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Agenda items 123 and 39

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

QUESTION OF PALESTINE

Programme budget implications of draft resolutions
A/44/L.43, A/44/L.44 and A/44/L.45

Statement submitted by the Secretary-General in accordance with
rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolutions

1. Draft resolution A/44/L.43

1. Under the terms of operative paragraphs 4, 5 and 8 of draft resolution A/44/L.43, the General Assembly would:

(a) Authorize the Committee [on the Exercise of the Inalienable Rights of the Palestinian People] to continue to exert all efforts to promote the implementation of its recommendations, including representation at conferences and meetings and the sending of delegations, and to make such adjustments in its approved programme of seminars and symposia and meetings for non-governmental organizations as it may consider necessary, and to report thereon to the General Assembly at its forty-fifth session and thereafter;

(b) Request the Committee to continue to extend its co-operation to non-governmental organizations in their contribution towards heightening international awareness of the facts relating to the question of Palestine and creating a more favourable atmosphere for the full implementation of the Committee's recommendations, and to take the necessary steps to expand its contacts with those organizations;

(c) Request the Secretary-General to continue to provide the Committee with all the necessary facilities for the performance of its tasks.

2. Draft resolution A/44/L.44

2. Under the terms of operative paragraphs 2 and 3 of draft resolution A/44/L.44, the General Assembly would:

(a) Request the Secretary-General to provide the Division for Palestinian Rights of the Secretariat with the necessary resources and to ensure that it continues to discharge the tasks detailed in paragraph 1 of General Assembly resolution 32/40 B, paragraph 2 (b) of resolution 34/65 D, paragraph 3 of resolution 36/120 B, paragraph 3 of resolution 38/58 B, paragraph 3 of resolution 40/96 B, and paragraph 2 of resolution 42/66 B, in consultation with the Committee on the Exercise of the Inalienable Rights of the Palestinian People and under its guidance;

(b) Also request the Secretary-General to ensure the continued co-operation of the Department of Public Information and other units of the Secretariat in enabling the Division for Palestinian Rights to perform its tasks and in covering adequately the various aspects of the question of Palestine.

3. Draft resolution A/44/L.45

3. Under operative paragraph 2 of draft resolution A/44/L.45, the General Assembly would request the Department of Public Information, in full co-operation and co-ordination with the Committee on the Exercise of the Inalienable Rights of the Palestinian People, to continue its special information programme on the question of Palestine for the biennium 1990-1991, with particular emphasis on public opinion in Europe and North America and, in particular:

(a) To disseminate information on all the activities of the United Nations system relating to the question of Palestine, including reports of the work carried out by the relevant United Nations organs;

(b) To continue to issue and update publications on the various aspects of the question of Palestine, including Israeli violations of the human rights of the Arab inhabitants of the occupied territories as reported by the relevant United Nations organs;

(c) To expand its audio-visual material on the question of Palestine, including the production of a special series of radio programmes and television broadcasts;

(d) To organize fact-finding news missions to the area for journalists;

(e) To organize regional and national encounters for journalists.

B. Relationship of the requests to the proposed programme of work

4. The Committee on the Exercise of the Inalienable Rights of the Palestinian People was established under the terms of General Assembly resolution 3376 (XXX) of 10 November 1975. The Committee's mandate and supporting work by the Division for Palestinian Rights have been the subject of successive resolutions of the General Assembly since then, most recently resolutions 43/175 A and B of 15 December 1988.

5. The activities proposed in response to the requests contained in the draft resolutions would fall under chapter 2 (Special political affairs, special political questions and special mandates), programme 3 (Special mandates), subprogramme 1 (Question of Palestine: exercise by the Palestinian people of its inalienable rights) and chapter 9 (Public information) of the medium-term plan for the period 1984-1989, as extended through 1991. 1/

6. Related provisions have been made in the proposed programme budget for the biennium 1990-1991 2/ under section 1 (Overall policy-making, direction and co-ordination), subsection A (Policy-making organs), item 7 (Committee on the Exercise of the Inalienable Rights of the Palestinian People) and subsection B, (Executive direction and management), item 3 (b) (Division for Palestinian Rights), as well as under section 27 (Public information), paragraphs 27.62 to 27.70.

