



UNITED NATIONS

GENERAL ASSEMBLY



Distr.
GENERAL

A/C.5/34/74
1 December 1979

ORIGINAL: ENGLISH

Thirty-fourth session
FIFTH COMMITTEE
Agenda item 98

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Revised estimates under section 4. Policy making organs (Economic and social activities)

United Nations Conference on New and Renewable Sources of Energy

I. Introduction

1. At its thirty-third session the General Assembly decided, in resolution 33/148, to convene a United Nations Conference on New and Renewable Sources of Energy in 1981. Under the terms of operative paragraph 11 of that resolution, it also decided to consider, at its thirty-fourth session, further preparations for the Conference under a separate agenda item entitled "United Nations Conference on New and Renewable Sources of Energy" in the light of a progress report on the preparations for the Conference to be submitted by the Secretary-General to the General Assembly.

2. In order to enable the Secretary-General to initiate the preparation for the Conference, the General Assembly, approved at its thirty-third session also, an appropriation of \$594,600 to meet the Conference secretariat requirements in 1979, based on the initial estimates of requirements presented in document A/C.5/109 and Add.1. At its 52nd meeting, during the current session of the General Assembly, the Fifth Committee approved in first reading the 1980-1981 appropriation under section 4, including a provision in the amount of \$594,600 for the United Nations Conference on New and Renewable Sources of Energy, equivalent to the 1978-1979 appropriation, pending further consideration of the costs of the Conference by the General Assembly at its current session. A description of these costs is contained in this revised estimates document which has been prepared on the basis of the progress report called for under General Assembly resolution 33/148 which has now been submitted as document A/34/585.

II. Resources required by the Conference Secretariat

A. Temporary assistance (\$2,090,500) 1/

3. The Secretary-General's preliminary estimates of the staff requirements for the Conference Secretariat had been prepared on the assumption that the substantive support for the Conference preparations would be based on the existing substantive capabilities of the Centre for Natural Resources and Energy at United Nations Headquarters, appropriately strengthened where necessary by a temporary Conference staff and outside expertise. 2/ In this regard, the Secretary-General at that time estimated the additional post requirements for the Conference as follows:

- 1 Senior official
- 1 D-1
- 8 P-5
- 2 P-4
- 1 P-3
- 1 G-5
- 6 G-4

4. Following a review of the Secretary-General's estimates, the General Assembly, at its thirty-third session, authorized the following additional temporary staff for recruitment in 1979 to begin the preparatory process: 1 Senior official; 1 D-1, 4 P-5s; 1 P-3; 1 G-5; 3 G-4. The Secretary-General has appointed Mr. Mohamed H. Gherab as Secretary-General of the Conference at the level of Under-Secretary-General and an Executive Secretary at the D-1 level. Due, in large part, to the specialized nature of the subject matter to be treated by the Conference and to the fact that only short-term contracts could be issued to staff through 31 December 1979, the recruitment of the P-5 technical specialists has proven particularly difficult. Mostly as a result of this situation, it is estimated that against the 1979 appropriation of \$594,600 referred to in paragraph 2 above, an amount of \$169,900 will remain unspent at year-end. However, apart from the delays in the recruitment of additional technical staff, the experience of the last year has clearly demonstrated the need for a strengthening of the staff resources for the Conference if it is to be adequately prepared.

5. During the review of the financial implications for the Conference last year, the representative of the Secretary-General indicated that the Centre for Natural Resources and Energy had a number of staff members working in fields relevant to the Conference. However, he explicitly cautioned that the majority of these staff were technical and interregional advisers whose responsibilities concerned the servicing of technical co-operation projects in the developing countries. They were, therefore, not available to service the requirements of the Conference on a full-time basis. The estimate of staff requirement submitted to the General Assembly had taken this fact into account.

1/ Includes related common services costs of \$185,400.

2/ A/C.5/33/109, para. 5.F.

