

Advisory Committee on Administrative and Budgetary Questions Report

**First report on the proposed programme budget for the
biennium 2018-2019**



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Note

Symbols of United Nations documents are composed of letters combined with figures. Mention of such a symbol indicates a reference to a United Nations document.

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Preface

1. The major functions of the Advisory Committee on Administrative and Budgetary Questions, as defined by the General Assembly in its resolution 14 (I) of 13 February 1946, are:

(a) To examine and report on the budget submitted by the Secretary-General to the General Assembly;

(b) To advise the General Assembly concerning any administrative and budgetary matters referred to it;

(c) To examine on behalf of the General Assembly the administrative budgets of the specialized agencies and proposals for financial arrangements with such agencies;

(d) To consider and report to the General Assembly on the auditors' reports on the accounts of the United Nations and of the specialized agencies.

The Advisory Committee also reports on the financing of peacekeeping operations, the International Tribunal for the Former Yugoslavia and the International Residual Mechanism for Criminal Tribunals. In addition, the Committee reports on administrative budgets and other matters to the governing bodies of the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF), the United Nations Population Fund (UNFPA), the Office of the United Nations High Commissioner for Refugees (UNHCR) (voluntary funds), the United Nations Environment Programme (UNEP) (Environment Fund), the United Nations Human Settlements Programme (UN-Habitat), the United Nations Institute for Disarmament Research (UNIDIR), the United Nations Institute for Training and Research (UNITAR), the United Nations University (UNU), the World Food Programme (WFP), the United Nations Office on Drugs and Crime (UNODC), the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), the United Nations Office for Project Services (UNOPS) and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women).

2. Under rule 156 of the rules of procedure of the General Assembly, the members of the Advisory Committee, no two of whom shall be nationals of the same State, shall be selected on the basis of broad geographical representation, personal qualifications and experience.

3. The Advisory Committee, as at 7 August 2017, had the following membership:

Carlos Ruiz Massieu (Chair)
 Babou Sene (Vice-Chair)
 Takeshi Akamatsu
 Pavel Chernikov
 Ihor Humennyi
 Conrod Hunte
 Mutaz Hyassat
 Marcel Jullier
 Mahesh Kumar
 Ali A. Ali Kurer
 Dietrich Lingenthal
 Olivier Myard
 Fernando de Oliveira Sena
 Tesfa Alem Seyoum
 David Traystman
 Ye Xuenong

4. The present report contains the conclusions and recommendations arrived at by the Advisory Committee on the basis of the Secretary-General's proposals for the programme budget for the biennium 2018-2019, supplemented, to the extent possible, by additional information supplied orally or in writing by representatives of the Secretary-General.

(Signed) Carlos G. **Ruiz Massieu**
Chair

Chapter I

General comments, observations and recommendations

1. During its consideration of the Secretary-General's proposed programme budget for the biennium 2018-2019,¹ the Advisory Committee met with the Secretary-General and his representatives in hearings that took place during the period from 22 May to 12 July 2017. The Secretariat also provided additional information and clarification on all sections of the budget, concluding with written responses received on 2 August 2017.

2. The Advisory Committee recalls that, in paragraph 7 of its resolution 71/274, the General Assembly invited the Secretary-General to prepare his proposed programme budget for the biennium 2018-2019 on the basis of a preliminary estimate of \$5,395.0 million at revised 2016-2017 rates, inclusive of a provision of \$1,124.4 million for special political missions. In paragraph 8 of the resolution, the Assembly decided that the proposed programme budget would contain provisions for recosting on the basis of the existing methodology.

3. In paragraphs 9 and 10 of the same resolution, the General Assembly also decided on the priorities for the biennium 2018-2019 and requested the Secretary-General to reflect them when presenting his proposed programme budget for that period. The priorities are as follows:

(a) Promotion of sustained economic growth and sustainable development, in accordance with the relevant resolutions of the General Assembly and recent United Nations conferences;

(b) Maintenance of international peace and security;

(c) Development of Africa;

(d) Promotion of human rights;

(e) Effective coordination of humanitarian assistance efforts;

(f) Promotion of justice and international law;

(g) Disarmament;

(h) Drug control, crime prevention and combating international terrorism in all its forms and manifestations.

4. The General Assembly also stressed that the budget outline is a preliminary estimate of resources and reaffirmed that the budget proposals of the Secretary-General should reflect resource levels commensurate with mandates for their full, efficient and effective implementation (*ibid.*, paras. 5 and 6).

5. Finally, the General Assembly decided that the level of the contingency fund for the biennium 2018-2019 would be set at 0.75 per cent of the preliminary

Note: The following abbreviations relating to posts have been used in the present report: DSG, Deputy Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; GTA, general temporary assistance; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; SS, Security Service; TC, Trades and Crafts; USG, Under-Secretary-General.

¹ A/72/6 (Introduction and Corr.1) (Sects. 1-3), (Sect. 4 and Corr.1), (Sect. 5 and Corr.1), (Sect. 6), (Sect. 7 and Corr.1), (Sect. 8 and Corr.1), (Sects. 9-11), (Sect. 12 and Corr.1), (Sects. 14-23), (Sect. 24 and Corr.1), (Sect. 25), (Sect. 26 and Corr.1), (Sects. 27 and 28), (Sects. 29A and 29B), (Sect. 29C and Corr. 1 and 2), (Sects. 29D-29H), (Sects. 30-32), (Sect. 33 and Corr.1), (Sects. 34-36) and (Income sects. 1-3).

estimate, namely at \$40.46 million, and that the fund would be used in accordance with the procedures established for its use and operation (*ibid.*, para. 11).

6. The Secretary-General indicates that the proposed programme budget for 2018-2019 has been prepared in accordance with the framework of the approved biennial programme plan and priorities for 2018-2019, as set out in General Assembly resolution 71/6 (A/72/6 (Introduction), para. 1).

Overview of resources

7. The Secretary-General proposes a programme budget for the biennium 2018-2019 under the expenditure sections amounting to \$5,405.05 million before recosting, reflecting an increase of \$10 million, or 0.2 per cent, as compared with the preliminary estimate established in the approved budget outline for 2018-2019 (*ibid.*, para. 15). The Secretary-General indicates that the increase of \$10 million is due mainly to: (a) the inclusion of unforeseen requirements relating to the strengthening of the International Court of Justice (\$2.8 million); and (b) the estimates for the United Nations Monitoring Mechanism for the Syrian Arab Republic in line with General Assembly resolution 71/272 B (\$7.6 million). It should be noted that all references to budgetary resources in the present report are at revised 2016-2017 rates (i.e. before recosting), unless specifically identified as being at preliminary 2018-2019 rates.

8. Estimates of income for the biennium 2018-2019, including income from staff assessment, amount to \$554.1 million, compared with estimates of \$539.2 million for 2016-2017, reflecting an increase of \$14.9 million, or 2.8 per cent (*ibid.*, para. 16). General income and income from services to the public are also included in those estimates, amounting to \$48.4 million.

