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Agenda item 103

PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

Revised estimates under sections 1 and 29

The question of Palestine

Report of the Secretary-General

1. At its thirty-sixth session, the General Assembly considered the question of Palestine and, on 10 December 1981, adopted six resolutions, in one of which, resolution 36/120 B, the Secretary-General was requested by paragraph 3 (a) to provide the Special Unit (now the Division) for Palestinian Rights with the necessary additional resources to accomplish its tasks and to expand its work programme, inter alia, through the organization annually of a seminar in North America in addition to the two regional seminars originally foreseen in General Assembly resolution 34/65 D.
2. In a statement of the administrative and financial implications of resolution 36/120 B (A/C.5/36/83) an estimate was presented of the resources which were anticipated as required to implement the resolution, including the costs relating to the three regional seminars to be held in 1982. The statement advised the General Assembly that the experience and information gained in 1982 regarding costs would provide the basis for the request to the General Assembly at its thirty-seventh session for the resources for the three planning missions and seminars to be held in 1983.
3. The three seminars on the question of Palestine, organized in the course of 1982, were held at United Nations Headquarters (15-19 March), in Valetta, Malta (12-16 April) and in Dakar, Senegal (9-13 August). A total of 50 experts took part in those seminars and presented papers on a variety of topics relating to the question of Palestine.

4. Three seminars are projected for 1983. The venues of these seminars have not yet been fixed. However, one is expected to be held on the North American continent in March or April, one in Latin America in May and one in Asia and the Pacific in June.

5. These seminars will be organized, as the previous ones, on the following basic assumptions:

(a) It is anticipated that the seminars will not be hosted by Governments;

(b) Every effort is being made to organize the three seminars in the first half of 1983 in order to make full use of them as a contribution to the preparatory work of the International Conference on the Question of Palestine;

(c) The duration of each seminar is planned for five days, permitting 10 meetings in all;

(d) Substantive servicing of each seminar will be provided by two Professional staff members from the Division for Palestinian Rights, assisted by two General Service staff members. Five members of the Committee on the Exercise of the Inalienable Rights of the Palestinian People would attend each seminar in their official capacity. In addition, an administrative/finance officer would be required to service each seminar, and a press officer from the Department of Public Information would be assigned to cover each seminar;

(e) Conference-servicing requirements are based on provision of documentation and interpretation as follows:

| | <u>North America</u> | <u>Latin America</u> | <u>Asia and the Pacific</u> |
|----------------|----------------------|--------------------------------|---------------------------------|
| Pre-session | 500 pages (E,F) | 500 pages (E,F,S) | 500 pages (E,F) |
| In-session | 100 pages (E,F) | 100 pages (E,F,S) | 100 pages (E,F) |
| Post-session | 600 pages (E,F,S) | 600 pages (E,F,S) | 600 pages (A,E,F,S) |
| Interpretation | English and French | English, French and Spanish | English and French |

The three seminars would be serviced by staff from United Nations Headquarters in New York, and the pre-session and post-session documentation would be handled at Headquarters in New York. The differences in cost of the documentation relate to the difference in number of languages and estimated number of documents. Tables 2, 3 and 4 annexed hereto provide details.

6. Because the holding of these seminars at a location away from established headquarters locations would constitute an exception to resolution 31/140, additional costs would be incurred for such items as the rental of conference premises, office space, interpretation equipment, office equipment and supplies, local transportation and ancillary services, certain local staff, and costs of communications and freight. An evaluation of the extent of these requirements can only be determined following a planning mission for each of the seminars, which would be undertaken by the Secretariat and for which provision would have to be made

in the overall cost. The planning missions would be composed of two or three staff members, representing the Department of Conference Services, the substantive office and, where necessary, the Office of General Services. Each mission would probably require up to five days in order to evaluate the facilities available for seminars of this type.

7. Moreover, the Department of Conference Services has indicated that taking into account the extensive programme of activities during the first half of 1983 in connection with the Palestinian question, including the five regional preparatory meetings and the round-table meeting for the International Conference on the Question of Palestine, it would be necessary to make provision for temporary assistance at the P-2 level for a period of four months for a conference affairs officer at Headquarters to be assigned to the Planning and Meetings Servicing Section to organize and co-ordinate the provision of conference services for these seminars and meetings. The cost of this assistance in respect of salary and common staff costs would be \$13,000.