C. Activities by which the requests would be implemented

7. Should the General Assembly adopt draft resolution A/44/L.43, reimbursement would be provided for the costs of travel by members of the Committee, pursuant to the provision of paragraph 1 (a) above, and substantive services would be provided for the Committee's work.

8. Should the General Assembly adopt draft resolution A/44/L.44, necessary preparations would be made for the organization, co-ordination and substantive servicing of four regional seminars of five days' duration, two regional seminars of two days' duration, five regional symposia of three days' duration and two regional symposia of two days' duration, four preparatory meetings of two days' duration, two international meetings of non-governmental organizations of three days' duration and one combined Latin American and Caribbean seminar and symposium of five days' duration delayed from 1989. The assumptions made with regard to the holding of these meetings are detailed in annexes I and II below. A comparison with those made for 1988-1989 is shown in annex III. Provision would also be made for the Division for Palestinian Rights to carry out the tasks referred to in paragraph 2 (a) above, including the preparation of publications and liaison and consultation with non-governmental organizations.

9. Should the General Assembly adopt draft resolution A/44/L.45, the Department of Public Information, in full co-operation and co-ordination with the Committee on the Exercise of the Inalienable Rights of the Palestinian People, would continue its special information programme on the question of Palestine.

D. Modifications required in the proposed programme of work for 1990-1991

10. As indicated above, provision is made for the activities outlined in section C above, except for the holding in 1990 of a combined Latin American and Caribbean regional seminar and symposium that should have been held in 1989. This meeting would have to be added to those referred to in paragraph 1.99 of the proposed programme budget for the biennium 1990-1991. 3/ The decision to make this modification was taken pursuant to the authority to make necessary adjustments to its programme of meetings granted to the Committee under paragraph 4 of General Assembly resolution 43/175 A and which would be renewed under the provisions of paragraph 1 (a) above.

E. Additional requirements at full cost

11. The full cost of conference-servicing requirements for the meetings outlined in paragraph 8 above is estimated at \$3,482,300. Details of this estimate are outlined in annex V below.

12. The estimated full cost of substantive servicing of the combined Latin American and Caribbean seminar and symposium is estimated at \$174,600. Details of this estimate are outlined in annex IV below.

13. As indicated above, provision has already been made for other requirements arising under sections 1 and 27 of the proposed programme budget for the biennium 1990-1991.

F. Potential for absorption

14. The estimates of conference-servicing costs of \$3,482,300 outlined in annex V are based on the theoretical assumption that no part of the conference-servicing requirements would be met from within the permanent conference-servicing capacity under section 29 of the proposed programme budget and that additional resources would be required for temporary assistance for meetings. The extent to which the Organization's permanent capacity needs to be supplemented by temporary assistance resources can be determined only in the light of the proposed calendar of conferences for 1990-1991. As indicated in paragraph 29.5 of the proposed programme budget, however, the level of resources for temporary assistance for meetings in 1990-1991 was estimated on the basis of previous experience to accommodate not only meetings which are programmed, but also additional meetings. In other words, provision was made in the proposed programme budget not only for meetings known at the time of budget preparation, but also for meetings that would be authorized subsequently, provided that the number and distribution of meetings and conferences in the biennium 1990-1991 are consistent with the pattern of meetings in past years. On that basis, it is estimated that no additional resources would be required under section 29 of the proposed programme budget for the biennium 1990-1991 as a result of the adoption of draft resolutions A/44/L.43, A/44/L.44 and A/44/L.45.

15. As regards the additional costs arising from holding in 1990 a combined Latin American and Caribbean seminar and symposium postponed from 1989, the Secretary-General has been informed that the Committee proposes to implement its programme of meetings in an economical manner so as to obviate the need for any additional appropriations in this respect.

G. Conclusion

16. Should the General Assembly adopt draft resolutions A/44/L.43, A/44/L.44 and A/44/L.45, no additional appropriations would be required under sections 1, 27 or 29 of the proposed programme budget for the biennium 1990-1991.

Notes

1/ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6); ibid., Forty-first Session, Supplement No. 6 (A/41/6); ibid., Forty-third Session, Supplement No. 6 (A/43/6); ibid., Thirty-seventh Session, Supplement No. 38 (A/37/38); ibid., Forty-first Session, Supplement No. 38 (A/41/38); and ibid., Forty-third Session, Supplement No. 16 (A/43/16).