9. In table 1 below, the proposed resource requirements for the biennium 2018-2019 are compared with the revised appropriation for 2016-2017, as approved by the General Assembly in its resolutions from the main and first part of the resumed seventieth session, and with the final expenditure for 2014-2015. When compared with the revised appropriation of \$5,620.2 million approved for the biennium 2016-2017, the proposal reflects a net reduction of \$215.2 million, or 3.8 per cent (*ibid.*, paras. 1 and 15).

10. The Secretary-General indicates that the budget proposals for 2018-2019 will allow the Organization to fully and effectively implement its mandates (*ibid.*, para. 15).

11. After the inclusion of preliminary recosting figures, the proposed budget level of \$5,532.6 million reflects a decrease of \$87.6 million, or 1.5 per cent, compared with the revised appropriation for the biennium 2016-2017 (*ibid.*, para. 42). The proposed budget level is also \$155.9 million, or 2.7 per cent, lower than the total actual final expenditure for 2014-2015.

Table 1

Comparison of resource requirements for the bienniums 2014-2015, 2016-2017 and 2018-2019

(Rounded figures, in millions of United States dollars)

Expenditure for 2014-2015	5 688.5
Revised appropriation for 2016-2017 (resolutions 71/272 B and 71/280)	5 620.2
Approved outline for 2018-2019	5 395.0
Proposed for 2018-2019 (before recosting)	5 405.1
Proposed for 2018-2019 (after preliminary recosting)	5 532.6

12. The established methodology for the preparation of the budget is set out in General Assembly resolution 47/212 A, the Financial Regulations and Rules of the United Nations (ST/SGB/2013/4) and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/2016/6). Under this methodology, the revised appropriations for the current biennium are used as the basis against which resource changes are calculated and resources are requested for the new biennium. Table 2 of the introduction to the proposed programme budget shows that, in accordance with this methodology, the revised appropriation for the biennium 2016-2017 (\$5,620.2 million) formed the basis for the budget proposal for 2018-2019.

13. The Secretary-General indicates that his proposal includes: (a) a net reduction of \$231.7 million attributed to one-time costs in the biennium 2016-2017 of \$245.2 million that would not be required for 2018-2019 and technical adjustments of \$2.8 million, which reflects mainly a lower Secretariat share of the cost of the United Nations security management system, offset in part by additional requirements of \$16.3 million for the biennial provision of resources for 104 new posts established in 2016 and 2017; (b) an increase of \$79.4 million in new and expanded mandates (see also para. 15 below); (c) changes within and/or across budget sections that reflect a net reduction of \$4 million, reflecting reorganization efforts in several departments; and (d) "other changes" amounting to a net reduction of \$58.9 million, which the Secretary-General attributes to efficiencies, offset in part by increased resource requirements in support of a number of initiatives (see also paras. 61-75 below).

14. The net effects of the proposed changes described above, broken down by budget part, are set out in table 2 of the introduction to the proposed programme budget. Resource changes, by each of the four contributing factors, are represented graphically in figure X of the same document.

15. Further discussion on the categorization and presentation of these adjustments and on the proposed level of resources are reflected below in sections A and B below, respectively. The Advisory Committee's detailed observations and recommendations on the resources proposed in respect of new or expanded mandates are contained in the related sections in chapter II of the present report.

16. The Secretary-General also states that resources in the amount of \$1,109.6 million are included for special political missions under section 3 of his budget proposal. Detailed proposals for special political missions for 2018 and 2019 will be presented to the General Assembly in the final quarter of 2017 and 2018, respectively (*ibid.*, para. 17). A subsequent reduction of \$14.8 million, included in the \$58.9 million "other changes" referred to in paragraph 13 above, has been reflected in the preliminary estimates for special political missions (*ibid.*, para. 33). Further discussion on the estimates for special political missions are contained in paragraphs 55-57 below.

17. In his introduction, the Secretary-General includes charts depicting the distribution of the proposed programme budget for the biennium 2018-2019 across the eight priority areas approved by the General Assembly, the United Nations Chief Executives Board for Coordination's programmatic themes and the parts of the programme budget and by budget part, budget section and budget line (*ibid.*, figures II and III). In terms of the overall trends in the approved funding for the regular budget and related expenditure in past periods, the Advisory Committee was provided with the details upon request, which are reflected in table 2 below.

Table 2
Trends in regular budget approved funding and related expenditures from 2006-2007 to 2014-2015

(United States dollars)

<i>Biennium</i>	<i>Regular budget</i>	
	<i>Final appropriation</i>	<i>Expenditure</i>
2006-2007	4 193 772 400	4 146 278 000
2008-2009	4 799 914 500	4 749 421 000
2010-2011	5 416 433 700	5 414 152 000
2012-2013	5 565 067 800	5 524 829 000
2014-2015	5 808 565 500	5 688 535 000

18. For the biennium 2018-2019, a total staffing level of 9,998 posts is proposed, representing a net decrease of 92 posts compared with the approved staffing level for 2016-2017. This proposal reflects the abolishment of 175 posts, offset in part by the establishment of 79 new posts and the conversion of 4 posts from general temporary assistance (*ibid.*, para. 46 and tables 5-7). Further details on posts and personnel matters are contained in section C below.

Reform proposals and additional reports to be submitted to the General Assembly

19. In the Foreword to his proposed programme budget, the Secretary-General indicates that the proposal did not yet reflect his reform proposals and vision for the Organization, given the timelines for budget preparation and submission and the fact that the proposed programme budget for 2018-2019 is the first budget proposal of his term as Secretary-General. He indicates that at the time of the issuance of the budget proposal, several reform tracks had also been launched. The Secretary-General informed the Advisory Committee that he had established three strategic priorities for reform: in the Organization's work for peace; in its support for sustainable development; and in its internal management. He outlined a road map for those efforts in a letter to Member States dated 3 May 2017 and indicated that his reform proposals would be submitted to the General Assembly at its seventy-second session. Any related adjustments to the budget proposal would be submitted as revised estimates (*ibid.*, para. 21).

20. The Secretary-General indicates that there are a number of other proposals that were not included in the proposed programme budget that will have an impact on the budget level, including requirements relating to the implementation of the United Nations Global Counter-Terrorism Strategy;² the global service delivery model; and estimates for the administration of justice, ongoing and additional construction projects at offices away from Headquarters, including the strategic heritage plan in Geneva, and enhanced maintenance of premises across the Secretariat (*ibid.*, paras. 19 and 20). In addition, the Advisory Committee notes that an estimate for the resource requirements of the International Trade Centre (ITC) in the amount of \$36.7 million has been included in the overall budget request, but the detailed budget fascicle, to be issued under the symbol [A/72/6 \(Sect. 13\)](#), will not be

² Revised estimates relating to the Office of Counter-Terrorism under section 3, Political affairs, section 29D, Office of Central Support Services, and section 36, Staff assessment, have since been reflected in a separate report of the Secretary-General ([A/72/117](#)). The conclusions and recommendations of the Advisory Committee will be provided in a separate report, to be issued under the symbol [A/72/7/Add.1](#).

considered until late 2017, in line with a simplified budget procedure approved by the General Assembly in its resolution 70/248 A.