8. Table 1 summarizes the costs which can be anticipated at this time. A global amount for each seminar has been included for general operating expenses, based on the experience gained in 1982. Of the estimated total costs of \$2,467,500, the amount of \$1,801,400 relates to standard requirements for conference servicing in 1983 and is based on full cost at 1983 rates. Towards the close of the present session of the General Assembly, the extent to which this cost can be absorbed within existing resources will be indicated in the consolidated statement of conference-servicing requirements to be submitted at that time. The remaining amount of \$666,100 is requested for appropriation at this time, of which \$374,200 would be required for section 1 and \$291,900 under section 29 of the programme budget for the biennium 1982-1983.

9. An additional appropriation of \$2,100 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.

Annex

TABLE 1. SUMMARY OF REQUIREMENTS FOR THE 1983 REGIONAL SEMINARS
 ON THE QUESTION OF PALESTINE

| | <u>North America</u> \$ | <u>Latin America</u> \$ | <u>Asia and the Pacific</u> \$ | <u>Total</u> \$ |
|---|--------------------------------|--------------------------------|---------------------------------------|--------------------|
| <u>Section 1. Division for Palestinian Rights</u> | | | | |
| 1. Travel of staff on planning mission | 3 500 | 6 000 | 8 100 | 17 600 |
| Travel of experts | 32 500 | 41 700 | 58 500 | 132 700 |
| Travel of Committee members | 11 000 | 16 000 | 22 000 | 49 000 |
| Travel of substantive staff | <u>14 100</u> | <u>20 500</u> | <u>27 800</u> | <u>62 400</u> |
| Subtotal 1 | <u>61 100</u> | <u>84 200</u> | <u>116 400</u> | <u>261 700</u> |
| 2. General operating expenses (including conference premises, shipment of documents, rental of interpretation, office and transportation equipment, communications and hospitality) | 35 000 | 35 000 | 35 000 | 105 000 |
| 3. Miscellaneous supplies and services (including local support staff) | <u>2 500</u> | <u>2 500</u> | <u>2 500</u> | <u>7 500</u> |
| Subtotal 2 and 3 | <u>37 500</u> | <u>37 500</u> | <u>37 500</u> | <u>112 500</u> |
| Total section 1 | <u>98 600</u> | <u>121 700</u> | <u>153 900</u> | <u>374 200</u> |
| <u>Section 29. Department of Conference Services</u> | | | | |
| 5. Standard requirements | 511 300 | 647 600 | 642 500 | 1 801 400 |
| 6. Additional requirements for Travel and subsistence | 46 400 | 116 700 | 105 000 | 268 100 |
| General temporary assistance (local) | 3 600 | 3 600 | 3 600 | 10 800 |
| General temporary assistance (Headquarters) | <u>-</u> | <u>-</u> | <u>-</u> | <u>13 000</u> |
| Subtotal 6 | <u>50 000</u> | <u>120 300</u> | <u>108 600</u> | <u>291 900</u> |
| Total section 29 | <u>561 300</u> | <u>767 900</u> | <u>751 100</u> | <u>2 093 300</u> |
| Grand total | <u>659 900</u> | <u>889 600</u> | <u>905 000</u> | <u>2 467 500</u> |

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TABLE 2. CONFERENCE-SERVICING REQUIREMENTS FOR THE 1983 REGIONAL SEMINAR IN NORTH AMERICA

| | <u>Interpret.</u> | <u>Transl.</u> | <u>Revision</u> | <u>Typing</u> | <u>Conf. and</u> | <u>Reprod.</u> | <u>Total</u> |
|--|-------------------|----------------|-----------------|---------------|------------------|-----------------|--------------|
| | <u>\$</u> | <u>\$</u> | <u>\$</u> | <u>\$</u> | <u>distrib.</u> | <u>and</u> | <u>\$</u> |
| | | | | | <u>officers</u> | <u>distrib.</u> | |
| | | | | | <u>\$</u> | <u>\$</u> | |
| <u>Standard requirements</u> | | | | | | | |
| Pre-session documentation (500 pages, E, F) | - | 5, 900 | 19 200 | 46 400 | - | 31 800 | 152 300 |
| Meeting services (10 meetings, E, F) | 16 200 | - | - | - | 900 | - | 17 100 |
| In-session documentation (100 pages, E, F) | - | 11 000 | 3 700 | 9 300 | - | 5 000 | 29 000 |
| Post-session documentation (600 pages, E, F, S) | - | 131 500 | 45 800 | 92 600 | - | 43 000 | 312 900 |
| Subtotal | 16 200 | 197 400 | 68 700 | 148 300 | 900 | 79 800 | 511 300 |
| <u>Additional requirements</u> | | | | | | | |
| Travel and subsistence for conference-servicing staff | 10 900 | 7 200 | 5 400 | 10 900 | 8 400 | 3 600 | 46 400 |
| Locally recruited staff | - | - | - | 400 | 400 | 2 800 | 3 600 |
| Subtotal | 10 900 | 7 200 | 5 400 | 11 300 | 8 800 | 6 400 | 50 000 |
| Total | 27 100 | 204 600 | 74 100 | 159 600 | 9 700 | 86 200 | 561 300 |