6. While the expertise of the existing staff has been and will continue to be called upon in the preparations for the Conference, the ongoing programme commitments of the Centre severely limit the extent to which the preparatory process can obtain extensive staff support in these circumstances. Experience has now demonstrated that additional staffing will be needed to cope with the volume of work associated with the many aspects of the preparatory process. In this regard, the Secretary-General believes that the Conference secretariat will need to be strengthened as indicated below if the preparatory process is to meet the expectations of Member States for this Conference.
7. Additional specialists are required to organize and support the work of the panels in oil shale and tar sands (1 P-5), wind energy (1 P-4), and geothermal energy (1 P-3). In the case of geothermal energy, it is expected that the additional staff member would assist and work under supervision of an existing technical adviser who is an acknowledged specialist in this field.
8. One energy economist at the P-4 level will further be required to help provide an over-all assessment of the economic viability of the use of new and renewable sources of energy.
9. As indicated in paragraph 9 of document A/34/585, in addition to the work of the technical panels, it is envisaged that special studies will be undertaken on selected subjects which cut across all energy sources and panels. These include issues such as the transfer of technology, financing, and information flows. While the secretariat will draw fully upon the existing capabilities and contributions of the relevant organizations and agencies in carrying out these studies, the secretariat will need to be strengthened with 3 P-5 posts - one for each of these issues.
10. In his preliminary estimates last year, the Secretary-General requested a P-4 Administrative Officer post for the Conference Secretariat, and the ACABQ expressed doubt whether alternative means of servicing the administrative needs of the Conference had been adequately explored. In the course of the past year the Conference Secretariat has fully explored the possibilities of servicing its administrative needs through existing executive offices. It has become clear in the course of this experience that the special requirements of a Conference preparatory process do indeed require the services of an administrative unit specially constituted for that purpose. A review of the comparable experience of previous conference secretariats confirms this. Accordingly, the Secretary-General requests the provision of an administrative unit for the Conference secretariat consisting of an Administrative Officer (P-4), an Associate Administrative Officer (P-2), an Administrative Assistant (G-5), and one Secretary (G-3/4).
11. In operative paragraph 7 of resolution 33/148, the General Assembly invited the "organs, organizations and agencies of the United Nations system concerned, including the regional commissions, the United Nations Development Programme and the World Bank, to co-operate fully in the preparations for the Conference". As indicated in paragraph 4 of document A/34/585, two interagency meetings have been held and the elements of the United Nations system concerned have indicated their fullest support to the Conference and readiness to co-operate fully with the

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Conference secretariat in the preparations for the Conference. In operative paragraph 10 of resolution 33/148, the General Assembly invited the technical panels of experts "to give appropriate consideration to the technical inputs within the scope of the Conference that might be made by the relevant intergovernmental organizations and non-governmental organizations in consultative status with the Economic and Social Council". The Conference secretariat has already received strong indications on the part of many of these organizations of their desire and intention to contribute to the preparations for the Conference. In order to ensure the proper integration and co-ordination of the inputs of these organizations, the secretariat will require one professional staff member (1 P-4) to ensure systematic liaison with the large number of these organizations and to ensure that the full contribution from their huge programme of ongoing work will be properly channeled into the appropriate phases of the preparatory process. In addition to these requirements, the Secretary-General of the Conference, given his over-all responsibilities for the Conference, will require a senior staff member to serve as his Special Assistant at the P-5 level, as well as an Assistant at the P-3 level for Special Assignments, and in particular for speech-writing in connexion with the large and increasingly demanding load of speaking engagements of the Conference Secretary-General.

12. The preparations for the first meetings of the technical panels have confirmed that there is a need for the Conference staff to have a full-time Documents Officer at the P-2 level, and a G-5 Documents Clerk to handle the voluminous inflow and outflow, as well as the processing, of documentation.

13. In addition to the above-mentioned additional Professional and G-5 posts, the Secretariat will require a corresponding minimum complement of seven G-3/4 secretaries to provide adequate support to the Conference staff. Without adequate secretarial support, given the volume of correspondence, document preparations, filing, etc., the secretariat would be significantly impeded in carrying out its responsibilities. The experience of the past year has already demonstrated the importance of adequate provision in this regard.

14. The total staff requirements envisaged for the Conference Secretariat during the biennium 1980-1981 can thus be summarized as follows:

	USG	D-1	P-5	P-4	P-3	P-2/1	General Service Princ. level	Other
Posts approved at the thirty-third session	1	1	4	-	1	-	1	3
Posts proposed in paragraphs 3-13 above	-	-	5	4	2	2	2	8
	1	1	9	4	3	2	3	11

Altogether, the salary and common staff costs for the conference staff in 1980-1981 are estimated at \$1,905,100; ^{3/} the inclusion of \$185,400 for related common services costs brings the estimate to \$2,090,500 for the conference secretariat.