21. **Recognizing that several reform initiatives had been launched at the time of its consideration of the proposed programme budget for the biennium 2018-2019, the outcome of which may have an impact on the resource requirements of the Organization, the Advisory Committee notes that related adjustments to the budget proposal may arise during the seventy-second session of the General Assembly and thereafter, and that those would be considered in accordance with established budgetary procedures.**

Other assessed and extrabudgetary resources

22. Other assessed resources of \$670.5 million consisting of estimates in respect of the support account for peacekeeping operations and the International Residual Mechanism for Criminal Tribunals are set out in schedule 9 of the Secretary-General's introduction. The amount represents an increase of \$5.2 million, or 0.8 per cent, in relation to the estimated resource level for 2016-2017. The Secretary-General indicates that this increase relates primarily to estimates under the support account (*ibid.*, para. 56).

23. The level of extrabudgetary resources during the biennium 2018-2019 is projected at \$21.3 billion, which represents a decrease of \$178.4 million, or 0.8 per cent, compared with the estimated resource level for 2016-2017 (*ibid.*, schedule 10 and para. 57).

24. As indicated in schedule 1 of the introduction to the proposed programme budget, the estimated total for activities funded by the net regular budget (\$4,978.6 million), other assessed resources (\$670.5 million) and extrabudgetary funds for the biennium 2018-2019 (\$21.3 billion) amounts to \$26.96 billion after preliminary recosting, or 1 per cent below the level of the 2016-2017 resources (excluding the estimates for peacekeeping missions). Further details relating to the actions taken by the Advisory Committee relating to voluntarily funded activities and posts are contained in section F below.

Documentation in support of the budget proposal

25. As a matter of general procedure, the Advisory Committee, as part of its consideration of budget proposals, routinely seeks clarifications and additional information in order to gain a better understanding of the proposals before it, to assist in its deliberations and to finalize the observations and recommendations contained in its reports.

26. During its consideration of the Secretary-General's proposed programme budget for the biennium 2018-2019, the Advisory Committee made a number of requests for information where, in its view, the responses were unsatisfactory, remained unanswered or were submitted only several weeks after the initial request.

27. Specifically, the Advisory Committee sought a consolidated list of the \$58.9 million in "other changes" to the resource requirements, referred to in paragraph 13 (d) above, explaining: (a) how the proposed reductions would be achieved; (b) the extent to which the reductions could be considered efficiencies; and (c) in the case of the efficiencies identified, whether or not they could be linked directly to the implementation of the Secretariat's enterprise resource planning system, Umoja.

28. The Advisory Committee recalls that similar requests for clarifying detail were made concerning efficiencies identified in the context of the Committee's consideration of the budget proposal for the biennium 2016-2017. At that time, the

Secretariat was able to respond to most of the requests for additional information, including a consolidated breakdown of staff and non-staff reductions by budget section, a list of posts that the Secretary-General proposed to freeze, a description of cross-cutting efficiency measures and clarification as to how various reductions were allocated across different sections of the budget (see [A/70/7](#), paras. 42-44, and annexes III and IV).

29. Another example relates to the Advisory Committee's requests for additional information pertaining to past expenditure patterns, including the requirement for an analysis of the variance between budgeted and actual expenditure levels across all objects of expenditure in all budget sections. The recommended provision of such supplemental detail was first requested by the Committee in the context of its consideration of the budget proposals for the biennium 2016-2017 (*ibid.*, para. 67). In its resolution [70/247](#), the General Assembly endorsed the Committee's recommendation that such information be provided routinely in the context of future budget proposals so as to ensure a better substantiation of the resource requirements for the subsequent budget period and allow for more informed resource allocation decisions.

30. The Advisory Committee notes that, in the context of the proposed programme budget for the biennium 2018-2019, no variance analysis pertaining to the period 2014-2015 was provided, while information pertaining to the current period, 2016-2017, was made available only upon request and in a number of cases contained little useful detail. Furthermore, for a number of budget sections, the expenditure details contained coding and classification errors across several different budget lines, yet a request for a consolidated list of the errors, setting out the full impact on the overall funding proposal, was not forthcoming. **In the view of the Committee, the provision of information which contains errors compromises the analytical value and overall utility of that information.**

31. In that connection, the Advisory Committee recalls that an important benefit expected from Umoja was the provision of timely, accurate and detailed information to allow analysis with respect to budget execution for the most recently completed financial period, which would in turn help inform the preparation of proposals for the subsequent budget period (*ibid.*). The Committee also recalls that the direct costs of the implementation of the Umoja project are estimated to reach \$466.2 million by the end of 2017 (see [A/71/628](#), para. 50).

32. The Advisory Committee notes with serious concern that despite a significant investment of resources and repeated assertions that implementation of Umoja and its use would improve the availability of information and analysis, the introduction of Umoja has not resulted in the anticipated improvements in the quality or timeliness of the information provided to the Committee in support of the Secretary-General's budget proposal for the biennium 2018-2019. Further comments and recommendations with respect to Umoja are contained in section B below.

33. The Advisory Committee recommends that the General Assembly request the Secretary-General to take all necessary measures to address the deficiencies in information provided in support of future budget proposals as a matter of priority.

34. In addition, requests for the provision of detailed breakdowns in respect of both past and proposed expenditures under the budget lines for official travel and consultants under all budget sections were only partially satisfied. For example, cost projections with respect to individual trips and consultant engagements were not provided, and detail on the actual versus planned expenditures for the current period (2016-2017) could be provided for almost none of the budget sections, although

similar information for the period from July 2016 to June 2017 had been provided in the context of the Advisory Committee's recent consideration of peacekeeping budget proposals. Regarding consultants, a request for the conversion of estimated resource requirements into "full-time equivalent" in dollar terms was not provided. **The Committee points out that the absence of sufficient information limited its ability to complete a full analysis for those two budget lines.** Further comments on the resource requirements for travel and consultancies are contained in section D below.

35. On a related issue, as a matter of practice, the Secretary-General includes in his budget proposal information on the status of implementation of recommendations of oversight bodies that have been endorsed by the General Assembly and that the Secretary-General has an obligation to implement. In that regard, in the proposed programme budget for the biennium 2018-2019, the Advisory Committee notes that the information disclosed in the annexes to each budget fascicle was often incomplete. **The Committee trusts that in future budget proposals, the information pertaining to the implementation of the recommendations of the oversight bodies will be presented with the necessary consistency across all sections of the budget.**

A. Budget methodology, format and presentation

36. The Advisory Committee notes that the General Assembly reaffirmed the established budgetary procedures and methodologies based on its resolutions [41/213](#) and [42/211](#) and also reaffirmed that no changes to the budget methodology, to established budgetary procedures and practices or to the financial regulations could be implemented without prior review and approval by the Assembly, in accordance with established budgetary procedures (resolution [70/247](#), paras. 9 and 10).

