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UNITED NATIONS CONFERENCE ON SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Administrative and financial implications of the draft resolution
contained in document A/C.2/34/L.122

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

1. The Second Committee at its 59th meeting of 13 December 1979 approved the draft resolution contained in document A/C.2/34/L.122 and Add.1. It had before it related statements of financial implications (A/C.2/34/L.105 and Add.1).
2. The draft resolution contained in document A/C.2/34/L.122 and Add.1 is divided into six sections of which the Secretary-General believes four parts to contain provisions in respect of which financial implications would arise. This paper therefore presents the Secretary-General's estimates of financial implications arising in respect of parts II, III, V and VI. To the extent possible the assumptions which have had to be drawn on in providing this statement are based upon the proposals contained in document A/34/587/Add.1.

I

Requirements in respect of part II of the draft resolution

3. In paragraph 1 of part II of the draft resolution contained in document A/C.2/34/L.122 and Add.1 the General Assembly would decide to establish an Intergovernmental Committee for Science and Technology for Development and to recommend to the Economic and Social Council that its Committee on Science and Technology for Development should cease to exist.

4. In paragraph 3 of part II of the draft resolution the General Assembly would decide that the Intergovernmental Committee on Science and Technology for Development shall be open for participation to all States as full members and shall meet once a year.

5. In paragraph 6 of part II of the draft resolution the General Assembly would also decide that the Intergovernmental Committee shall, as an exception, hold a one week additional session early in 1980 to consider, inter alia, organizational matters and other issues of a particularly urgent nature and shall hold its regular session in the second quarter of 1980.

6. In paragraph 9 of part II of the draft resolution the General Assembly would invite the Economic and Social Council to take the necessary action, in the light of recommendations that may be made by the Intergovernmental Committee regarding the Advisory Committee on the Application of Science and Technology.

7. In paragraph 11 of part II of the draft resolution the General Assembly would invite all organs, organizations and bodies of the United Nations system including the regional commissions and others to participate actively in the work of the Intergovernmental Committee.

8. The Secretary-General is of the opinion that all of the above proposals would have potential financial implications in respect of conference servicing and travel costs. However, in view of the large number of imponderables remaining as to the length, periodicity, and documentation requirements, the Secretary-General believes that it would be appropriate to defer requesting such net additional appropriations as may be required in respect of the above proposals to the thirty-fifth session of the General Assembly. It will be recalled that some provisions have already been requested within the proposed programme budget for the biennium 1980-1981 for sessions of the Advisory Committee on the Application of Science and Technology to Development and also for a session of the Committee on Science and Technology for Development. The Fifth Committee at its 52nd meeting on 19 November decided to postpone consideration of sections 4.A.8 and 4.A.9 to a later date. In the light of the proposal not to request additional appropriations at this time in respect of the new Intergovernmental Committee the Secretary-General believes that it would be appropriate for the Fifth Committee to consider approval of an amount of \$173,200 as requested in sections 4.A.8 and 4.A.9 of the programme budget on the understanding that the necessary adjustments will be proposed at the thirty-fifth session of the General Assembly at which time it is expected that the Secretary-General would have available a firm basis on which to estimate the likely net additional costs arising in respect of part II of the draft resolution.

II

Requirements in respect of part III of the draft resolution

9. In paragraph 1 of part III of the draft resolution the General Assembly would request the Secretary-General to establish as a new, organizationally distinct entity, a Centre for Science and Technology for Development within the United

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Nations Secretariat; and under paragraph 2 the General Assembly would decide that the Centre would be located at United Nations Headquarters and would be headed by an Assistant Secretary-General, who would be responsible to and report directly to the Director-General, as envisaged in paragraph 64 (b) of the annex to General Assembly resolution 32/197, and paragraph 5 (c) of section IV of General Assembly resolution 33/202.

10. Under paragraph 5 the General Assembly would decide to allocate all the necessary resources from the United Nations regular budget to the Centre, drawing to the fullest extent possible on resources already existing within the United Nations, as well as to abolish the Office for Science and Technology, redeploying immediately most of its posts and budgetary resources to the Centre and further that the Intergovernmental Committee should determine at the earliest possible time whether such resources should be strengthened.