B. Consultants services (\$684,600)

15. As indicated in the estimates presented to the General Assembly at its thirty-third session, the secretariat will require the services of consultants to assist in the preparation of specialized papers which would be used by the respective technical panels in carrying out their work during the preparatory stages of the Conference and to provide expert advice on sources of energy such as peat and draught animal power for which technical panels are not envisaged. It was estimated in document A/C.5/33/109 that 100 work-months of consultants services might be required over the 1979-1981 period. In order to initiate the preparation of the studies called for in paragraph 9 of resolution 33/148, the General Assembly authorized the use of 50 work-months of consultant services during 1979. As the actual preparatory requirements have become more sharply defined, it has been necessary to reassess the estimated requirements for consultant assistance during the 1980-1981 preparatory period. In the first instance, the technical panels will require substantial outside expert support in carrying out the comprehensive assessments that have been requested for the energy sources within their scope. As indicated in document A/34/585, the first meetings of the technical panels have just commenced and will run through February 1980. At their first meetings, the members of the respective panels are to define their information requirements necessary to the fulfilment of their mandates during the course of the next year. Thus, it is difficult at this stage to specifically identify each assignment to be given to specialized consultants in the service of the respective panels. However, it will be necessary to ensure provision of adequate in-depth technical research as a basis for the further work of the panels. The Secretary-General estimates that a minimum of eight work-months of consultant time would be required for each panel, or 64 work-months during the 1980-1981 biennium for this purpose.

16. As suggested by the Secretary-General in paragraph 7 of his progress report to the General Assembly (A/34/585), it will be necessary for the Secretariat to ensure the integration of a wealth of information received from the organizations and agencies of the United Nations system, from consultants and from non-governmental and intergovernmental organizations during the interim period between panel meetings. To facilitate the successful conclusion of the work of the respective panels, appropriate arrangements would have to be made. In this connexion, the Secretary-General considers it essential to allocate an additional three work-months of consultant time for the solar, biomass, hydropower and

^{3/} It should be noted that in order to take into account the possibility that delays in recruitment may arise, the requirements under salaries and common staff costs for the new posts proposed in this document have been calculated on the basis of nine months in 1980. However, the expectation is that the posts would be approved for the entire year, and in the event recruitment should be effected expeditiously, the resulting overexpenditure would be accounted for in the performance report for the coming biennium.

fuelwood panels, respectively, to enable the secretariat to bring together selected members of the panels in order to assist in the synthesis of information on certain aspects of the sources concerned in the context inter alia of rural energy requirements, and as part of the effort leading up to the preparation of the panel reports. For these four technical panels, a total of 12 consultant work-months would thus be required. It will be necessary to give special attention to the subject of energy storage in view of the fact that the state of storage technology affects the feasibility of potential utilization of several sources of energy covered by the panels. It is estimated that four work-months of consultant services would be required during 1980-1981 to treat the various aspects of this subject.

17. As indicated in paragraph 9 of document A/34/585, it is envisaged that special studies will be undertaken on subjects that cut across all energy sources and which have particular bearing on the future development and utilization of these sources especially in the developing countries. Subject to the review of the intergovernmental preparatory body to be established by the General Assembly at its current session, it is expected that studies of this nature would be undertaken on the transfer of technology, questions of financing, information flows, industrial issues, local manufacture of equipment, education and training requirements. It is estimated that a minimum of three work-months of consultant support would be required for each study. Thus, an estimated 18 consultant work-months would be required during the 1980-1981 period for this purpose.

18. Moreover, the regional commissions would also require consultant provision to assist in exploring the development and application of the various energy sources within each region, in preparation for the expert groups which would be concerned in the regions on different sources. It is anticipated that this would require approximately 10 consultant work-months each for ECLA, ESCAP, ECA and ECWA for a total of 40 consultant work-months.

19. Thus, an estimated total of 138 work months of consultant time would be required in the 1980-1981 period in support of the preparatory activities described in the foregoing paragraphs, inclusive of the 40 work months for the regional commissions as indicated above.

20. In addition, as has already been indicated, the prospects and potential for peat and draught animal power will be assessed with consultant assistance. One Member State has offered to carry out the comprehensive study on peat at no cost to the United Nations. With regard to draught animal power, after preliminary exploration of the scope of this issue with FAO, it has become evident that, given the widespread use of draught animals in the developing countries in particular, and the absence of previous systematic analysis of the problems and the potential in this area, an in-depth, comprehensive study of this energy source on an interregional scale should be undertaken. To prepare the study, it is intended to enter into a subcontracting arrangement with FAO which would supervise its preparations by consultants. The amount involved would be \$105,000.

C. Ad hoc Expert Groups (\$128,800)

21. Provision will be required in 1980-1981 for a series of expert groups to give full consideration to topics not being covered in the context of eight technical panels on the various energy sources. These subjects requiring special consideration include energy storage, transfer of technology, financing, information flows, rural energy and industrial issues.