37. The Secretary-General indicates that the methodology used for preparing the resource requirements for his budget proposal is based on the principles set out in General Assembly resolution [47/212](#) A, the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. The Secretary-General also states that, in line with Assembly resolution [71/274](#), the proposed programme budget includes a preliminary provision for recosting on the basis of the existing methodology ([A/72/6](#) (Introduction), paras. 4 and 5). More detailed information on recosting is provided in paragraphs 40-43 below.

Presentation of the performance measures and outputs

38. The Secretary-General indicates that each of the budget fascicles includes logical framework elements, comprising the objectives of the Organization, the expected accomplishments of the Secretariat and the indicators of achievement, as approved by the General Assembly in its resolution [71/6](#) and reflected in the biennial programme plan and priorities for the period 2018-2019 ([A/71/6/Rev.1](#)) ([A/72/6](#) (Introduction), para. 6). Proposed changes arising as a result of new and/or revised mandates have been submitted to the Committee for Programme and Coordination at its fifty-seventh session. That Committee's related conclusions and recommendations are contained in its report ([A/72/16](#)).

39. In line with General Assembly resolution [70/247](#), information on performance measures now includes details across four bienniums so as to allow for the comparison of longer-term trends (see [A/72/6](#) (Introduction), para. 9). Additional presentational changes are also reflected in the proposed programme budget. In his introduction, the Secretary-General indicates that there remains scope for further

improvement in this regard, particularly with respect to the provision of more complete and meaningful descriptions of outputs, precise and standard nomenclature and the unit of measurement of the outputs. He indicates his intention to pursue such further changes in the next proposed programme budget (*ibid.*, para. 12). **The Advisory Committee considers that the aforementioned changes improve the overall clarity of the budget documents and facilitate review and comparison by Member States. The Committee welcomes the efforts of the Secretary-General to further improve the presentation of performance measures and outputs and trusts that any future proposed presentational changes will be submitted to the General Assembly for its consideration.**

Recosting

40. The Secretary-General's budget proposal indicates that in accordance with the existing budget methodology and the provisions of General Assembly resolution [71/274](#), the proposals for the biennium 2018-2019, before recosting, are based on the 2016-2017 revised appropriation rates that were presented in the context of the first performance report on the programme budget for the biennium 2016-2017 ([A/71/576](#)). The resource requirements are subsequently recosted to take into account projected inflation levels for 2018-2019 on the basis of projected post adjustment multipliers and the forecasted cost-of-living adjustments and exchange rates ([A/72/6](#) (Introduction), paras. 51 and 52 and annex, schedules 6 and 7).

41. In its resolution [69/274](#) A, the General Assembly decided that forward exchange rates should be used in preparing future budget estimates, commencing with the proposed programme budget for the biennium 2016-2017. In that connection, the Advisory Committee was informed, upon enquiry, that the Organization had entered into a forward contract in respect of Swiss francs and euros in October 2016 and that predefined forward exchange rates for those currencies had been used in the preparation of the proposed programme budget for the biennium 2018-2019. The rates will be updated in December 2017 in line with the established methodology.

42. In addition, the General Assembly requested the Secretary-General to provide the International Civil Service Commission with the best estimates for inflation in order to improve estimates for inflation-driven recosting. In line with that request, the Secretary-General indicates that the projected inflation rates for the medical component of the post adjustment multipliers for 2018-2019 are based on the actuarial valuation of the end-of-service and post-employment benefit schemes as at 31 December 2016 (*ibid.*, para. 52). The Committee's comments with respect to the provisions for after-service health insurance are contained in chapter II, section 32, below.

43. The preliminary estimate for recosting amounts to \$127.6 million, representing 2.9 per cent of the regular budget proposal (excluding special political missions), and will be updated in December 2017 to take into account the latest rates available prior to the start of the biennium 2018-2019 (*ibid.*, para. 55). The Advisory Committee will revert to this matter in the context of its review of the report of the Secretary-General containing the revised estimates for the proposed programme budget for the biennium 2018-2019 resulting from the effect of changes in rates of exchange and inflation.

Vacancy rates

44. With respect to the vacancy rates assumed in the preparation of the proposed programme budget for the biennium 2018-2019, the Secretary-General, in accordance with the established budget methodology, proposes a continuation of the approved vacancy rate for continuing posts of 10.1 per cent for Professional posts,

7.1 per cent for General Service posts and 50 per cent for new posts, as reported in the first performance report for the biennium 2016-2017 (*ibid.*, para. 54). By comparison, the average vacancy rate for the period from 1 January 2016 to 31 March 2017 was 9.9 per cent for Professional posts and 7.5 per cent for General Service posts. Upon request, the Advisory Committee requested updated information, which showed little variation in the actual average vacancy rates for April and May 2017. **The Committee recommends that the vacancy rates proposed by the Secretary-General be used as the basis for the calculation of the budget for the biennium 2018-2019.**

Discontinued outputs

45. In accordance with regulation 5.6 and rule 105.6 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, the Secretary-General reports that 287 outputs delivered in 2016-2017, or approximately 0.6 per cent of the total number of estimated outputs, will be discontinued in 2018-2019. The discontinuation of outputs is reported in the relevant sections of the budget (*ibid.*, para. 61 and table 8).

Monitoring and evaluation

46. The proposed programme budget identifies resources related to monitoring and evaluation within each section, pursuant to paragraph 20 of General Assembly resolution 58/269. Resources for monitoring and evaluation activities, covering mandatory self-assessments and discretionary self-evaluations, are summarized in paragraphs 62-66 of the introduction to the proposed programme budget.

47. The Secretary-General indicates that for 2018-2019, the resources devoted to monitoring and evaluation, including activities funded from extrabudgetary and other assessed contributions, would amount to \$61.7 million, representing an overall increase of \$2.1 million over the estimates for the biennium 2016-2017. The regular budget provision is \$26.1 million, a decrease of \$2.3 million as compared with 2016-2017, while other assessed provisions and extrabudgetary resources account for \$4.4 million and \$31.3 million, respectively (A/72/6 (Introduction), Corr.1, para. 64 and table 9).

48. In its report on the budget proposal for the biennium 2016-2017, the Advisory Committee requested that more information on the main evaluation activities planned by each department be included in future budget proposals, as well as information on major evaluation activities that were carried out and on how lessons learned were implemented (A/70/7, para. 61). The Committee notes that additional information has been provided in the Secretary-General's proposed programme budget for the biennium 2018-2019, including specific examples in which the results of past evaluations and feedback from beneficiaries have helped to identify programmatic improvements (A/72/6 (Introduction), para. 66). The Committee also notes, however, that a related recommendation, endorsed by the General Assembly in its resolution 70/247, that the Secretary-General be requested to undertake a comprehensive assessment of the impact of monitoring and evaluation activities on programme design and resource allocation across the different sections, has not yet been reflected in the proposed programme budget.

