



UNITED NATIONS
GENERAL
ASSEMBLY



Distr.
GENERAL

A/C.5/1487
1 December 1972

ORIGINAL: ENGLISH

Twenty-seventh session
FIFTH COMMITTEE
Agenda items 7³ and 47

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 1973

UNITED NATIONS CONFERENCE ON THE HUMAN ENVIRONMENT

Administrative and financial implications of the draft resolution
contained in document A/C.2/L.1228 as amended

Statement submitted by the Secretary-General in accordance with
rule 155 of the rules of procedure of the General Assembly

1. At its 1479th meeting, held on 2 November 1972, the Second Committee adopted the draft resolution contained in document A/C.2/L.1228 as amended.
2. Under the terms of operative paragraph 1 of the draft resolution, as amended, the General Assembly would establish a Governing Council for Environmental Programmes, composed of 58 members elected by the General Assembly for three-year terms.
3. Under the terms of operative paragraph 4, a secretariat would be established in the United Nations to serve as a focal point for environmental action and co-ordination within the United Nations system in such a way as to ensure a high degree of effective management.
4. Operative paragraph 6 further stipulates that the costs of servicing the Governing Council and providing the small-core secretariat shall be borne by the regular budget of the United Nations and that operational programme costs, programme support and administrative costs of the Fund, established under operative paragraph 7 of the draft resolution, shall be borne by the Fund.
5. In estimating the requirements to carry out these new environmental activities, the Secretary-General has taken into account the possibility that extra-budgetary resources would be provided by the Environment Fund and borne in mind the need to ensure economy and effectiveness in launching a new undertaking in the field of environment. He has also taken into account the decision by the Second Committee at its 1487th meeting to recommend for adoption by the General Assembly the draft resolution contained in document A/C.2/L.1246/Rev.1 as orally

amended, whereby the General Assembly would decide to locate the environment secretariat in Nairobi.

6. Following the decision by the Second Committee which recommended Nairobi, Kenya, as the site for the location of the secretariat, and after consulting with representatives of the Kenyan Government, the Secretary-General sent a mission to Nairobi in order to discuss further with the Kenyan authorities the modalities of the establishment of the environment secretariat and to carry out an on-the-spot survey of the facilities available. The Government of Kenya has informed the Secretary-General of its desire to facilitate the establishment of the environment secretariat in Nairobi as early as possible in 1973.

7. Taking into account the fact that the buildings where the environment secretariat would be accommodated are presently under construction, and with a view to minimize expenditures in connexion with the installation of temporary offices, it is proposed that during the first half of 1973 the secretariat should continue its present activities in Geneva while establishing a unit in Nairobi to plan and execute the transfer of permanent offices to that city in the second half of 1973.

8. Should the General Assembly approve draft resolutions A/C.2/L.1228 as amended and A/C.2/L.1246/Rev.1, a separate section of the United Nations regular budget would be established for environment activities and it is estimated that the implementation of the proposals contained in these resolutions would have the following financial implications:

A. Meeting of the Governing Council for Environment Programmes - \$112,000

9. It is proposed that the Governing Council might hold its first session in Geneva in June 1973 for a period of two weeks. It is assumed that a maximum of two working groups would be required during the session for periods of one week each, thus averaging two simultaneous meetings per day with interpretation in five languages. On this assumption, the costs of servicing the first session of the Governing Council are estimated as follows:

(i) Conference servicing costs, including fees, travel
and subsistence of two teams of 11 interpreters \$30,000

(ii) Rental of conference premises in Geneva and
miscellaneous general expenses \$12,000

10. It is estimated that the documentation requirements for the session of the Governing Council, including pre-session, in-session and the related final report, would amount to approximately 400 pages. The cost of producing this documentation in five languages in mimeographed form for the Council meetings is estimated at \$70,000

B. Environment secretariat \$1,974,500

11. In estimating requirements for the new secretariat that would be established in accordance with operative paragraphs 4 and 5 of the draft resolution, the

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Secretary-General has taken into account the fact that programme support and administrative costs of the proposed Environment Fund would be borne by the Fund, and in addition, he has borne in mind the need to ensure maximum economy and effectiveness, as stated above, in this new structure. It is thus proposed to establish for 1973 a small-core secretariat which would maintain close co-operation and co-ordination with other departments and offices of the United Nations, in particular with the Department of Economic and Social Affairs, the regional economic commissions, the specialized agencies and programmes of the United Nations system and with the secretariats of interested intergovernmental and non-governmental bodies.