D. Travel of staff (\$122,700)

22. As indicated in the performance report, it is expected that \$50,000 will have been expended on travel under the Conference budget in 1979 using savings from elsewhere in that budget to supplement the \$25,000 initially appropriated by the General Assembly for this purpose for 1979. For the most part, this represents travel on behalf of the Conference Secretariat in the last six months of 1979. Despite this, several requests for participation of the Conference Secretariat have had to be declined for lack of staff, or for conflict with other commitments, including those at Headquarters. As the preparations for the Conference progress, it will become increasingly important for the Secretary-General of the Conference and the staff of the Conference Secretariat to visit Member States, to help stimulate interest in the objective(s) of the Conference as well as to explore Member States' views on their needs from the Conference and its preparatory process. In addition, it will be important for the Secretary-General of the Conference and the Conference Secretariat to participate fully in the work and the meetings of regional intergovernmental bodies which have important programmes of activities which in many instances are closely interrelated with the concerns of the United Nations Conference as defined by the General Assembly. It will be necessary similarly to keep in touch with the manifold activities of the non-governmental community, which is involved in many aspects of work of interest to the Conference preparations and in connexion with which the Conference Secretariat is continually receiving communications.

23. The Secretariat of the Conference will need to continue and intensify its contacts with the other organizations of the system, as well as with the regional commissions which will have a primary role in the elaboration of Conference related activities at the regional and subregional levels, in particular.

E. Travel of participants in technical panels (\$218,600)

24. The tentative schedule for the second round of panel meetings is as follows: Geothermal - 8-12 September 1980, New York; Ocean - 22-26 September 1980, Geneva; Wind - 29 September-3 October 1980, Geneva; Oil Shale and Tar Sands - 20-24 October 1980, Geneva; Biomass - 27-31 October, 1980, Geneva; Fuelwood and Charcoal - 17-21 November 1980, Rome; Solar - 8-12 December 1980, Paris; Hydropower - 5-9 January 1981, New York.

25. As indicated in paragraph 5 of document A/34/585, in reaching his decision on the composition of the eight technical panels, it became evident to the Secretary-General that the sizes of the panels originally envisaged in document A/C.5/33/109 were too limited to permit the necessary geographic distribution and technical

expertise for each panel. Accordingly, the over-all number of panel members has been increased by 19, which the Secretary-General deemed essential to achieve a more desirable geographic and technical composition in accordance with the mandate entrusted to him in operative paragraph 9 of resolution 33/148.

F. Rental of office equipment - office supplies: Word processor (\$10,600)

26. In the preparations for the Conference, a large volume of correspondence will be involved. In many instances, such as letters to members of the technical panels or other expert groups, as well as letters to consultants, drafts of consultant reports and so on, identical material with only small changes (such as the salutations or the addresses) may need to be produced. In these circumstances, it is proposed, on the advice of EDPIS, since no spare capacity exists elsewhere in this regard, to acquire on a rental basis a Wang Word Processing Machine, with a terminal and a printer and a trilingual (English, French, Spanish) capability, which would function as a substation of the over-all United Nations central station. Over an 18-month period, the rental involved would be approximately \$9,400, with another \$1,200 for related supplies.

III. Resources required by the regional commissions

A. Temporary assistance (\$318,500)

27. A great deal of activity at the regional and subregional levels is envisaged in the process of preparations for the Conference, most particularly in synthesizing information received from the national level into a coherent set of statements of the over-all problem and of prescriptions for co-ordinated action. This will have to be organized by the regional commissions acting in concert with other regional intergovernmental and non-governmental organizations. In addition, the regional commissions will be responsible for organizing expert group meetings on sources of energy of special relevance to their particular regions and for co-ordinating this work with the developments at the global level. For these purposes, it is essential that some minimum strengthening of staff resources be provided to the regional commissions, and in particular to ESCAP, ECLA, ECA and ECWA, to permit adequate attention to be devoted to these additional tasks. Accordingly, 20 work months of temporary assistance at the P-4 and local levels for an additional Professional staff member and for a secretary will be required for the ESCAP, ECLA, ECA and ECWA regional commissions to cope with the anticipated intensification of work in these regions.