49. The Advisory Committee was informed, upon request, that a report of the Office of Internal Oversight Services (OIOS) (A/72/72) addressed this subject. A breakdown of the types of structures addressing self-evaluation functions is provided in table 3 below. Upon further enquiry, the Committee was informed that those entities identified as having no evaluation unit or evaluation activity in 2015

(the Office for Disarmament Affairs, the United Nations Office at Vienna and the United Nations Office at Nairobi) foresaw evaluation activities for the biennium 2018-2019. The impact of evaluation reports over the past three bienniums is indicated in figure I below. Nevertheless, the Committee was also informed that OIOS had determined that only 27 per cent of entities had formally instituted procedures to track recommendations arising from evaluations and that there was no central repository for all of the evaluations conducted and the ensuing recommendations.

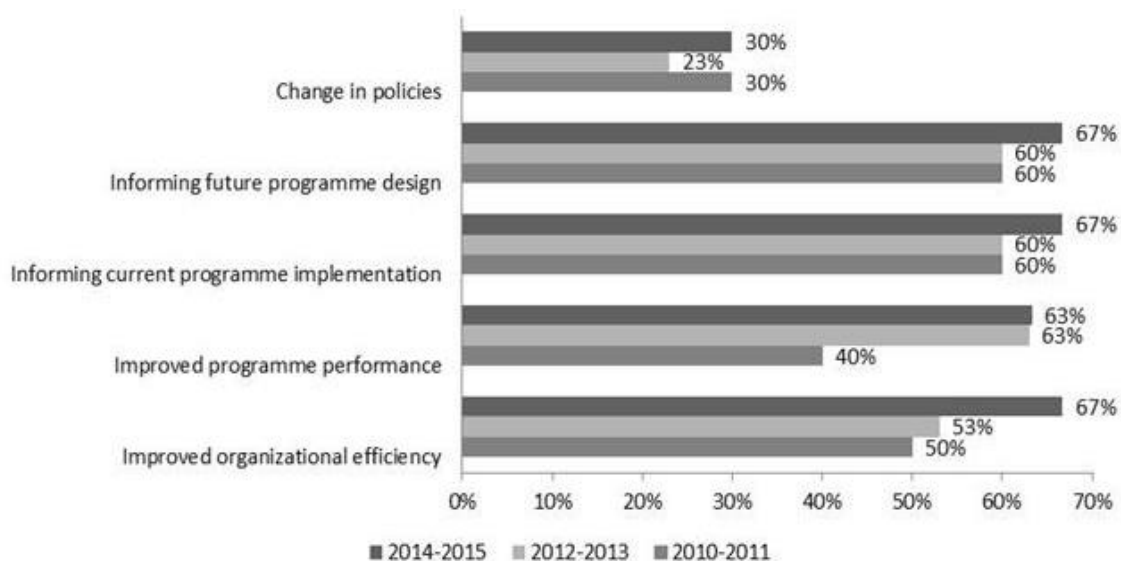
Table 3
Structures performing self-evaluation functions as at 31 December 2015

<i>Stand-alone evaluation unit</i>	<i>Dedicated evaluation unit within a multifunctional division</i>	<i>Unit not dedicated to evaluation (includes other activities within a multifunctional division)</i>	<i>No evaluation unit but some evaluation activity</i>	<i>No evaluation unit and no evaluation activity</i>
Department of Public Information	Department for General Assembly and Conference Management	Economic Commission for Europe	Department of Economic and Social Affairs	Office for Disarmament Affairs
United Nations Conference on Trade and Development	Department of Peacekeeping Operations and Department of Field Support	Economic Commission for Latin America and the Caribbean	Department of Management	United Nations Office at Nairobi
United Nations Environment Programme	Department of Safety and Security	Economic and Social Commission for Western Asia	Department of Political Affairs	United Nations Office at Vienna
Office of the United Nations High Commissioner for Refugees	Economic Commission for Africa		Office for Outer Space Affairs	
United Nations Office on Drugs and Crime	Economic and Social Commission for Asia and the Pacific		Office of Legal Affairs	
United Nations Human Settlements Programme	International Trade Centre		Office of the Special Adviser on Africa	
United Nations Entity for Gender Equality and the Empowerment of Women	Office for the Coordination of Humanitarian Affairs		Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States	
	Office of the United Nations High Commissioner for Human Rights		United Nations Office at Geneva	

Stand-alone evaluation unit	Dedicated evaluation unit within a multifunctional division	Unit not dedicated to evaluation (includes other activities within a multifunctional division)	No evaluation unit but some evaluation activity	No evaluation unit and no evaluation activity
	United Nations Relief and Works Agency for Palestine Refugees in the Near East			

Figure I
Outcome of evaluation reports, 2010-2011, 2012-2013 and 2014-2015

(Proportion of entities)



Source: OIOS focal points survey.

50. While recognizing the improvements in the level and quantity of information on monitoring and evaluation activities reflected in the budget fascicles, the Advisory Committee continues to note differences in the level of detail disclosed in the individual budget fascicles (see A/68/7, para. 67, and A/70/7, para. 61). Moreover, the source of funding for such activities, as well as the modalities for their performance (i.e. self-evaluation, OIOS-conducted evaluation or external third-party evaluation), differ significantly from one budget section to the next.

51. The Advisory Committee trusts that efforts will be made to improve the consistency of information provided on the evaluation activities across all budget sections, along with a clearer demonstration of expected programmatic impact and implementation of lessons learned. In addition, a description of the impact of past evaluations on the budget proposals should also be included.

B. Proposed level of resources

52. As indicated in paragraph 7 above, the proposed programme budget for the biennium 2018-2019 of \$5,405.05 million reflects an increase of \$10.0 million, or 0.2 per cent, as compared with the indicative figure established in the approved

budget outline (\$5,395.0 million). **The Advisory Committee recognizes that the Secretary-General has presented a budget proposal for 2018-2019 which is broadly consistent with the indicative level established by the General Assembly in its decision on the budget outline for the same period (resolution 71/274, para. 7).**

53. **The Advisory Committee also points out that the indicative budget level set out in the budget outline does not represent a pre-approved ceiling, but rather a preliminary estimate of resource requirements, while recognizing the authority of the Secretary-General as Chief Administrative Officer of the Organization and his responsibility to present a budget proposal reflecting the resources required to carry out the programmes and activities mandated by the General Assembly and other organs.**

54. **The Advisory Committee once again recalls its view that effective and efficient mandate delivery must always be the overriding factor in determining the Secretariat's resource requirements and its overall staffing structure (A/68/7, para. 19, and A/70/7, para. 21).**