12. In the preparation of the present estimates, the following assumptions have been made:

(a) the environment secretariat would be a self-contained unit which would utilize existing United Nations finance and personnel services to the extent feasible; however, it would be necessary to complement the services by additional staff located in Nairobi for day-to-day requirements;

(b) the environment secretariat would be installed in Nairobi in the second half of 1973;

(c) the buildings where the environment secretariat would be accommodated would not require major expenses for alterations to meet the actual office requirements of the secretariat.

13. On the above basis, it is now proposed that in 1973 the environment secretariat would include 31 professional posts, in addition to an Executive Director and two senior assistants. The status of the Executive Director would be commensurate with the functions assigned to him under the resolution, and his remuneration would not be less than that of an Under-Secretary-General. The two senior assistants (one of whom would be designated as the Deputy Executive Director) would have their remuneration set at the level of Assistant Secretary-General. The proposed manning table and staffing pattern of the new environment secretariat are provided in annex I. It is envisaged that the 1973 establishment might be strengthened in 1974 and 1975 through the addition of a small number of professional posts, in order to reflect increased activities.

14. The cost of operating the proposed new secretariat is thus estimated as follows:

- Salaries and Wages:

(i) Established posts

This estimate has been established taking into account the relevant post adjustment rates for professional staff and the prevailing salary scales for general service staff in Geneva and Nairobi, on the assumption that the secretariat would be transferred from Geneva to Nairobi in the course of the second half of 1973. It has been assumed that part of the present Conference secretariat

could be retained to serve in the new secretariat. Thus, the usual deduction for delayed recruitment of 5 per cent has been used for the corresponding professional posts. The normal deduction of 40 per cent for new posts has been applied to the salary estimates for all other professional posts \$1,137,000

(ii) Consultants

Fifteen man-months of consultants to provide specialized advice \$ 30,000

(iii) Temporary assistance

Temporary secretarial and clerical assistance for the session of the Governing Council and during peak workload periods \$ 12,000

(iv) Overtime \$ 15,000

Total Salaries and Wages \$1,194,000

- Common Staff Costs

- Travel of Staff

(i) Representation at meetings of other bodies where environmental subjects within the secretariat's field of competence are to be discussed, and other official travel \$ 40,000

(ii) Travel of staff and dependants on home leave \$ 20,000

Total Travel of Staff \$ 60,000

- Hospitality

Payments made in accordance with annex I, paragraphs 2 and 5 of the staff regulations \$ 10,500

- Permanent equipment

(i) Office equipment

Including furniture, typewriters, calculators and adding machines, filing cabinets, registry shelving, bookcases, memory-equipped typewriter, addressograph, photocopying machine, dictaphones and reproduction equipment \$ 90,000

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(ii) Transportation equipment

Purchase of 4 official vehicles \$15,000

(iii) Other miscellaneous equipment \$ 6,000

Total Permanent Equipment \$111,000

It should be noted that the Government of Kenya offered a loan of the equivalent of \$50,000 for the establishment of the secretariat in Nairobi, which would be repayable to the Kenya Government over a period to be negotiated by the Government and the United Nations. The Government suggested that the amount might be used for the purchase of furniture, equipment and transportation facilities.

- General Expenses

(i) Maintenance, operation and rental of premises . . \$28,000

- Geneva: It is envisaged that the secretariat will be accommodated in the Palais des Nations until it is transferred to Nairobi, as well as the small Liaison Office which will be maintained in that city after that date.
- Nairobi: The Kenyan Government has indicated that, should the General Assembly approve eventually the construction by the United Nations of a building in Nairobi to accommodate the secretariat, it would make a free grant of suitable land for this purpose. The Government further offered to contribute 50 per cent of the rental costs to be incurred in Nairobi by the secretariat until 1 January 1978 or until a United Nations building is constructed in Nairobi, whichever is the earlier. On the basis of this offer, and taking into account the indication by the Kenyan Government that normal landlord maintenance would be provided free of charge, it is estimated that the costs to be incurred in Nairobi in 1973 for maintenance, operation and rental of premises would amount to . . . \$21,000
- New York: Due to the shortage of space at Headquarters, it is envisaged that the small New York Liaison Office of the secretariat would have to be accommodated in premises outside the Secretariat building \$ 7,000

Total (i) \$28,000

(ii) Rental and maintenance of equipment \$ 8,000

(iii) Supplies and services including stationery and office supplies (\$20,000), postage (\$3,000), cables and telex (\$45,000), pouch and freight (\$16,000) and telephone (\$30,000). As regards telephone services, the estimate takes into account the indication by the Kenyan Government

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that basic telephone installations would be included in the cost of renting premises to be used by the secretariat in Nairobi - in addition to the above amounts, provision is included for the acquisition of library books (\$15,000) and for subscriptions to publications and periodicals (\$8,000).