11. Under paragraph 6 the General Assembly would agree to review the above arrangements, including the level of the head of the Centre, at its thirty-sixth session.

12. As regards the proposal that the new organizational entity be designated as a Centre, the Secretary-General notes that the proposal is broadly consistent with the criteria proposed by the Secretary-General in his report (A/C.5/32/17) on the organizational nomenclature of the Secretariat and endorsed by the General Assembly in resolution 32/204.

13. The Secretary-General has reviewed the over-all level of staffing requirements for the Centre in the context both of the proposed decision to allocate all the necessary resources and to redeploy immediately most of the posts of the Office of Science and Technology to the Centre 1/ and in the light also of the preliminary information provided in paragraph 16 of document A/34/587/Add.1. In order to ensure compliance with the proposed decision, should it be adopted by the General Assembly, it is intended to identify, by 31 January 1980, the Professional and related General Service posts, and associated budgetary resources to be transferred to the Centre. In this connexion, it seems that the most expeditious manner of proceeding would be for the General Assembly to authorize the Secretary-General to make the necessary transfers in 1980 from section 6 of the programme budget (DIESA) to a new section 5.B and to report on the matter to the thirty-fifth session of the General Assembly.

14. In the light of the review referred to in paragraph 13 above the Secretary-General believes that at this time the General Assembly may wish to establish the

1/ It will be recalled that the Fifth Committee at its 51st meeting on 19 November 1979 decided to defer consideration of section 6B.4 in respect of the first reading of the proposed programme budget for the biennium 1980-1981. Now that the Second Committee has approved the draft resolution in document A/C.2/34/122 and Add.1 it would appear appropriate that the Fifth Committee take up the item once again in conjunction with review of this statement of financial implications.

post of the head of the new Secretariat and supporting General Service posts; as regards those additional staff resources, over and above posts transferred from DIESA, required to enable the Centre to assume in full its responsibilities under the Vienna plan, the General Assembly may wish to authorize the Secretary-General to enter into commitments not exceeding \$300,000. This amount is based on the determination by the Secretary-General referred to in paragraph 16 of document A/34/587/Add.1 that seven staff at the Professional level and above with a number of General Service posts might need to be appointed on a temporary basis during 1980. The total level of the actual commitments would be influenced by the number of posts to be released from the existing Office for Science and Technology.

15. Thus additional established post staffing requirements are estimated as follows:

| (a) Established posts (1980-1981) | <u>United States dollars</u> |
|-----------------------------------------------------|------------------------------|
| 1 Assistant Secretary-General | 76,300 |
| 1 G-5 Personal assistant | 30,400 |
| 1 G-4 Secretary | <u>21,900</u> |
| Total established post salaries and common staff | <u>128,600</u> |

16. The associated common services costs for the above established post staffing would be as follows:

| | <u>United States dollars</u> |
|--------------------------------|------------------------------|
| Accommodation | 46,200 |
| Office furniture and equipment | 14,700 |
| Office supplies | 200 |
| Office machines (rental) | 200 |
| Communications | <u>5,700</u> |
| Total | <u>67,000</u> |

17. Requirements in respect of official travel of staff are tentatively estimated at \$38,000 in 1980. It is expected that the Assistant Secretary-General will need to visit each of the regional commissions and undertake with other supporting staff approximately four missions for purposes of consultations and co-ordination with agencies and relevant scientific and technological centres and institutes.

III

Requirements in respect of part V of the draft resolution

18. In paragraph 1 of part V of the draft resolution the General Assembly would request the Secretary-General to prepare a basic study of the activities, mandates and working methods of all the various organs, organizations and bodies of the United Nations system in the field of science and technology for development and to examine the possibilities of improving the efficiency of the system in that field. A preliminary report on this study would be submitted to the Intergovernmental Committee at its first substantive session, and a final study, including proposals, would be submitted to the Intergovernmental Committee at its 1981 session. The Intergovernmental Committee would make preliminary recommendations to the General Assembly at its thirty-fifth session and final proposals to the General Assembly at its thirty-sixth session. While the preparation of the above report will have financial implications, it is believed that such costs could be absorbed within the existing resources of all units concerned, including those likely to be available to the new Centre, and accordingly no additional appropriation will be requested in respect of the proposed study.