B. Ad hoc expert groups (\$32,100)

28. The regional commissions would also hold expert group meetings on the implications of various energy sources of their particular regions. In Asia and

the Pacific, three expert group meetings would be envisaged: one on fuelwood and charcoal (eight participants), another on solar and wind energy (eight participants), and the third on geothermal energy (six participants). In Latin America, it is envisaged that there would be two expert group meetings each of one week duration; one on biomass, fuelwood and charcoal (10 participants) and the other on solar and wind energy (eight participants). In Africa, it is anticipated that there would be three expert group meetings on biomass, fuelwood and charcoal (10 participants); on solar and wind energy (eight participants); and on hydropower (eight participants). In Western Asia, three meetings would be envisaged: one on biomass (six participants), another on wind energy (six participants) and the third on geothermal energy (six participants). In addition, an interregional meeting on draught animal power is envisaged to be held in the ESCAP region to take advantage of the work being done in that region on this energy source. It would attempt to bring together representative participants of different regions to review the preliminary findings of the consultant study in this area, so as to draw the maximum benefit from the future development of possible policy guidelines for the different circumstances of the various regions. It is assumed that this meeting would be of five working days duration and that 16 participants from Asia, Africa and Latin America would attend.

C. Travel of staff (\$88,900)

29. Provision will need to be made for the regional commissions to participate and bring to bear their special experience and perspectives in activities at the global level. Already participation of the regional commissions has been hindered in the earlier stages of interorganizational and interagency consultations by their inability to finance the additional travel involved, which could not have been foreseen when their budgets were being formulated. Accordingly it is proposed that provision should be made for the necessary travel both within the regions and to global meetings, such as those of the technical panels as well as of interagency meetings designed to assure full co-ordination of the activities of all the elements within the United Nations system in the preparation for the Conference and in their related activities in the field of new and renewable resources of energy.

IV. Resources required by the Office of Secretariat
Services for economic and social matters
(OSSECS)

A. Temporary assistance (\$37,100)

30. The Office of Secretariat Services for Economic and Social Matters would carry out the functions assigned to the office of the Secretary of the Conference during the preparatory period as well as during and after the Conference. It would ensure that the substantive input to the Conference is translated into effective and orderly proceedings at the Conference; ensure that the Conference is so organized as to provide the means whereby its work is carried out effectively and expeditiously; establish with the conference services co-ordinator the schedule of meetings in terms of requirements for meeting rooms, interpretation, records and

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documentation; assist the President of the Conference in planning and organizing the work and conducting the proceedings; ensure that the material required for meetings is available; provide assistance in drafting reports; and co-ordinate the conference report and ensure completion of the proceedings of the Conference in whatever form has been determined. The office would carry out the function of serving as liaison between the substantive contributors, including the designated substantive units and participants in the Conference, and the conference co-ordinator. The Secretary of the Conference would be the sole channel to the Department of Conference Services, through the conference services co-ordinator, who would be responsible for planning and implementing all arrangements for the timely provision of the services to be provided by the Department of Conference Services. The office of the Secretary of the Conference would participate fully in all stages of the preparatory arrangements, especially in the discussions concerning the organization of the Conference and its documentation. For this purpose the Office of Secretariat Services for Economic and Social Matters would require, in addition to its regular staff members who would be assigned to service the meetings of the Preparatory Committee and the Conference itself, a provision for temporary assistance:

(a) A co-ordinator of all secretariat services at the D-1 level for three work months;

(b) A General Service staff member at the G-4 level for four months;

(c) An editor of the P-5 level for three months ending about 10 weeks after the Conference, who would assist the Rapporteur of the Conference in writing and co-ordinating the substantive summary of the general debate and to co-ordinate draft texts with delegations.

V. Information Programme

A. Temporary assistance (\$209,900)

31. It is assumed that as for other conferences the information activities will be handled by the Division for Economic and Social Information of DPI under the instructions of the Secretary-General of the Conference and the Under-Secretary-General of DPI, with guidance by the Director-General for Development and International Economic Co-operation within his overview function on economic and social information.

32. As for other conferences, temporary personnel financed by the budget for the Conference will have to be added to the Division, consisting of one P-4, for 21 months, one P-2 for only nine months in 1980 and one G-4 for 21 months. The related costs are estimated at \$113,900. Furthermore, it is proposed to retain the services of the P-4 and the G-4 staff members for an additional three months following the Conference for post-conference activities. The related cost is estimated at \$15,800.

33. A specialized mailing list will have to be established for the Newsletter and other publications. For that purpose, it is estimated that three work-months of temporary assistance at the G-5 level will be required in 1980, at a cost of \$5,700.