Total (iii) \$137,000

Total General Expenses \$173,000

- Documentation

It is estimated that approximately 300 pages of miscellaneous documentation will be required for the Governing Council and Member States in the course of 1973. These requirements would be in addition to the documentation requirements for the first meeting of the Governing Council which have been provided for above. The cost of producing this documentation in five languages in mimeographed form is estimated at. \$ 50,000

15. Accordingly, should the General Assembly approve the above draft resolution, an additional appropriation of \$2,086,500 would be required under a new section 21 of the budget for 1973. An amount of \$235,000 for staff assessment would further be included under income section i (Income from staff assessment).

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PROPOSED MANNING TABLE^{1/} FOR ENVIRONMENTAL PROGRAMMES

	I. Professional staff and above								II. General Services			
	ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total I	G-5 and above	Other levels	Total II
Office of the Executive Director	1	1	-	-	1	-	-	-	3			
<u>Programme:</u>												
Office of the Assistant Executive Director . .	-	1	-	-	2	-	-	-	3			
Global Programmes. . . .	-	-	1	-	-	1	-	-	2			
Regional Programmes. . .	-	-	1	-	-	1	-	-	2			
Development Services . .	-	-	1	-	-	1	-	-	2			
<u>Support:</u>												
External Relations . . .	-	-	-	1	-	1	1	-	3	10	54	64
Information ^{2/}	-	-	-	-	-	-	-	1	1			
Language and Documents Services	-	-	-	-	-	5	1	-	6			
Executive Office	-	-	-	1	-	3	1	2	7			
New York Office: , , , , .	-	-	-	-	1	1	-	-	2			
Geneva Office:	-	-	-	1	1	1	-	-	3			
Total	1	2	3	3	5	14	3	3	34	10	54	64

^{1/} The proposed secretariat structure is tentative and based upon the experience acquired in preparing for the Conference and taking into account the estimated requirements for the programme of work as presently envisaged. It will be reviewed in the light of the development of the work programme under the guidance of the Governing Council.

^{2/} Except for the post above, information activities would be financed from extra-budgetary sources.

ANNEX I

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Annex I
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Proposed 1973 staffing pattern for Environmental Programmes

	<u>Level</u>
<u>Office of the Executive Director</u>	
Executive Director	
Deputy Executive Director	ASG
1 Special Assistant	P-5
<u>Office of the Assistant Executive Director</u>	
1 Assistant Executive Director	ASG
1 Economic Affairs Officer	P-5
1 Scientific Affairs Officer	P-5
<u>Global Programmes</u>	
1 Director of Global Programmes	D-2
1 Programme Officer	P-4
<u>Regional Programmes</u>	
1 Director of Regional Programmes	D-2
1 Programme Officer	P-4
<u>Development Services</u>	
1 Director of Development Services	D-2
1 Programme Officer	P-4
<u>External Relations</u>	
1 Director of External Relations	D-1
1 External Relations Officer	P-4
1 External Relations Officer	P-3
<u>Information*</u>	
1 Information Officer	P-2/1
<u>Language and Documents Services</u>	
5 Translators	P-4
1 Reproduction and Distribution Officer	P-3

* Except for the post mentioned, all information activities to be financed from extra-budgetary sources.

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	<u>Level</u>
<u>Executive Office</u>	
1 Executive Officer	D-1
1 Finance Officer	P-4
1 Personnel Officer	P-4
1 Purchasing/Contracts Officer	P-4
1 Assistant to Executive Officer	P-3
1 Assistant to Personnel Officer	P-2/1
1 General Services Officer	P-2/1
<u>New York Liaison Office</u>	
1 Liaison Officer	P-5
1 Liaison Officer	P-4
<u>Geneva Liaison Office</u>	
1 Director of Geneva Office	D-1
1 Liaison Officer	P-5
1 Liaison Officer	P-4

General Service Staff

	<u>G-5</u>	<u>Other</u>
Office of the Executive Director	1	3
Programme area	1	3
External Relations	-	3
Information	1	1
Language, Reproduction and Distribution	1	12
Executive Office	1	7
Registry and Reference Library	2	3
Maintenance and Security	1	12
Communications and Transport	2	6
New York Office	-	2
Geneva Office	-	2