IV

Requirements in respect of part VI of the draft resolution

19. In paragraph 8 (b) of part VI of the draft resolution the General Assembly would decide to establish an intergovernmental group of experts composed of 27 members to be elected on the basis of equitable geographical distribution to undertake with the support of the Director-General for Development and International Economic Co-operation a prompt and thorough study of all relevant arrangements for the operation of the Financing System for Science and Technology for Development. It is estimated that the group would need to meet twice in 1980, initially for one week and subsequently for two weeks, and twice in 1981 for two weeks each to finalize its study. The costs of such meetings are estimated on the following basis:

- (a) That the group of experts would meet in New York;
- (b) That interpretation would be in Chinese, English, French, Russian and Spanish;
- (c) That pre-session, in-session and post-session documentation would be in Chinese, English, French, Russian and Spanish;
- (d) That the cost of travel and attendance of members of the expert group would be borne by the United Nations.

20. The costs of travel and attendance of members of the proposed expert group are estimated at \$275,200.

21. Given the highly specialized and technical nature of the areas to be studied 2/ by the expert group the necessary substantive support to the expert group would involve not only the direct use of staff resources but also the use of consulting services of approximately 18 work months each year. The costs of this are estimated at \$144,000 for the biennium 1980-1981.

22. The related estimated (full cost) conference servicing costs would amount to \$381,700.

23. Under paragraph 8 (e) of the draft resolution the General Assembly would provide the Administrator of the United Nations Development Programme with the necessary resources for initial preparatory activities of the Interim Fund. The Secretary-General has already provided in document A/34/587/Add.2 a statement of the financial implications which would arise should the General Assembly approve the proposals of the Administrator of UNDP for initial administrative and programme support costs of the Interim Fund. As indicated in paragraph 10 of that document an additional appropriation 3/ of \$1,041,400 would be required but this would be fully offset by an increase under the income section of the budget reflecting the reimbursement due to the United Nations from the Interim Fund once it is declared operational.

24. Also under paragraph 8 (e) of the draft resolution the Secretary-General would be requested to call a pledging conference not later than March 1980. On the assumption that the meeting would last one day, that interpretation, pre-session, in-session and post-session documentation would be in Chinese, English, French, Russian and Spanish including a total of 15 pages of documentation, the conference servicing costs are estimated at \$48,600.

Summary

25. In summary should the General Assembly adopt the draft resolution in document A/C.2/34/L.122 and Add.1, additional appropriations would be required totalling \$1,714,600 4/ excluding items relating to conference servicing. The conference servicing costs were determined at a date too late for inclusion in the consolidated statement of administrative and financial implications in respect of conference servicing costs appearing in document A/C.5/34/98. As indicated in that document such conference servicing costs that are too late for inclusion will be considered in the context of performance reports for the biennium 1980-1981. The conference servicing costs are estimated as follows:

2/ The various disciplines involved include development planning, financial expertise, natural science and technology, social and human sciences, and general management and administration.

3/ Includes the amount of \$1,041,400 already indicated in document A/34/587/Add.2 as being offset by an equal amount of income under the income sections of the budget.

4/ This would be partially offset by increases under the income section of the programme budget in the amount of \$1,061,800.

| | <u>United States dollars</u> |
|---------------------------------------------|------------------------------|
| (a) Pledging conference; first quarter 1980 | 48,600 |
| (b) 1st meeting of group of experts 1980 | 71,700 |
| (c) 2nd meeting of group of experts 1980 | 102,600 |
| (d) 3rd meeting of group of experts 1981 | 103,700 |
| (e) 4th meeting of group of experts 1981 | <u>103,700</u> |
| Total | <u>430,300</u> |

Details of the precise composition of these costs are provided in annex I of this document.