34. Lastly, it is proposed to produce a special monthly 15-minute radio programme to be sent to radio stations in all Member States. The experience is that many radio stations, mainly in developing countries but also in the developed part of the world, are eager to receive and transmit such prepared programmes. Production can take place in English, French, Spanish and Arabic but provisions can be made for the easy addition of other languages, by the recipient station. It is estimated that one full time writer-producer and one full time writer/production assistant would be required. The related costs would be \$74,500 as follows:

	<u>1980</u>	<u>1981</u>
1 full-time writer/producer (P-3)	26,600	18,900
1 full-time writer/production assistant (G-5)	17,000	12,000
	<u>43,600</u>	<u>30,900</u>

B. Travel of staff (\$30,100)

35. To attend preparatory conferences and regional meetings and to participate in the study tours and encounter referred to in paragraph 40 below, the two officers referred to in paragraph 32 above will have to travel. It is estimated that the travel costs for the period 1980-1981 will amount to \$23,100. Furthermore, the writer-producer for the radio programme will need to travel to collect materials. The related cost is estimated at \$7,000.

C. Contractual services, including external printing (\$475,100)

36. (a) Newsletter

A newsletter will be produced, in 1980 as a quarterly, in 1981 monthly. The Newsletter is aimed at readers directly interested in the Conference and its preparation, such as Governments, delegations, non-governmental organizations, universities, and specialized media. It has to be produced in English, French, Spanish and Arabic. As long as no typesetting is required and the production has eight pages or less, no costs are involved, apart from translation. Contractual translation costs are estimated at \$3,000 for 1980 and 1981 each.

(b) Poster

As for other important United Nations Conferences, a poster will be needed to attract general attention. The costs of design and printing are estimated at \$25,000.

(c) Factsheets and features

A continuous stream of factsheets and features will have to be sent to media and NGO-publications. The costs for writing and translation are estimated at \$7,500 for writing and \$2,500 for translation.

(d) Commissioning of articles

It is proposed either to commission articles to science writers or to co-operate with and support specialized publications which would put out special issues or parts of issues related to the Conference. The costs of commissioning an article can be estimated at \$1,000 per article. In the case of support of specialized publications, this support could take the form of the purchase of a number of copies or of a contribution towards writers fees. The estimated costs are \$10,000 for 1980 and \$10,000 for 1981.

(e) Publications related to new and renewable sources of energy

37. It is proposed to request the publication "Development Forum" to include four times within its regular issues a four-page feature which would describe a particular group of new and renewable sources of energy. On the inside, through short texts, graphics and pictures a visually attractive description would be given. Those two pages could be reprinted as sheets for educational purposes. The outside pages would describe the sources of energy more in-depth. It is proposed that the substantive information be gathered by Earthscan, which has experience in this area. After the articles in Development Forum have been produced reprints could be made, with a new layout in the form of four small booklets of 16-20 pages. Development Forum can produce layout and offset reproductions in English and French. Three issues of Development Forum and the booklet can appear in 1980, one in 1981. The costs are estimated as follows:

	<u>1980</u>	<u>1981</u>
Fee for gathering information by Earthscan	16,000	
Artwork/layout Development Forum	2,250	750
Translation Development Forum, E/F	1,200	400
Extra composition booklet	3,000	1,000
Translation and Artwork, Spanish/Arabic	1,500	500
Printing booklet and covers, 15,000 copies E,F,S,A	22,500	7,500
Reprints visual pages Development Forum as wallsheets	3,000	1,000
	<u>49,450</u>	<u>11,150</u>

38. Furthermore, "Development Forum" has in the past produced supplements for other conferences which, especially when reprints would be published in all languages used for "Development Forum" editions. The flat fee for this is \$33,000 to be incurred in 1981.

(f) Radio programme

In connexion with the production of radio programmes referred to in paragraph 34 above, contractual services will be required as follows:

	<u>1980</u>	<u>1981</u>
3 part-time contractors for adaptation of programmes into French, Spanish and Arabic	5,000	2,500
Engineering costs (\$1,600 per month)	<u>6,000</u>	<u>3,000</u>
	<u>11,000</u>	<u>5,500</u>

(g) Television and film

39. The Visual Services of DPI could produce "vignettes" and a documentary film. According to standard practice the extra costs involved would have to be borne by the budget of the Conference. These costs which are not adequately covered in the regular budget for Visual Services, such as costs for writers and narrators, including travel, field expenditures and transport of equipment, are estimated at \$50,000 for 1980. Material for the documentary can be used to produce "vignettes". Some extra costs in terms of writing and narration and extra supplies and services are involved. They are estimated at \$5,000 per vignette, i.e. for 1980 \$15,000 (3 vignettes), 1981 \$5,000 (1 vignette).

(h) General printing

During the preparation of the Conference printed materials such as a flyer, a folder for press and NGOs, brochures, etc. will have to be produced. The estimated production costs can be distributed as follows: \$10,000 in 1980 and \$5,000 in 1981.

