



United Nations
Environment
Programme



Distr.
GENERAL



UNEP/GC.11/3/Add.1/
Supplement
18 April 1983

ORIGINAL: ENGLISH

GOVERNING COUNCIL
Eleventh session
Nairobi, 11-24 May 1983
Item 4 of the provisional agenda

INTRODUCTORY REPORT OF THE EXECUTIVE DIRECTOR
Addendum

PERIODICITY AND DURATION OF GOVERNING COUNCIL SESSIONS

Supplement

COSTS ESTIMATES

1. The present Supplement contains cost estimates corresponding to the proposals set out for consideration by the Council in the addendum to the Executive Director's introductory report dealing with the periodicity and duration of Council sessions. The proposals relate to biennial or annual sessions of the Council, the informal consultations with Governments, and transitional arrangements.

2. The cost estimates take into account the fact that all six official languages, namely Arabic, Chinese, English, French, Russian and Spanish, will be used for all meetings. Furthermore, in addition to \$2,000 of actual travel costs for each interpreter, reviser, translator and typist the estimates provide for two days' salary and per diem during the travel in each direction, i.e. four days' salary and per diem in addition to the actual duration of the session. Lastly, salaries and per diem are calculated on a daily basis, weekends and holidays that fall within the duration of the session also have to be included in the estimates.

US dollars

- I. Biennial sessions (see UNEP/GC.11/3/Add.1, paragraphs 10-11) 1/
A. Council session of 12 working days (and two weekends), with interpretation for two simultaneous meetings 2/
(see annex, table 1)

887 706

US dollars

B.	Council session of 10 working days (and two weekends), with interpretation for two simultaneous meetings (see annex, table 2)	858 458
C.	Programme Committee session of 5 working days (with no weekend), with interpretation for only one meeting at a time (see annex, table 3)	433 104
<u>Total costs for the biennium</u>		
(a)	12-day Governing Council session in odd years and 5-day Programme Committee session in even years	1 303 310
(b)	10-day Governing Council session in odd years and 5-day Programme Committee session in even years	1 274 062
II.	<u>Annual sessions</u> (see UNEP/GC.11/3/Add.1, paragraph 12) Council session of 8 working days (with one weekend), with interpretation for two simultaneous meetings 3/ (see annex, table 4)	656 737
<u>Total costs for the biennium (two sessions of 8 working days)</u>		1 313 474
III.	<u>Informal consultations</u> (see UNEP/GC.11/3/Add.1, paragraphs 15-17) Consultations lasting 5 working days (with no weekend) (see annex, table 5)	82 300
IV.	<u>Transitional arrangements</u> (see UNEP/GC.11/3/Add.1, paragraphs 13-14)	
A.	Programme Committee session of 4 working days held in conjunction with informal consultations lasting 5 working days (with one weekend) (see annex I, table 6)	133 000
B.	Programme Committee session of 4 working days held in conjunction with informal consultations lasting 1 working day (with no weekend) (see annex I, table 7)	104 800

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Notes

1/ If the annual intersessional informal consultations with Governments are continued, an additional \$164,600 will be required for the biennium (see estimate under section III).

2/ These estimates are based on the assumption that the customary informal consultations with heads of delegation will be held a day in advance of the session. If such consultations were to be held during rather than before the session (in keeping with the current practice), a saving of \$14,624 per session could be realized. It should be noted that no such consultations are envisaged in connexion with sessions of the Programme Committee.

3/ This estimate is based on the assumption that the 8 working days will include half a day for informal consultations among heads of delegation. If the consultations are to be held a day in advance of the formal opening of the session, an additional \$14,624 will be required. A further assumption is that the Council will concentrate in even years on programme matters and in odd years on Fund and administration matters.

Annex

TABLES

I. BIENNIAL SESSIONS

Table 1

12-day session of the Governing Council
(with two weekends and one day for informal consultations)
(US dollars)

					<u>Totals</u>
41 interpreters for 21 days	202 335	+	82 000	travel	284 335
18 translators " " "	63 674	+	36 000	travel	99 674
19 typists " " "	41 097	+	38 000	travel	79 097
7 revisers for 5 months	202 600	+	14 000	travel	216 600
6 typists " " "	93 000	+	12 000	travel	105 000
Overtime for local staff					17 000
Contractual translation					7 000
Printing materials and other supplies					40 000
Travel of substantive staff to Council session					9 000
Hospitality					5 000
Short-term staff					<u>25 000</u>
					<u>887 706</u>

Table 2

10-day session of the Governing Council
(with two weekends and one day for informal consultations)
(US dollars)

					<u>Totals</u>
41 interpreters for 19 days	183 065	+	82 000	travel	265 065
18 translators " " "	57 610	+	36 000	travel	93 610
19 typists " " "	37 183	+	38 000	travel	75 183
7 revisers for 5 months	202 600	+	14 000	travel	216 600
6 typists " " "	93 000	+	12 000	travel	105 000
Overtime for local staff					17 000
Contractual translation					7 000
Printing materials and other supplies					40 000
Travel of substantive staff to Council session					9 000
Hospitality					5 000
Short-term staff					<u>25 000</u>
					<u>858 458</u>

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Table 3

5-day session of the Programme Committee
 (US dollars)

				<u>Totals</u>
20 interpreters for 9 days	42 000	+ 40 000	travel	82 000
12 translators " " "	18 192.60	+ 24 000	travel	42 193
13 typists " " "	12 051	+ 26 000	travel	38 051
7 revisers for 3 months	121 560	+ 14 000	travel	135 560
6 typists " " "	55 800	+ 12 000	travel	67 800
Overtime				8 500
Supplies				20 000
Travel				9 000
Short-term staff				25 000
Hospitality				5 000
				<u>433 104</u>

II. ANNUAL SESSIONS

Table 4

8-day session of the Governing Council
 (with one weekend and no extra day for informal consultations)
 (US dollars)

				<u>Totals</u>
41 interpreters for 14 days	134 890	+ 82 000	travel	216 890
18 translators " " "	42 449	+ 36 000	travel	78 449
19 typists " " "	27 398	+ 38 000	travel	65 398
7 revisers for 3 months	121 560	+ 14 000	travel	135 560
6 typists " " "	55 800	+ 12 000	travel	67 800
Overtime for local staff				17 000
Contractual translation				7 000
Printing materials and other supplies				40 000
Travel of substantive staff to Council session				9 000
Hospitality				5 000
Short-term staff				25 000
				<u>667 097</u>

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Table 7

4-day session of the Programme Committee in conjunction
with 1 day of informal consultations (with no weekend)
(US dollars)

4-day session of the Programme Committee a/

20 interpreters for 4 days	18 800		18 800
Overtime for local staff			5 000
Short-term staff			12 500
Hospitality			5 000
			<u>41 300</u>

1 day of consultations

20 interpreters for 5 days	23 500	+	40 000	travel b/	<u>63 500</u>
					104 800
					=====

a/ Assuming a maximum of 60 pages of pre-session documentation, 30 of in-session documentation and 25 of post-session documentation, no additional translators, typists or revisers will be required.

b/ As in the past, travel costs for the consultations have already been budgeted for. If the consultations and the Committee session are held jointly, no travel costs will be chargeable to the Committee.