2/ Ibid., Forty-fourth Session, Supplement No. 6 (A/44/6/Rev.1).

3/ Ibid., vol. I.

Annex I

1990-1991 PROGRAMME OF MEETINGS

1. It is expected that the following meetings would take place during the biennium 1990-1991:

1990

One Latin American and Caribbean regional seminar and non-governmental organization (NGO) symposium (Buenos Aires, 5-9 February 1990);

Three regional seminars (Europe, Africa and North America (to be held in New York));

Three symposia for NGOs (Europe (to be held at Geneva), Africa and North America (to be held in New York));

One preparatory meeting for the North American symposium (to be held in New York);

One preparatory meeting for the international NGO meeting and the European symposium (to be held at Geneva);

One international NGO meeting (to be held at Geneva).

1991

Three regional seminars (Asia, Latin America and the Caribbean as well as North America (to be held in New York));

Four symposia for NGOs (Asia, Latin America and the Caribbean, Europe (to be held at Vienna or Geneva) and North America (to be held in New York));

One preparatory meeting for the North American symposium (to be held in New York);

One preparatory meeting for the international NGO meeting and the European symposium (to be held at Vienna or Geneva);

One international NGO meeting (to be held at Vienna or Geneva).

2. In the light of experience, it is assumed that the North American seminars and symposia would be held consecutively for a duration of two and three days respectively and that the venue should be United Nations Headquarters in New York, and that the European symposia and the international NGO meetings would be held consecutively for a duration of two days and three days respectively and that the venue should be either Geneva or Vienna.

3. In 1990, the Latin American and Caribbean Regional Seminar and NGO Symposium is scheduled to be held at Buenos Aires from 5 to 9 February 1990. The international meeting of NGOs and the European symposium in 1990 together with

their preparatory meetings would take place at Geneva. The international meeting of NGOs and European symposium in 1991 together with their preparatory meeting would take place at either Vienna or Geneva.

4. The precise location of the other meetings is not known at this stage. For the purpose of estimating the costs of travel to those seminars and symposia, therefore, it has been assumed that they would be held at Santiago, Geneva, Addis Ababa and Bangkok.

5. It is also assumed that the six seminars, seven symposia, four preparatory meetings and two international meetings programmed would be organized as follows:

(a) They are not expected to be hosted by Governments and an exception to General Assembly resolution 40/243 of 18 December 1985 would therefore have to be made for those meetings held away from the Committee's established headquarters;

(b) For each seminar there would be 18 to 20 experts (10 experts for the North American seminar) and some 100 participants;

(c) For each symposium there would be 6 experts and 100 to 150 participants;

(d) For each international NGO meeting there would be 15 experts and some 250 participants;

(e) For each of the two preparatory meetings for the North American symposia there would be 12 experts;

(f) For each of the two preparatory meetings for the international NGO meetings and the European symposia there would be 22 experts;

(g) The seminars, symposia and meetings would be attended by four staff members of the Division for Palestinian Rights, one information officer and one administrative/finance officer;

(h) Five members of the Committee on the Exercise of the Inalienable Rights of the Palestinian People, acting in their official capacity, would attend each seminar, symposium and meeting;

(i) On the occasion of each seminar, symposium and meeting, the Chairman of the Committee on the Exercise of the Inalienable Rights of the Palestinian People would host a reception for participants;

(j) Where meetings take place away from United Nations conference locations, and subject to the guidelines as governed by General Assembly resolution 41/177 C, annex, planning missions would be required to evaluate the facilities that would be available;

(k) Provision would also have to be made for the rental of premises and such items as interpretation equipment, local transportation and other ancillary services.