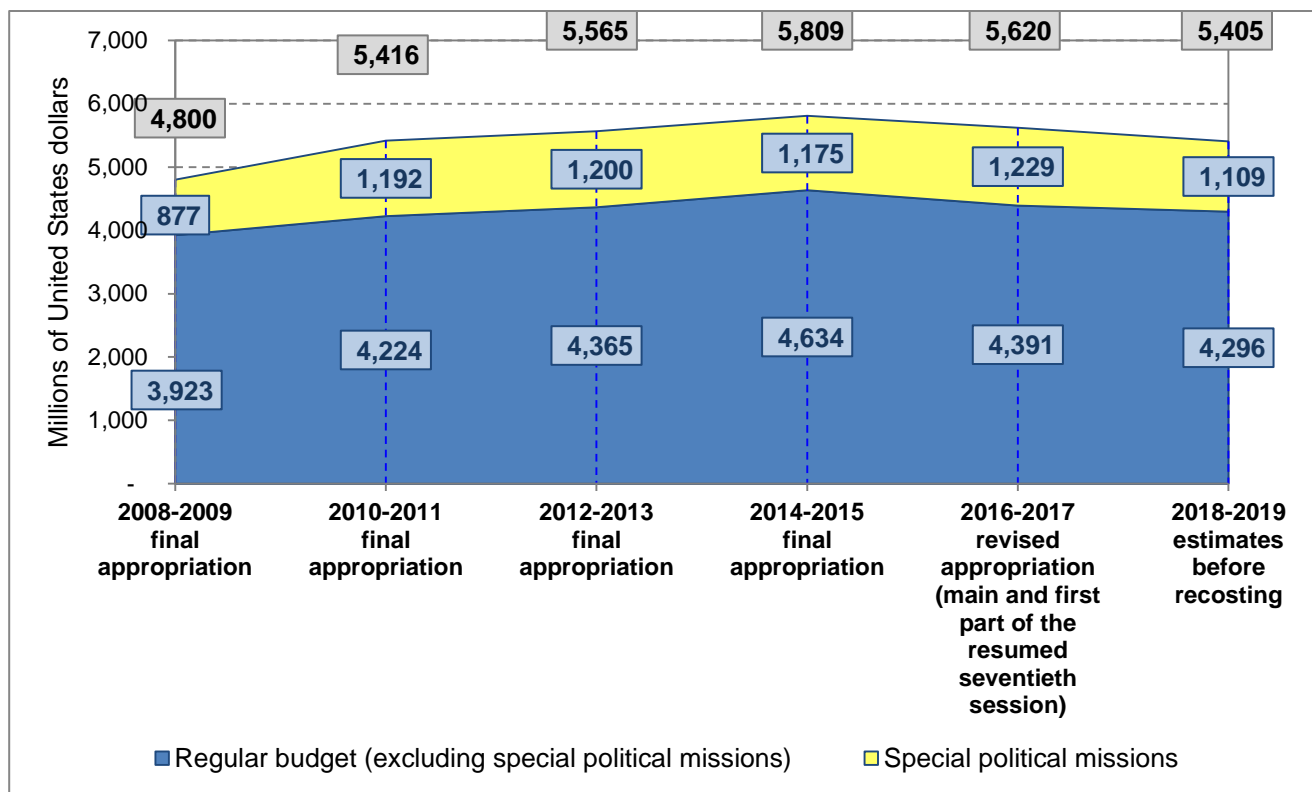
55. As regards the estimated requirements for special political missions, the Advisory Committee notes that the General Assembly's decision on the proposed programme budget outline indicated that the preliminary estimate should be inclusive of a related provision of \$1,124.4 million. However, the proposed programme budget for 2018-2019 includes a reduced amount of \$1,109.6 million, which, according to the Secretary-General, reflects planned efficiency gains totalling \$14.8 million across all special political missions. The Committee points out that detailed budget proposals for those missions for 2018 and 2019 will not be considered until late 2017 and 2018, respectively, and that it will not be possible to verify details pertaining to the promised efficiencies before that time.

56. The Advisory Committee notes that the overall proposed budget level of \$5,405.05 million for 2018-2019 is in fact \$24.8 million³ higher than the established baseline, taking into account the adjusted estimates for special political missions.

57. In this connection, the Advisory Committee was provided with information, reflected in figure II below, depicting resources approved for special political missions as a proportion of the overall programme budget since 2008. The Committee notes that the level of resources approved for special political missions contained in recent bienniums is between 7 and 10 per cent higher than the amount set aside in the proposed programme budget for the biennium 2018-2019. **The Committee notes that the level of the provision for special political missions — whether in the budget outline proposal, the related resolution of the General Assembly or the proposed programme budget — can only be considered an indicative figure, which cannot be properly scrutinized prior to the submission of budget proposals for the individual missions.**

³ Including \$10.0 million and \$14.8 million, as reflected in paragraphs 52 and 55 above.

Figure II
Resources for special political missions as a proportion of the biennial programme budget



Overall approach

58. Regarding the overall approach taken by the Secretary-General with respect to the budget proposal, the Advisory Committee notes certain inconsistencies in terms of the resource requirements that have been included in or excluded from the proposal. For example, \$13,321,574.0 million, representing the Secretariat's contribution to the United Nations resident coordinator system, was included under new mandates, even though the refined proposal on the related cost-sharing arrangement requested by the General Assembly in its resolution [71/272 B](#) had not been completed. The Committee notes that the amount of the provision simply replicated the amount included in the estimates for the biennium 2016-2017. This approach to the budget proposal contrasts with the decision to exclude resource requirements relating to various construction and maintenance projects, in line with the recommendation of the Committee, which was subsequently endorsed by the General Assembly in its resolution [70/247](#) (see also para. 20 above).

59. Similarly, \$1.3 million in additional post and non-post resources has been included for UN-Women, section 17, to increase its support to normative intergovernmental processes. This increase is attributed to General Assembly resolutions dating back several years (resolutions [64/289](#) and [65/259](#)) (see [A/72/6](#) (Introduction), para. 28 (i)). At the same time, no additional resources are proposed for the strengthening of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) under section 26, Palestine refugees, despite a related decision of the Assembly, also from the sixty-fifth session, to support the institutional strengthening of the Agency through the provision of financial resources from the regular budget (resolution [65/272](#), para. 4).

60. The Advisory Committee is of the view that the Secretary-General needs to improve the level of strategic oversight exercised in the preparation of his budget proposal to ensure that approaches taken to budget preparation are consistent across different departments and offices.