(i) Exhibition

Exhibitions could be organized in New York, Geneva and Vienna. The costs to be incurred in 1981 are estimated at \$5,000 per exhibition.

(j) Assistance to NGOs

Contractual printing costs would be incurred to meet the documentation needs of NGO representatives during the Conference. They are estimated at \$9,000.

(k) Regional activities

In respect of the availability of information material produced centrally, the regional commissions need to prepare activities and produce information material geared to the specific needs and possibilities of a region regarding the issues discussed at the Conference. It is proposed to earmark \$25,000 each for ECA, ESCAP, ECLA and ECWA and \$15,000 for ECE.

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(1) National activities

The United Nations Information Centres or information offices assigned to Resident Representatives of UNDP in case no information centre is opened, have been able to give excellent follow-up to centrally or regionally planned information activities, on a national level, through translation of material in local languages of other activities. It is proposed that \$60,000 be earmarked for this purpose.

(m) General

It can be expected that a number of interagency activities in terms of information for the Conference will take place. It is proposed that \$20,000 be made available to allow the United Nations to participate in such activities.

D. Study tours and pre-conference encounter

40. It is proposed that a group of journalists expected to cover the issues and the conference be invited to travel to certain countries to study and survey the implementation of the situation to be discussed at the Conference. The related costs are estimated as follows:

	<u>1980</u>	<u>1981</u>
<u>Study tours</u>		
Three regional study-tours (Asia, Latin America, Africa)		
Ten journalists travel in their region	49,100	17,500
<u>Encounter</u>		
(The study-tour journalists are subsequently invited for the pre-conference encounter)		
Costs, including per diem and organization al costs	-	87,300
	<u>49,000</u>	<u>104,800</u>

E. Supplies and materials

41. In connexion with the radio programmes referred to in paragraph 38 above, a provision of \$22,500 would be required to cover the cost of tapes to be distributed to 130 countries.

VI. Conference servicing costs

42. The original estimates of the cost of conference services were as given in annex II of document A/C.5/33/109/Corr.1 to be budgeted for in due course under section 29. This estimate has increased to \$3,020,760, taking into account higher

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reproduction and distribution costs for the technical panels based on revised 1979 rates and new estimates of the volume of documentation. For purposes of information, these potential needs may be summarized as follows:

	<u>1980</u>	<u>1981</u>	<u>Total</u>
Technical panels	1,119,360	1,175,300	2,294,660
Panel of chairmen	-	90,100	90,100
The conference	-	636,000	636,000
	<u>1,119,360</u>	<u>1,901,400</u>	<u>3,020,760</u>

VII. Summary

43. In summary, an additional provision in the amount of \$4,114,000 is now requested under section 4 of the proposed programme budget for 1980-1981. That amount represents the aggregate of the costs listed in chapters II to V above (\$4,708,000) decreased by the appropriation (\$594,000) recommended to the General Assembly by the Fifth Committee, as referred to in paragraph 2 above. An over-all breakdown of the total cost of \$4,708,000 is provided below:

Summary by activity (in United States dollars)

	<u>1980</u>	<u>1981</u>	<u>Total</u>
Conference secretariat	1,738,100	1,336,600	3,074,700
Technical panels	201,500	86,200	287,700
OSSECS	-	37,100	37,100
Regional preparation	236,500	203,000	439,500
Information activities	454,300	414,700	869,000
	<u>2,630,400</u>	<u>2,077,600</u>	<u>4,708,000</u>

Summary by object of expenditure
(in United States dollars)

	<u>1980</u>	<u>1981</u>	<u>Total</u>
<u>General temporary assistance</u>			
Staff of the Conference Secretariat			
Salaries	750 000	740 400	1 491 300
Common staff costs	<u>177 200</u>	<u>236 600</u>	<u>413 800</u>
	928 100	977 000	1 905 100
Common services costs	<u>85 900</u>	<u>99 500</u>	<u>185 400</u>
	<u>1 014 000</u>	<u>1 076 500</u>	<u>2 090 500</u>
Staff of the Office for Secretariat Services for Economic and Social Matters			
Salaries	-	28 100	28 100
Common staff costs	<u>-</u>	<u>9 000</u>	<u>9 000</u>
	<u>-</u>	<u>37 100</u>	<u>37 100</u>
Staff of the Department of Public Information			
Salaries	71 000	87 900	158 900
Common staff costs	<u>22 700</u>	<u>28 300</u>	<u>51 000</u>
	<u>93 700</u>	<u>116 200</u>	<u>209 900</u>
Staff of the regional commissions			
Salaries	117 200	114 000	231 200
Common staff costs	<u>44 200</u>	<u>43 100</u>	<u>87 300</u>
	<u>161 400</u>	<u>157 100</u>	<u>318 500</u>
Total	<u>1 269 100</u>	<u>1 386 900</u>	<u>2 656 000</u>
<u>Consultants</u>			
138 work months at \$4 200 per month	463 700	115 900	579 600
Subcontract to the Food and Agriculture Organization	<u>84 000</u>	<u>21 000</u>	<u>105 000</u>
Total	<u>547 700</u>	<u>136 900</u>	<u>684 600</u>
<u>Ad hoc expert groups</u>			
At New York, Geneva and Vienna	51 800	77 000	128 800
At the regional commissions	<u>-</u>	<u>32 100</u>	<u>32 100</u>
Total	<u>51 800</u>	<u>109 100</u>	<u>160 900</u>
			/...