26. The appropriation required under new section 5.B of the budget in respect of the establishment of the Centre for Science and Technology for Development would be as follows:

| | <u>United States dollars</u> |
|---------------------------|------------------------------|
| Established posts | 97,400 |
| Common staff costs | 31,200 |
| Consultants | 144,000 |
| Travel of representatives | 275,200 |
| Travel of staff | <u>38,000</u> |
| Total section 5.B | <u>585,800</u> |

27. The associated appropriation required under section 28.D of the programme budget in respect of common services to be provided by the Office of General Services would be as follows:

| | <u>United States dollars</u> |
|------------------------------------|------------------------------|
| Rental of office equipment | 200 |
| Rental and maintenance of premises | 46,200 |
| Communications | 5,700 |
| Office supplies and materials | 200 |
| Furniture and equipment | <u>14,700</u> |
| Total section 28.D | <u>67,000</u> |

28. The appropriation requested under new section 5.B of the programme budget in respect of the advance to the Administrator of UNDP in the amount of \$1,041,400 would be included under the single object of expenditure, grants and contributions, and would be offset in full by an increase of the same amount under the income section of the programme budget.

29. The proposal that the Secretary-General be authorized to enter into commitment not exceeding a total of \$300,000 is based upon the following potential utilization of funds by budget section and object as follows:

| | <u>United States dollars</u> |
|------------------------------------|------------------------------|
| A. Section 5.B | |
| Temporary posts | 187,200 |
| Common staff costs | <u>60,100</u> |
| | <u>247,300</u> |
| B. Section 28.D | |
| Rental of office equipment | 600 |
| Rental and maintenance of premises | 20,100 |
| Communications | 5,500 |
| Office supplies and materials | 800 |
| Furniture and equipment | <u>25,700</u> |
| Total | <u>52,700</u> |

30. An additional appropriation of \$20,400 for staff assessment under expenditure section 31 would be required in respect of the appropriation requested under new section 5.B. This staff assessment item would be offset by an increase in the estimates of income in the same amount under section 1.

31. The Secretary-General intends to report to the General Assembly at its thirty-fifth session to give an account of the establishment of the Centre and to make such proposals as may be deemed appropriate in the light of developments particularly in respect of the first two meetings of the Intergovernmental Committee.

Annex

First Meeting of Expert Group on Science and Technology
to be held in New York for one week

| | <u>Number of staff</u> | <u>Number of days</u> | <u>Daily rate</u> \$ | \$ | <u>Total</u> \$ | |
|----------------------------------|----------------------------|---------------------------|-----------------------------|--------|--------------------|---------------|
| <u>Interpretation</u> CEFRS | | | | | | |
| Salaries | 16 | 7 | 24 | 23 632 | | |
| Travel | 16 | | | 17 200 | 40 832 | |
| <u>Documentation</u> | | | | | | |
| Pre-session 15 pages CEFRS | | | | | | |
| Salaries | | | | | | |
| Translation | 4 | 3 | 163 | 1 956 | | |
| Revision | 4 | 1 | 174 | 696 | | |
| Typing - non-local | 4 | 3 | 48 | 576 | | |
| local | 1 | 1 | 30 | 30 | 3 258 | |
| In-session | | | | | | |
| Salaries | | | | | | |
| Translation | | | | | | |
| Revision | 4 | 7 | 174 | 4 872 | | |
| Typing - non-local | 4 | 7 | 48 | 1 344 | | |
| local | 1 | 5 | 30 | 150 | 6 366 | |
| Post-session 25 pages CEFRS | | | | | | |
| Salaries | | | | | | |
| Translation | 4 | 7 | 163 | 4 564 | | |
| Revision | 4 | 2 | 174 | 1 044 | | |
| Typing - non-local | 4 | 7 | 48 | 1 344 | | |
| local | 1 | 3 | 30 | 90 | 7 042 | |
| <u>Reproduction/distribution</u> | | | | | | |
| | | | | | 850 | |
| <u>Other conference staff</u> | 2 | 5 | 30 | 300 | 300 | |
| <u>General services costs</u> | | | | | | 200 |
| <u>Travel of non-local staff</u> | 12 | | | | | <u>12 900</u> |
| Total | | | | | | <u>71 748</u> |