Categorization of resource changes

61. The presentation of the budget proposal for the biennium 2018-2019 adheres to the Advisory Committee's recommendation on the categorization and presentation of resource changes, which was endorsed by the General Assembly in its resolution [70/247](#). The Committee, however, notes instances in which the presentation of certain resource changes continues to lack transparency. This includes the classification of proposed requirements relating to the Secretariat's contribution to the United Nations resident coordinator system under new mandates (see para. 58 above). The Committee also questions whether additional resources requested under section 24, Human rights, can be attributed to new or expanded mandates, since the requirements outlined in the report of the Secretary-General on the status of the human rights treaty body system ([A/71/118](#)) were not endorsed in the related Assembly resolution (resolution [71/185](#)). Further observations and recommendations of the Committee on these two matters are contained in the respective sections in chapter II below.

62. The proposal also reflects net reductions of \$58.9 million attributed to efficiencies of \$64.3 million proposed by different offices and departments, offset in part by increased resource requirements of \$5.4 million in support of new initiatives ([A/72/6](#) (Introduction), paras. 32 and 41). The Secretary-General indicates that the efficiencies are attributable to: (a) specific initiatives (such as Umoja and other technologies, including the introduction of new applications in the Department for General Assembly and Conference Management); (b) the implementation of cross-cutting measures to reduce the resource requirements for consultants, equipment and travel; and (c) resource changes arising from the reorganization of work within individual departments (*ibid.*, paras. 34-40).

63. From its review of individual budget sections, the Advisory Committee considers that the category of "other changes" includes resource reductions that cannot be properly attributed to any specific efforts to improve efficiency or effectiveness. These include reductions in the number and frequency of certain expert group meetings; the publication of certain documents only online; reductions in provisions for sick and maternity leave; reductions based on past expenditure patterns; and reductions in provisions for hospitality expenditures. The Committee also points out that \$14.8 million worth of reductions pertains to efficiencies in the special political missions not yet identified (see para. 55 above). Furthermore, a proposed reduction of \$717,500 in the lump-sum grant provided to the Office of the United Nations High Commissioner for Refugees (UNHCR) to cover its administrative expenses has, in the view of the Committee, no connection with efficiency per se, particularly given the absence of any related information demonstrating such a connection (see also chap. II, sect. 25, below).

64. The Advisory Committee considers that further improvements are needed to enhance the clarity of resource changes presented in future budget proposals. These include the need to: (a) ensure that all changes reflected under new and expanded mandates derive directly from recent decisions of intergovernmental bodies; and (b) distinguish between reductions that are the clear result of verifiable efficiency measures and/or technological improvements, as distinct from all other proposed resource changes.

Composition of reductions in "other resources"

65. The distribution of the proposed reductions across the different sections of the budget and the related percentage reductions as compared with the appropriation for 2016-2017 are set out in table 4 below.

Table 4

Breakdown of reductions in other resources, by budget section

(Thousands of United States dollars)

<i>Budget section</i>		<i>Appropriation, 2016-2017</i>	<i>Proposed reduction, 2018-2019</i>	
			<i>Amount</i>	<i>Percentage</i>
1	Overall policymaking, direction and coordination	117 372.9	(723.2)	(0.6)
2	General Assembly and Economic and Social Council affairs and conference management	631 101.5	(7 139)	(1.1)
3	Political affairs	1 346 045.3	(15 839.6) ^a	(1.2)
4	Disarmament	24 868.9	(315.9)	(1.3)
5	Peacekeeping operations	109648.4	(1 447.9)	(1.3)
6	Peaceful uses of outer space	7 222.6	(60.7)	(0.8)
7	International Court of Justice	45814.7	–	(0.0)
8	Legal affairs	61 539.6	(548.4)	(0.8)
9	Economic and social affairs	162 147.6	(1 725.1)	(1.0)
10	Least developed countries, landlocked developing countries and small island developing States	10 763.0	(113.6)	(1.0)
11	United Nations support for the New Partnership for Africa's Development	16 605.8	(153.8)	(0.9)
12	Trade and development	138 422.2	(1 698.1)	(1.2)
13	International Trade Centre	37 091.8	(406.5) ^b	(1.0)
14	Environment	37 097.3	(613.0)	(1.6)
15	Human settlements	22 074.4	(282.3)	(1.3)
16	International drug control, crime and terrorism prevention and criminal justice	37232.3	(967.4)	(2.5)
17	UN-Women	15 089.7	(99.6)	(0.7)
18	Economic and social development in Africa	153 449.1	(2 200.6)	(1.4)
19	Economic and social development in Asia and the Pacific	95 411.4	(1 385.4)	(1.4)
20	Economic development in Europe	65 938.5	(1 015)	(1.5)
21	Economic and social development in Latin America and the Caribbean	106 931.0	(1 304.1)	(1.2)
22	Economic and social development in Western Asia	70 088.3	(969.3)	(1.3)
23	Regular programme of technical cooperation	59 432.0	(603.9)	(1.0)
24	Human rights	212 034.3	(2 757.8)	(1.3)
25	International protection, durable solutions and assistance to refugees	85 362.6	(717.5)	(0.8)
26	Palestinian refugees	55137.3	–	(0.0)
27	Humanitarian assistance	36 946.1	(779.2)	(2.1)
28	Public information	187 570.1	(2 047.7)	(1.1)
29A	Office of the Under-Secretary-General for Management	22 710.9	(275.6)	(1.2)
29B	Office of Programme Planning, Budget and Accounts	34 706.1	(500)	(1.4)
29C	Office of Human Resources Management	70 288.3	(829.3)	(1.1)

Budget section	Appropriation, 2016-2017	Proposed reduction, 2018-2019	
		Amount	Percentage
29D Office of Central Support Services	166 996.3	(1 422.3)	(0.8)
29E Office of Information and Communications Technology	97 771.0	(3 718.3)	(3.8)
29F Administration, Geneva	139 377.9	(1 972.4)	(1.4)
29G Administration, Vienna	34 030.8	(558.4)	(1.6)
29H Administration, Nairobi	29 405.7	(691.2)	(2.3)
30 Internal oversight	40 148.4	(453.1)	(1.1)
31 Jointly financed activities	11 503.6	(13.4)	(0.1)
32 Special expenses	153 244.8	(326.5)	(0.2)
33 Construction, alteration, improvement and major maintenance	109 309.0	(670.9)	(0.6)
34 Safety and security	238 283.4	(2 077.7)	(0.8)
35 Development Account	28 398.8	–	(0.0)
36 Staff assessment	495 607.9	(4 867.1)	(0.9)
Total	5 620 221.60	(64 290.80)	(1.1)

^a Including \$14.8 million in reductions pertaining to special political missions, reflecting a 1.3 per cent reduction against the preliminary level established in the budget outline.

^b Budget proposal is to be submitted for consideration later in 2017.

66. The Advisory Committee notes that the reductions in their entirety represent 1.1 per cent of the level of the revised appropriation for the biennium 2016-2017. As regards their relative impact on individual sections of the budget, the reductions represent from 0.6 to 3.8 per cent of the amounts approved for individual budget sections in 2016-2017. The sections least affected in percentage terms include section 1, Overall policymaking, direction and coordination; section 6, Peaceful uses of outer space; section 8, Legal affairs; section 17, UN-Women; section 29C, Office of Central Support Services; section 33, Construction, alteration, improvement and major maintenance; and section 34, Safety and security. In addition, the Committee notes that no related reductions were proposed under section 7, International Court of Justice, or section 26, Palestine refugees. The Committee also notes that neither the International Court of Justice nor UNRWA has elected to implement Umoja.

