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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

Revised estimates resulting from decisions of the Economic and Social Council  
at its sixty-second and sixty-third sessions

Eighth report of the Advisory Committee on Administrative and Budgetary  
Questions to the General Assembly at its thirty-second session

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General (A/C.5/32/16 and Corr.1 and 2), in which he submits revised estimates resulting from decisions of the Economic and Social Council at its sixty-second and sixty-third sessions in a total amount of \$276,000, net of staff assessment, under sections 1, 4 and 18. In paragraph 5 of his report, the Secretary-General states that he is not requesting at this stage any additional appropriation for the conference servicing costs attributable to the Council's decisions, pending determination of how much can be absorbed within the resources already included under section 23 of the proposed programme budget. In annex II of his report, the Secretary-General indicates that the full cost of the additional conference servicing requirements, as reported by him to the Council, is nearly \$1.3 million.

2. The Committee notes that the Secretary-General has not requested any additional appropriations for three items involving, in each case, financial implications of \$10,000 or less. The Committee welcomes this approach. The total amount which the Secretary-General proposes to absorb is \$22,300.

Section 1. Over-all policy-making, direction and co-ordination

3. Under this section the Secretary-General requests an additional amount of \$74,000, consisting of \$62,000 in temporary assistance, \$8,000 in travel and \$4,000 in communications and miscellaneous supplies and services in connexion with the continuation in 1978 of the programme of assistance to Zambia, in accordance with Economic and Social Council resolution 2093 (LXIII). The Advisory Committee recommends that this request be approved.

Section 4. Policy-making organs (economic and social activities)

4. The additional request under this section, which relates to Economic and Social Council resolution 2057 (LXII) on the World Conference to Combat Racism and Racial Discrimination, amounts to \$32,000, consisting of \$8,300 for travel and subsistence of staff and \$23,700 for public information activities, which are enumerated in the Secretary-General's report (A/C.5/32/16 and Corr.1 and 2, annex I, para. 4.3). The Advisory Committee accepts this estimate.

Section 18. Human rights

5. The amount of \$170,000 being requested under section 18 consists of \$144,800 for the activities in 1978 and January 1979 of the Ad Hoc Working Group of Experts on Southern Africa pursuant to Economic and Social Council resolution 2082 (LXII), and \$25,200 for the study of reported violations of human rights in Chile pursuant to Council decision 233 (LXII).

6. The Secretary-General provides a breakdown (A/C.5/32/16 and Corr.1 and 2, annex I, para. 18.5) of the \$144,800 he is requesting for the Ad Hoc Working Group of Experts on Southern Africa, which may be summarized as follows:

	\$	\$
A. Two-week meeting at Geneva, January 1978 (travel and subsistence of the six members of the Group) . . . . .		12,400
B. Four-week mission to London, Dar es Salaam, Luanda and Maputo, and meeting at Geneva, July-August 1978		
Travel and subsistence of members . . . . .	23,800	
Travel and subsistence of witnesses . . . . .	3,000	
Travel and subsistence of substantive and administrative staff . . . . .	17,000	
Conference servicing costs . . . . .	51,800	
General expenses . . . . .	18,000	
Consultants . . . . .	<u>6,000</u>	119,600
C. Two-week meeting at Geneva, January 1979 (travel and subsistence of members) . . . . .		<u>12,800</u>
		<u>144,800</u>

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7. The Advisory Committee notes that the conference servicing costs for the mission planned for July-August 1978 are also included in annex II (Conference servicing costs) to his report. Bearing in mind the statement, in paragraph 5 of his report, that he is not requesting at this stage any additional appropriation for conference servicing costs (see para. 1 above), the Advisory Committee recommends that the amount of \$51,800 be deleted from the request under section 18.

8. As can be seen from the Secretary-General's report (A/C.5/32/16 and Corr.1 and 2, annex I, para. 18.12), the estimate of \$25,200 for the study of reported violations of human rights in Chile consists almost entirely of travel and subsistence. Included in that amount is \$2,000 for the travel to Geneva of the Chairman-Rapporteur of the Ad Hoc Working Group to participate in the work of the thirty-fourth session of the Commission on Human Rights, which is scheduled to begin on 6 February 1978. In response to inquiries, the Advisory Committee was informed that these costs would be payable only if the Chairman-Rapporteur were not at that time a member of the Commission. The Advisory Committee notes that the interval between the end of the January 1978 meeting at Geneva of the Ad Hoc Working Group and the beginning of the session of the Commission is very brief. In the circumstances, the Committee is of the opinion that it is unlikely that provision need be made for two journeys by the Chairman-Rapporteur to Geneva - one in January and one in February 1978. Accordingly, the Committee recommends that the estimate be reduced by \$1,200 (corresponding to the difference between the fare and the extra subsistence that may be payable in respect of the period between the two sessions).

9. For the reasons given in paragraphs 7 and 8 above, the Advisory Committee recommends that the revised estimate under section 18 be reduced by \$53,000 from \$170,000 to \$117,000.

#### Conference servicing costs

10. The Secretary-General lists in his report the full potential conference servicing costs related to the Economic and Social Council's decision in a total amount of \$1,276,200 at 1978-1979 rates (A/C.5/32/16 and Corr.1 and 2, annex II). In the opinion of the Advisory Committee, these "full potential costs" appear to have been overstated.

11. For example, if the standard of the one reviser for every three translators and one typist for every translator were applied, the estimate would be reduced by \$60,000. The estimate for interpretation assumes that all the bodies concerned will hold 10 meetings a week. For bodies which meet eight times a week, the number of interpreters can be reduced by one third. The Advisory Committee recommends that the Secretary-General review the past practice of the bodies in question to ascertain which ones are likely to exceed eight meetings a week; the potential savings in this respect can be up to \$86,000. The estimates of pre-session, in-session and post-session documentation would also appear to be quite high, especially in the case of bodies which submit annual reports on the same subject. For these reasons, the Advisory Committee is of the view that the "full potential conference servicing costs" (that is, costs based on the

assumption that all the services would be rendered by free-lance staff recruited for the occasion) of the bodies listed in the report of the Secretary-General (A/C.5/32/16 and Corr.1 and 2, annex II) should not exceed \$900,000.

Recapitulation

12. In paragraphs 3, 4 and 9 above, the Advisory Committee has recommended the following additional amounts attributable to decisions of the Economic and Social Council at its sixty-second and sixty-third sessions:

	\$
Section 1 . . . . .	74,000
Section 4 . . . . .	32,000
Section 18 . . . . .	117,000

The consequential requirements under section 25 (staff assessment), to be offset by additional revenue in the same amount under income section 1 (income from staff assessment) are \$14,400.

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