Unit costs for 2nd, 3rd, and 4th Meetings of Expert Group
 on Science and Technology to be held in New York for two
 weeks each in 1980-1981

| | <u>Number of staff</u> | <u>Number of days</u> | <u>Daily rate</u> \$ | \$ | <u>Total</u> \$ |
|----------------------------------|----------------------------|---------------------------|-----------------------------|--------|-----------------------|
| <u>Interpretation</u> CEFRS | | | | | |
| Salaries | 16 | 14 | 211 | 47 264 | |
| Travel | 16 | | | 17 200 | 64 464 |
| <u>Documentation</u> | | | | | |
| Pre-session 15 pages CEFRS | | | | | |
| Salaries | | | | | |
| Translation | 4 | 3 | 163 | 1 956 | |
| Revision | 4 | 1 | 174 | 696 | |
| Typing - non-local | 4 | 3 | 48 | 576 | 3 258 |
| local | 1 | 1 | 30 | 30 | |
| In-session 50 pages CEFRS | | | | | |
| Salaries | | | | | |
| Translation | | | | | |
| Revision | 4 | 14 | 174 | 9 744 | |
| Typing - non-local | 4 | 14 | 48 | 2 688 | |
| local | 1 | 10 | 30 | 300 | 12 732 |
| Post-session 25 pages CEFRS | | | | | |
| Salaries | | | | | |
| Translation | 4 | 7 | 163 | 4 564 | |
| Revision | 4 | 2 | 174 | 1 044 | |
| Typing - non-local | 4 | 7 | 48 | 1 344 | |
| local | 1 | 3 | 30 | 90 | 7 042 |
| <u>Reproduction/distribution</u> | | | | | |
| | | | | | |
| <u>Other conference staff</u> | 2 | 10 | 30 | | 600 |
| <u>General services costs</u> | | | | | 400 |
| <u>Travel of non-local staff</u> | | | | | <u>12 900</u> |
| Total | | | | | <u><u>102 646</u></u> |

Total shown refers to 1980 costing for 2nd meeting. Third and 4th meetings to be in 1981 are subject to adjustment for inflation at a rate of 1 per cent giving a total for each meeting of \$103,672.

Proposed one day Pledging Conference to be held
 at Headquarters in 1980 in respect of the Interim
 Fund for Science and Technology

| | <u>Number of staff</u> | <u>Number of days</u> | <u>Daily rate</u> \$ | \$ | <u>Total</u> \$ |
|----------------------------------|----------------------------|---------------------------|-----------------------------|--------|--------------------|
| <u>Interpretation</u> CEFRS | | | | | |
| Salaries | 16 | 3 | 211 | 10 128 | |
| Travel | 16 | | | 17 200 | 27 238 |
| <u>Documentation</u> | | | | | |
| Pre-session 5 pages CEFRS | | | | | |
| Salaries | | | | | |
| Translation | 4 | 1 | 163 | 652 | |
| Revision | 4 | 1 | 174 | 696 | |
| Typing - non-local | 4 | 1 | 48 | 192 | |
| local | 1 | 1 | 30 | 30 | 1 570 |
| In-session 5 pages CEFRS | | | | | |
| Salaries | | | | | |
| Translation | 4 | 1 | 163 | 652 | |
| Revision | 4 | 1 | 174 | 696 | |
| Typing - non-local | 4 | 1 | 48 | 192 | |
| local | 1 | 1 | 30 | 30 | 1 570 |
| Post-session 5 pages CEFRS | | | | | |
| Salaries | | | | | |
| Translation | 4 | 1 | 163 | 652 | |
| Revision | 4 | 1 | 174 | 696 | |
| Typing - non-local | 4 | 1 | 48 | 192 | |
| local | 1 | 1 | 30 | 30 | 1 570 |
| <u>Reproduction/distribution</u> | | | | | |
| | | | | | 1 600 |
| <u>Other conference staff</u> | 2 | 1 | 30 | | 60 |
| <u>General services costs</u> | | | | | 400 |
| <u>Travel of non-local staff</u> | 12 | | | | <u>12 900</u> |
| Total | | | | | <u>48 568</u> |