Annex II

CONFERENCE-SERVICING REQUIREMENTS

These requirements have been estimated at full cost on the basis of the following assumptions:

(a) For each regional seminar there would be 300, 100 and 35 pages (150, 50 and 35 pages for the North American seminar) of pre-, in- and post-session documentation respectively (English and French in respect of North America and Europe; English, French and Spanish in respect of Latin America and the Caribbean; Arabic, English and French in respect of Africa and Asia). Interpretation would be provided in the same languages as envisaged for the documentation;

(b) For each symposium there would be 60, 75 and 35 pages of pre-, in- and post-session documentation and interpretation in the same languages as indicated for the seminars in the corresponding regions;

(c) For each international meeting of NGOs there would be 120, 90 and 35 pages of pre-, in- and post-session documentation respectively (Arabic, English, French and Spanish for pre- and in-session and English, French and Spanish for post-session);

(d) For each preparatory meeting there would be 25, 30 and 20 pages of pre-, in- and post-session documentation in English and French;

(e) All pre- and post-session documentation would be processed in New York; Geneva would be responsible for in-session services for meetings held in Europe and Africa, and New York would be responsible for in-session services in respect of meetings taking place in Asia and Latin America and the Caribbean;

(f) Travel and subsistence would be required for the conference-servicing staff to the location where the meetings would be held.

Annex III

COMPARISON OF THE PROGRAMME OF MEETINGS PLANNED
FOR 1990-1991 WITH THAT FOR 1988-1989

1. Comparing the proposed programme of work for 1990-1991 with that of 1988-1989, the following change can be observed:

(a) In view of conditions beyond the control of the Committee on the Exercise of the Inalienable Rights of the Palestinian People, it was not possible to hold the scheduled Latin American and Caribbean Regional Seminar and NGO Symposium on the Question of Palestine during 1988-1989. Consequently, on an exceptional basis, ad hoc arrangements have been made for a combined Latin American and Caribbean regional seminar and NGO symposium of five days' duration, from 5 to 9 February 1990, at Buenos Aires. It is not anticipated that this arrangement would be repeated in the biennium 1992-1993.

2. As regards assumptions on documentation, the following changes can be observed:

(a) The documentation for the combined Latin American and Caribbean seminar and the NGO symposium would be 300, 100 and 70 pages of pre-, in- and post-session documentation respectively as opposed to 360, 175 and 70 pages projected for 1988-1989 had the events been held separately; it is envisaged that there would be two separate reports of 35 pages each for the Latin American and Caribbean seminar and the NGO symposium.

Annex IV

SUBSTANTIVE SERVICING OF THE PROPOSED COMBINED LATIN
AMERICAN AND CARIBBEAN SEMINAR AND NGO SYMPOSIUM ON
THE QUESTION OF PALESTINE

(Buenos Aires, 1990)

	\$
1. Travel of Committee members	20 200
2. Travel of experts	100 900
3. Travel of substantive staff	48 500
4. Hospitality	<u>5 000</u>
Total	<u>174 600</u>

Annex V

REQUIREMENTS FOR CONFERENCE-SERVICING AT FULL COST

1. <u>Preparatory planning meeting for the North American Symposium on the Question of Palestine (New York, 1990)</u>		\$
<u>Pre-session documentation</u> (25 pages; E,F)		8 500
<u>Meeting servicing</u> (4 meetings; interpretation: E,F)		5 500
<u>In-session documentation</u> (30 pages; E,F)		9 200
<u>Post-session documentation</u> (20 pages; E,F)		<u>5 600</u>
Total		<u>28 800</u>
2. <u>Regional Seminar and NGO Symposium on the Question of Palestine (Buenos Aires, 1990)</u>		\$
<u>Pre-session documentation</u> (300 pages; E,F,S)		140 400
<u>Meeting servicing</u> (10 meetings; interpretation: E,F,S)		20 400
<u>In-session documentation</u> (100 pages; E,F,S)		45 500
<u>Post-session documentation</u> (70 pages; E,F,S)		30 600
Travel and per diem for conference-servicing staff		201 800
Additional staff		<u>9 800</u>
Total		<u>448 500</u>

3. Preparatory planning meeting for the Seventh International NGO Meeting and the European Symposium on the Question of Palestine
(Geneva, 1990)

	\$
<u>Pre-session documentation</u> (25 pages; E,F)	7 500
<u>Meeting servicing</u> (4 meetings; interpretation: E,F)	6 800
<u>In-session documentation</u> (30 pages; E,F)	8 000
<u>Post-session documentation</u> (20 pages; E,F)	4 600
Total	<u>26 900</u>

