other supporting staff				
Reference clerk	11 days	51/day	561	
Translation clerk	11 days	51/day	561	
Documents control clerk	11 days	51/day	561	
Reproduction	179 200 page impressions	.021/page impression	3 763	
Distribution	5 600 documents	.051/doc.	<u>286</u>	28 000

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	<u>Total workload</u>	<u>Unit rate a/</u>	<u>Cost b/</u>	
	\$	\$	\$	\$
<u>Post-session</u>				
(10,560 words, A,C,E,F,R,S)				
Translation	45 days	239/day	10 755	
Revision	15 days	252/day	3 930	
Typing	49 days	154/day	7 546	
Reproduction	214 400 page impressions	.021/page impression	4 502	
Distribution	6 700 documents	.051/doc.	<u>342</u>	<u>27 100</u>
 <u>Office of General Services requirements:</u>				
Sound engineering	10 days	51/day	510	
Security	20 days	51/day	1 020	
General operation expenses	-	-	<u>800</u>	<u>2 300</u>
			Grand total	<u><u>232 700</u></u>

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

b/ Rounded to the nearest \$100.