TABLE 3. CONFERENCE-SERVICING REQUIREMENTS FOR THE 1983 REGIONAL SEMINAR IN LATIN AMERICA

| | <u>Interpret.</u> | <u>Transl.</u> | <u>Revision</u> | <u>Typing</u> | <u>Conf. and distrib. officers</u> | <u>Reprod. and distrib.</u> | <u>Total</u> |
|--|-------------------|----------------|-----------------|---------------|------------------------------------|-----------------------------|--------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| <u>Standard requirements</u> | | | | | | | |
| Pre-session documentation (500 pages, E, F, S) | - | 109 500 | 38 100 | 77 200 | - | 35 800 | 260 600 |
| Meeting services (10 meetings, E, F, S) | 17 400 | - | - | - | 900 | - | 18 300 |
| In-session documentation (100 pages, E, F, S) | - | 22 000 | 7 700 | 19 700 | - | 6 100 | 55 500 |
| Post-session documentation (600 pages, E, F, S) | - | 131 500 | 45 800 | 92 600 | - | 43 300 | 313 200 |
| Subtotal | 17 400 | 263 000 | 91 600 | 189 500 | 900 | 85 200 | 647 600 |
| <u>Additional requirements</u> | | | | | | | |
| Travel and subsistence for conference-servicing staff | 27 500 | 24 400 | 15 300 | 30 500 | 13 000 | 6 000 | 116 700 |
| Locally recruited staff | - | - | - | 400 | 400 | 2 800 | 3 600 |
| Subtotal | 27 500 | 24 400 | 15 300 | 30 900 | 13 400 | 8 800 | 120 300 |
| Total | 44 900 | 287 400 | 106 900 | 220 400 | 14 300 | 94 000 | 767 900 |

TABLE 4. CONFERENCE-SERVICING REQUIREMENTS FOR THE 1983 REGIONAL SEMINAR IN ASIA AND THE PACIFIC

| | <u>Interpret.</u> \$ | <u>Transl.</u> \$ | <u>Revision</u> \$ | <u>Typing</u> \$ | <u>Conf. and distrib. officers</u> \$ | <u>Reprod. and distrib.</u> \$ | <u>Total</u> \$ |
|--|-------------------------|----------------------|-----------------------|---------------------|--|---|--------------------|
| <u>Standard requirements</u> | | | | | | | |
| Pre-session documentation (500 pages, E, F) | - | 54 900 | 19 200 | 46 400 | - | 31 500 | 152 000 |
| Meeting services (10 meetings, E, F) | 16 200 | - | - | - | 900 | - | 17 100 |
| In-session documentation (100 pages, E, F) | - | 11 000 | 3 700 | 9 300 | - | 5 500 | 29 500 |
| Post-session documentation (600 pages, A, E, F, S) | - | 197 400 | 68 700 | 129 800 | - | 48 000 | 443 900 |
| Subtotal | <u>16 200</u> | <u>263 300</u> | <u>91 600</u> | <u>185 500</u> | <u>900</u> | <u>85 000</u> | <u>642 500</u> |
| <u>Additional requirements</u> | | | | | | | |
| Travel and subsistence for conference-servicing staff | 24 700 | 16 500 | 12 400 | 24 700 | 17 700 | 9 000 | 105 000 |
| Locally recruited staff | - | - | - | 400 | 400 | 2 800 | 3 600 |
| Subtotal | <u>24 700</u> | <u>16 500</u> | <u>12 400</u> | <u>25 100</u> | <u>18 100</u> | <u>11 800</u> | <u>108 600</u> |
| Total | <u>40 900</u> | <u>279 800</u> | <u>104 000</u> | <u>210 600</u> | <u>19 000</u> | <u>96 800</u> | <u>751 100</u> |