4. Regional Seminar on the Question of Palestine
(Africa, 1990)

	\$
<u>Pre-session documentation</u> (300 pages; A,E,F)	115 400
<u>Meeting servicing</u> (10 meetings; interpretation: A,E,F)	26 200
<u>In-session documentation</u> (100 pages; A,E,F)	36 400
<u>Post-session documentation</u> (35 pages; A,E,F)	13 100
<u>Travel and per diem for conference-servicing staff</u>	183 000
<u>Additional staff</u>	8 500
Total	<u>382 600</u>

5. NGO Symposium on the Question of Palestine
(Africa, 1990)

	\$
Pre-session documentation (60 pages; A, E, F)	23 800
Meeting servicing (6 meetings; interpretation: A, E, F)	15 700
In-session documentation (75 pages; A, E, F)	28 100
Post-session documentation (35 pages; A, E, F)	13 100
Travel and per diem for conference-servicing staff	194 200
Additional staff	<u>5 900</u>
Total	<u>280 800</u>

6. Regional Seminar on the Question of Palestine
(Europe, 1990) a/

	\$
Pre-session documentation (300 pages; E, F)	70 500
Meeting servicing (10 meetings; interpretation: E, F)	16 600
In-session documentation (100 pages; E, F)	21 400
Post-session documentation (35 pages; E, F)	7 600
Total	<u>116 100</u>

a/ The cost estimate assumes that the venue will be Geneva.

7. Regional Seminar on the Question of Palestine
(New York, 1990)

	\$
<u>Pre-session documentation</u> (150 pages; E,F)	42 900
<u>Meeting servicing</u> (4 meetings; interpretation: E,F)	5 800
<u>In-session documentation</u> (50 pages; E,F)	13 900
<u>Post-session documentation</u> (35 pages; E,F)	9 400
Total	<u>72 000</u>

8. NGO Symposium on the Question of Palestine
(New York, 1990)

	\$
<u>Pre-session documentation</u> (60 pages; E,F)	17 700
<u>Meeting servicing</u> (6 meetings; interpretation: E,F)	8 500
<u>In-session documentation</u> (75 pages; E,F)	20 400
<u>Post-session documentation</u> (35 pages; E,F)	9 400
Total	<u>56 000</u>

9. NGO Symposium on the Question of Palestine
(Geneva, 1990)

	\$
<u>Pre-session documentation</u> (60 pages; E,F)	14 900
<u>Meeting servicing</u> (4 meetings; interpretation: E,F)	6 800
<u>In-session documentation</u> (75 pages; E,F)	17 000
<u>Post-session documentation</u> (35 pages; E,F)	<u>7 600</u>
Total	<u>46 300</u>

10. Seventh International NGO Meeting on the Question
of Palestine (Geneva, 1990)

	\$
<u>Pre-session Documentation</u> (120 pages; A,E,F,S)	66 000
<u>Meeting servicing</u> (6 meetings; interpretation: A,E,F,S)	20 100
<u>In-session documentation</u> (90 pages; A,E,F,S)	46 900
<u>Post-session documentation</u> (35 pages; E,F,S)	<u>13 100</u>
Total	<u>146 100</u>

11. Preparatory planning meeting for the North American Symposium on the Question of Palestine (New York, 1991)

	\$
<u>Pre-session documentation</u> (25 pages; E,F)	8 800
<u>Meeting servicing</u> (4 meetings; interpretation: E,F)	5 800
<u>In-session documentation</u> (30 pages; E,F)	9 500
<u>Post-session documentation</u> (20 pages; E,F)	<u>5 800</u>
Total	<u>29 900</u>

12. Preparatory planning meeting for the Eighth International NGO Meeting and the European Symposium on the Question of Palestine (Vienna or Geneva, 1991) a/

	\$
<u>Pre-session documentation</u> (25 pages; E,F)	7 500
<u>Meeting servicing</u> (4 meetings; interpretation: E,F)	6 900
<u>In-session documentation</u> (30 pages; E,F)	8 100
<u>Post-session documentation</u> (20 pages; E,F)	<u>4 700</u>
Total	<u>27 300</u>

a/ The preparatory meeting is to be held at Geneva or Vienna. The cost estimate assumes that the venue will be Geneva. Should it be Vienna instead, the estimated total cost would be \$36,600.