	<u>1980</u>	<u>1981</u>	<u>Total</u>
<u>Travel and subsistence of staff</u>			
Conference Secretariat staff			
Travel	66 500	16 600	83 100
Subsistence	<u>31 700</u>	<u>7 900</u>	<u>39 600</u>
	<u>98 200</u>	<u>24 500</u>	<u>122 700</u>
Department of Public Information staff			
Travel	11 500	8 900	20 400
Subsistence	<u>5 500</u>	<u>4 200</u>	<u>9 700</u>
	<u>17 000</u>	<u>13 100</u>	<u>30 100</u>
Regional commission staff to technical panel meetings			
Travel	42 100	1 900	44 000
Subsistence	<u>8 100</u>	<u>300</u>	<u>8 400</u>
	<u>50 200</u>	<u>2 200</u>	<u>52 400</u>
Regional commission staff to interagency meetings			
Travel	19 600	-	19 600
Subsistence	<u>5 300</u>	<u>-</u>	<u>5 300</u>
	<u>24 900</u>	<u>-</u>	<u>24 900</u>
Regional commission staff to the Conference			
Travel	-	7 800	7 800
Subsistence	<u>-</u>	<u>3 800</u>	<u>3 800</u>
	<u>-</u>	<u>11 600</u>	<u>11 600</u>
Subtotal	<u>190 300</u>	<u>51 400</u>	<u>241 700</u>
<u>Travel and subsistence of participants in meetings</u>			
Technical panels			
Travel	152 400	12 600	165 000
Subsistence	<u>49 100</u>	<u>4 500</u>	<u>53 600</u>
	<u>201 500</u>	<u>17 100</u>	<u>218 600</u>
Working group of panel chairmen			
Travel	-	45 300	45 300
Subsistence	<u>-</u>	<u>23 800</u>	<u>23 800</u>
	<u>-</u>	<u>69 100</u>	<u>69 100</u>

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	<u>1980</u>	<u>1981</u>	<u>Total</u>
<u>Travel and subsistence of participants</u> <u>in meetings (continued)</u>			
Study tours and journalist encounters			
Travel	33 400	71 100	104 500
Subsistence	<u>15 700</u>	<u>33 700</u>	<u>49 400</u>
	49 100	104 800	153 900
Subtotal	<u>250 600</u>	<u>191 000</u>	<u>441 600</u>
Total	<u>440 900</u>	<u>242 400</u>	<u>683 300</u>
<u>Contractual services</u>	Total	294 500	180 600
		<u>475 100</u>	
<u>General operating expenses</u>			
Rental of equipment			
A word processing terminal for 18 months at \$225 per month	2 700	1 400	4 100
A printer for 18 months at \$295 per month	3 500	1 800	5 300
A one-time cost of related supplies and equipment	<u>1 200</u>	<u>-</u>	<u>1 200</u>
	7 400	3 200	10 600
Hospitality	-	10 000	10 000
Total	<u>7 400</u>	<u>13 200</u>	<u>20 600</u>
<u>Supplies and materials</u>			
Books and subscriptions	4 000	1 000	5 000
Public information supplies	<u>15 000</u>	<u>7 500</u>	<u>22 500</u>
Total	<u>19 000</u>	<u>8 500</u>	<u>27 500</u>
GRAND TOTAL	<u>2 630 400</u>	<u>2 077 600</u>	<u>4 708 000</u>

44. In this submission, the Secretary-General requests an additional appropriation for temporary posts in a total amount of \$2,656,000. Accordingly, a provision for staff assessment in the amount of \$577,600 would be required under expenditure section 31, offset by an increase in the estimates of income in the same amount under income section 1.
