



UNITED NATIONS
GENERAL
ASSEMBLY



Distr.
GENERAL

A/C.5/32/89
12 December 1977

ORIGINAL: ENGLISH

Thirty-second session
FIFTH COMMITTEE
Agenda items 100 and 82

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

INTERNATIONAL YEAR FOR DISABLED PERSONS

Administrative and financial implications of the draft resolution
contained in document A/C.3/32/L.51

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 75th meeting on 9 December 1977, adopted the draft resolution contained in document A/C.3/32/L.51. It had before it a statement of financial implications (A/C.3/32/L.68).
2. Under paragraph 1 of the draft resolution contained in document A/C.3/32/L.51, the General Assembly would approve the proposals of the Secretary-General contained in document A/32/288 for preparatory work for the International Year for Disabled Persons. Under paragraph 2, the Assembly would authorize the measures required to implement these proposals.
3. The draft programme for the International Year for Disabled Persons is set forth in annex I of document A/32/288 and the proposals of the Secretary-General for action by the United Nations are contained in paragraphs 6 to 13, 31, 34 and 38 thereof.
4. As indicated in paragraph 9 of document A/32/288, the Centre for Social Development and Humanitarian Affairs in the Department of Economic and Social Affairs has been designated as the unit responsible for providing secretariat support for the International Year. Within it, the secretariat for the International Year will be established in 1978 to carry out preparatory work for the Year in accordance with the programme to be approved by the General Assembly. As it is essential that this function be carried out in co-operation with the interested specialized agencies (the ILO, UNESCO and WHO) and the concerned international non-governmental organizations, most of which are also located in Europe, the secretariat will be located in the United Nations Office at Geneva.

Initially, the secretariat of the Year will be headed by the senior officer responsible for rehabilitation activities in the Centre for Social Development and Humanitarian Affairs. Activities relating to interagency co-ordination of the preparatory work for the Year have been taken into account in the proposed programme budget for 1978-1979. It is expected that, during the preparatory phase, two other staff members, one professional and another in the General Service category, would be added to the secretariat starting 1 June 1978.

5. During the preparatory phase (1978-1979), promotional activities also need to be undertaken. For this purpose, funds need to be allocated for staff travel to enable staff to attend international, regional and national events, in which at least a special session is devoted to the International Year in order to promote and explain the goals and objectives of the Year and to seek the widest possible support for it.

6. The requirements of the secretariat of the International Year for Disabled Persons during the preparatory phase in the 1978-1979 biennium are estimated at \$149,700, broken down as follows: 1/

Section 5A	1. Temporary assistance - salaries and common staff costs for 19 work-months of one professional at the P-4 level and one research assistant at the G-5 level <u>2/</u>	129,600
	2. Travel on official business	7,000
	Total, Section 5A	<u>136,600</u>
Section 22H	3. Common services <u>3/</u>	
	- Furniture	1,400
	- Office machine	600
	- Rental of office space	8,400
	- Supplies	700
	- Communications	2,000
	Total, Section 22H	<u>13,100</u>
	Grand total	149,700
	Section 25	39,300
	Income section 1	(39,300)

1/ Changes in respect of annex II of document A/32/288 are due to recalculation of some elements of the latter document.

2/ The secretariat staff will also include two incumbent staff members, one P-5 and one G-4, who are presently assigned to the Centre for Social Development and Humanitarian Affairs.

3/ At full costs based on New York standards.

/...

7. In 1978, the Office of Public Information will ensure publicity for the Year to the extent possible within existing resources in the proposed programme budget for 1978-1979. As for 1979 and onwards, an integrated information programme will be prepared in consultation with the Department of Economic and Social Affairs. If additional financial requirements arise therefrom, these will be reported to the General Assembly in the context of the first performance report for the 1978-1979 budget under section 21.

8. With regard to the implementation of phase II (1980-1981) of the preparation for the Year, a provisional outline of the financial implications involved is contained in paragraph 13 of document A/32/288. The Secretary-General intends to review these initial estimates of the resources required for this programme at a later stage of the preparatory process and to include more precise estimates of the costs in the proposed programme budget for 1980-1981, as a non-recurrent item related to the celebration of the Year.

9. In paragraph 4 of draft resolution A/C.3/32/L.51, the General Assembly would decide to establish an Advisory Committee for the International Year for Disabled Persons, composed of the representatives of 15 Member States who would be appointed, on the basis of equitable geographic distribution, by the Chairman of the Third Committee, in concurrence with the regional groups. The draft resolution would request the Secretary-General, in paragraph 6, to convene this Committee no later than March 1979 at United Nations Headquarters, and to submit a report on that meeting to the thirty-fourth session of the General Assembly.