13. Regional Seminar on the Question of Palestine
(Latin America and the Caribbean, 1991)

	\$
<u>Pre-session documentation</u> (300 pages; E,F,S)	143 200
<u>Meeting servicing</u> (10 meetings; interpretation: E,F,S)	21 300
<u>In-session documentation</u> (100 pages; E,F,S)	45 200
<u>Post-session documentation</u> (35 pages; E,F,S)	16 500
Travel and per diem for conference-servicing staff	172 500
Additional staff	<u>10 200</u>
Total	<u>408 900</u>

14. NGO Symposium on the Question of Palestine
(Latin America and the Caribbean, 1991)

	\$
<u>Pre-session documentation</u> (60 pages; E,F,S)	29 300
<u>Meeting servicing</u> (6 meetings; interpretation: E,F,S)	12 800
<u>In-session documentation</u> (75 pages; E,F,S)	34 700
<u>Post-session documentation</u> (35 pages; E,F,S)	16 500
Travel and per diem for conference-servicing staff	183 800
Additional staff	<u>7 200</u>
Total	<u>284 300</u>

15. NGO Symposium on the Question of Palestine
(Asia, 1991)

	\$
<u>Pre-session documentation</u> (60 pages; A,E,F)	29 300
<u>Meeting servicing</u> (6 meetings; interpretation: A,E,F)	14 000
<u>In-session documentation</u> (75 pages; A,E,F)	34 700
<u>Post-session documentation</u> (35 pages; A,E,F)	16 400
Travel and per diem for conference-servicing staff	236 500
Additional staff	<u>7 200</u>
Total	<u>338 100</u>

16. Regional Seminar on the Question of Palestine
(New York, 1991)

	\$
<u>Pre-session documentation</u> (150 pages; E,F)	44 300
<u>Meeting servicing</u> (4 meetings; interpretation: E,F)	6 100
<u>In-session documentation</u> (50 pages; E,F)	14 400
<u>Post-session documentation</u> (35 pages; E,F)	<u>9 700</u>
Total	<u>74 500</u>

17. NGO Symposium on the Question of Palestine
(New York, 1991)

	\$
<u>Pre-session documentation</u> (60 pages; E,F)	18 300
<u>Meeting servicing</u> (6 meetings; interpretation: E,F)	8 800
<u>In-session documentation</u> (75 pages; E,F)	21 100
<u>Post-session documentation</u> (35 pages; E,F)	<u>9 700</u>
Total	<u>57 900</u>

18. Regional Seminar on the Question of Palestine
(Asia, 1991)

	\$
<u>Pre-session documentation</u> (300 pages; A,E,F)	142 900
<u>Meeting servicing</u> (10 meetings; interpretation: A,E,F)	23 400
<u>In-session documentation</u> (100 pages; A,E,F)	45 200
<u>Post-session documentation</u> (35 pages; A,E,F)	16 400
Travel and per diem for conference-servicing staff	222 800
Additional staff	<u>10 200</u>
Total	<u>460 900</u>

19. NGO Symposium on the Question of Palestine
(Vienna or Geneva, 1991) a/

	\$
<u>Pre-session documentation</u> (60 pages; E,F)	15 200
<u>Meeting servicing</u> (4 meetings; interpretation: E,F)	6 900
<u>In-session documentation</u> (75 pages; E,F)	17 300
<u>Post-session documentation</u> (35 pages; E,F)	<u>7 800</u>
Total	<u>47 200</u>

a/ The symposium is to be held at Geneva or Vienna. The cost estimate assumes that the venue will be Geneva. Should it be Vienna instead, the estimated total cost would be \$73,500.

20. Eighth International NGO Meeting on the Question of Palestine (Vienna or Geneva, 1991) a/

	\$
<u>Pre-session documentation</u> (120 pages; A,E,F,S)	67 400
<u>Meeting servicing</u> (6 meetings; interpretation: A,E,F,S)	20 500
<u>In-session documentation</u> (90 pages; A,E,F,S)	47 900
<u>Post-session documentation</u> (35 pages; E,F,S)	<u>13 400</u>
Total	<u>149 200</u>

a/ The international meeting is to be held at Geneva or Vienna. The cost estimate assumes that the venue will be Geneva. Should it be Vienna instead, the estimated total cost would be \$227,900.