10. The meetings of the Advisory Committee proposed in draft resolution A/C.3/32/L.51 would be convened on the basis of the following assumptions:

(a) that the Advisory Committee would meet twice in New York: once in August 1978 and once in March 1979;

(b) that interpretation and other conference services would be provided in English, French, Russian and Spanish, except for post-session documentation for the second meeting which would be produced in Arabic, Chinese, English, French, Russian and Spanish;

(c) that costs of travel and subsistence of members of the Committee would be met by their Governments.

11. On the basis of these assumptions, the cost of the meetings would be as follows:

/...

A. Travel of substantive staff

In order to provide substantive servicing for the meetings of the Committee, an officer of the secretariat of the International Year for Disabled Persons would need to travel to New York from Geneva. The estimated cost of the attendance of this officer would be as given below:

Table 1

	<u>1978</u>	<u>1979</u>	<u>Total</u>
	\$	\$	\$
<u>Travel</u>			
One staff member Geneva-New York-Geneva	1,100	1,200	2,300
<u>Subsistence</u>			
Seven days for one staff member	400	400	800
	<u>1,500</u>	<u>1,600</u>	<u>3,100</u>

It is intended to absorb these costs within existing resources.

B. Conference servicing costs

	<u>First session - 1978</u>				
	<u>Number</u>	<u>Number</u>	<u>Daily</u>		<u>Total</u>
	<u>of staff</u>	<u>of days</u>	<u>rates</u>		
			\$	\$	\$
<u>Interpretation - EFRS</u>					
Salaries	12	7	169		14 200
<u>Pre-session documentation -</u>					
<u>EFRS (33 pages)</u>					
Salaries					
Translation	3	11	129	4 300	
Revision	3	11	138	4 600	
Typing - non-local recruits	3	11	49	1 600	
- local recruits	1	9	32	300	10 800
<u>In-session documentation -</u>					
<u>EFRS (25 pages)</u>					
Salaries					
Translation	3	7	129	2 700	
Revision	3	7	138	2 900	
Typing - non-local recruits	3	7	49	1 000	
- local recruits	1	5	32	200	6 800
<u>Post-session documentation -</u>					
<u>EFRS (25 pages)</u>					
Salaries					
Translation	3	7	129	2 700	
Revision	3	7	138	2 900	
Typing - non-local recruits	3	7	49	1 000	
- local recruits	1	3	32	100	6 700
<u>Reproduction and distribution</u>					4 500
<u>Other conference staff</u>	2	5	32		300
<u>Travel</u>					
Interpreters a/	12			13 800	
Other documentation staff b/	9			10 400	24 200
					67 500

a/ All non-locally recruited.

b/ Based on the assumption that the non-local language staff required for the production of in-session documentation will also process the pre-session and post-session documentation.

/...

	<u>Second session - 1979</u>			
	<u>Number of staff</u>	<u>Number of days</u>	<u>Daily rates</u>	<u>Total</u>
			\$	\$
<u>Interpretation - EFRS</u>				
Salaries	12	7	177	14 900
<u>Pre-session documentation -</u>				
EFRS (33 pages)				
Salaries				
Translation	3	11	135	4 500
Revision	3	11	144	4 800
Typing - non-local recruits	3	11	52	1 700
- local recruits	1	9	33	300
				<u>11 300</u>
<u>In-session documentation -</u>				
EFRS (25 pages)				
Salaries				
Translation	3	7	135	2 800
Revision	3	7	144	3 000
Typing - non-local recruits	3	7	52	1 100
- local recruits	1	5	33	200
				<u>7 100</u>
<u>Post-session documentation -</u>				
ACEFRS (25 pages)				
Salaries				
Translation	5	7	135	4 700
Revision	5	7	144	5 000
Typing - non-local recruits	5	7	52	1 800
- local recruits	1	3	33	100
				<u>11 600</u>
<u>Reproduction and distribution</u>				4 700
<u>Other conference staff</u>	2	5	33	300
<u>Travel</u>				
Interpreters <u>a/</u>	12			14 400
Other documentation staff <u>b/</u>	9			10 800
				<u>25 200</u>
				75 100
Total, 1978 and 1979 sessions				<u><u>142 600</u></u>

a/ All non-local recruits.

b/ Based on the assumption that the non-local language staff required for the production of in-session documentation will also process the pre-session and post-session documentation.

12. The conference servicing costs indicated above are based on full costs. To the extent that any additional appropriations might be required, this will be reflected in the consolidated report now being prepared to reflect any net additional requirements under section 23.

13. In summary, should the General Assembly adopt draft resolution A/C.3/32/L.51, additional appropriations in the amount of \$149,700 would be required under the following sections of the proposed programme budget for 1978-1979.

	\$
Section 5A	136,600
Section 22H	13,100
Section 25	39,300
Income Section 1	(39,300)
	<hr/>
Total	149,700
	<hr/> <hr/>