67. Furthermore, from its review of individual budget sections, the Advisory Committee notes that some of the 125 posts proposed for abolishment by certain departments and offices and presented as the result of efficiencies are substantive posts. These include a D-1 Principal Economic Affairs Officer post in the Economic Commission for Europe; a P-4 Information Technology Officer post in the Economic and Social Commission for Western Asia; a P-3 Social Affairs Officer post in the Department of Economic and Social Affairs; two P-2 posts, for an Associate Economic Affairs Officer and an Associate Information Systems Officer, in the Economic Commission for Africa; one P-2 Economic Affairs Officer post in the United Nations Conference on Trade and Development; and a P-2 Associate Statistician post in the United Nations Office on Drugs and Crime (UNODC). The Secretary-General states that the proposed post changes will not have a negative impact on full and effective mandate delivery (*ibid.*, para. 46).

68. In many of these instances, it is indicated in the information provided to the Advisory Committee that the related post was or would soon become unencumbered. In the view of the Committee, this appears to have been a factor in the decision to propose the post for abolishment. **The Committee stresses that the**

main determinants for including post requirements in the budget proposal should be whether or not there is an ongoing need for the respective functions and an assessment of how best those functions can be performed.

69. The Advisory Committee also notes with concern that four of the seven posts mentioned above are at the P-2 level — the normal entry level for Professionals in the Secretariat — and that a reduction in employment opportunities at that level could have a long-term impact on efforts to rejuvenate the Organization and achieve other enterprise-wide human resources goals (see also paras. 89-95 below). Detailed observations and recommendations with respect to posts are contained in the respective sections in chapter II below.

70. As regards efficiencies attributable to the implementation of Umoja, the Advisory Committee was informed, upon enquiry, that \$27.8 million in Umoja-related efficiencies under the regular budget had already been identified and reported in the Secretary-General's eighth progress report on the enterprise resource planning project prior to the General Assembly's decision on the budget outline for the biennium 2018-2019 (A/71/390, table 2). This was the result of an assessment of the impact of benefits realized in past bienniums and anticipated future roll-outs, as well as improvements to business processes brought about by Umoja. According to the Secretariat, there have been improvements pertaining to finance-related processes, human resources and travel administration, and information technology and data management, which are described in the introduction to the proposed programme budget (A/72/6 (Introduction), paras. 35-37). It is also indicated that estimates on a full-time-equivalent basis as applied to the whole spectrum of the Organization's operations, reflecting time and process efficiencies, were "transformed into budgetary impact" and the resulting post or non-post reductions per department and office (*ibid.*, para. 40).

71. The Advisory Committee was informed, upon enquiry, that, following the General Assembly's decision to invite the Secretary-General to submit a budget outline on the basis of a preliminary estimate that fell some \$217 million below his proposal, a further review was undertaken, and departments subsequently put forward measures to achieve efficiencies, enabled by Umoja as well as other factors. The Committee was further informed that, according to the Secretariat, an exact distinction between Umoja-enabled and other efficiencies could not be drawn.

72. In this connection, the Advisory Committee recalls that in the context of its report on cross-cutting issues related to peacekeeping operations, it was provided with detailed information pertaining to \$4.7 million in estimated benefits directly attributed to Umoja that would accrue to those operations for the 12-month financial period ending 30 June 2018 (A/71/836, para. 82). **The Committee notes that the approaches taken to identifying specific quantifiable Umoja-related savings differs between the peacekeeping operations and the regular-budget entities of the Secretariat.**

73. **The Advisory Committee stresses its view that the budget proposal of the Secretary-General appears to place greater emphasis on the achievement of resource reduction targets than on the expected impact of the proposed reductions on the respective programmes (see also A/70/7, para. 77). The Committee is not convinced that all of the proposed reductions can be attributed to efficiency measures, including the implementation of Umoja.**

74. **The Advisory Committee trusts that the General Assembly will be provided with a consolidated list of reductions categorized under "other resource changes" at the time of its consideration of the proposed programme budget for the biennium 2018-2019. This information should allow the Assembly to assess: (a) how those reductions will be achieved; (b) the extent to**

which they can be considered efficiencies; and (c) those that can be specifically attributed to the implementation of Umoja.

75. **In view of the assurance given by the Secretary-General that the budget proposals for the biennium 2018-2019 will allow full and effective mandate delivery, the Advisory Committee does not object to any of the aforementioned reductions, while stressing that the Secretary-General should monitor their impact throughout the course of the biennium and report thereon in his performance reports.**

76. Regarding the broader matter of the impact and benefits of Umoja, the Advisory Committee recalls the observation it made in the context of its consideration of the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390), when it emphasized the need for a more robust business case for the Umoja project, which should reflect actual efficiencies and benefits achieved through the implementation of the solution rather than artificial budget reduction targets. The Committee also indicated that realistic benefit realization plans needed to be developed for implementing entities, with details on both qualitative and quantitative benefits (see also A/71/628, para. 37).

77. The General Assembly noted that insufficient progress had been made in the development of a benefit realization plan and requested the Secretary-General to accelerate the development of such a plan, taking fully into account the relevant recommendations of the Board of Auditors, and to report thereon in the next progress report. The Assembly also requested the Secretary-General to submit to the Assembly, at the main part of its seventy-second session, an updated business case for the Umoja project, including an analysis of all the direct and indirect costs and benefits (resolution 71/272 A, sect. XIV, paras. 13 and 15).

78. **The Advisory Committee trusts that the next annual progress report on the implementation of Umoja will include the above-mentioned updated business case and the details of the benefit realization plan. The Committee also trusts that the report will contain detailed information relating to the realization of qualitative and quantitative benefits, including the impact of Umoja on the staffing and resource requirements of individual offices and departments. The Committee also looks forward to considering the forthcoming report of the Board of Auditors (A/72/157) on the implementation of the project and to examining the findings and recommendations of the Board, particularly with respect to the identification and realization of verifiable benefits.**

79. **In view of the Secretariat's inability to provide sufficient information quantifying Umoja-related efficiencies and benefits in the context of the proposed programme budget for 2018-2019, along with the serious gaps and flaws in the information-related benefits attributed to Umoja (see paras. 25-33 above), the Advisory Committee intends to request the Board of Auditors to undertake a detailed verification exercise with a view to validating a statement of quantifiable Umoja-related benefits.**

C. Posts and personnel matters

Table 5
Post requirements

Posts	Professional and higher category			General Service and related categories			Total		
	2016-2017	2018-2019	Increase (decrease)	2016-2017	2018-2019	Increase (decrease)	2016-2017	2018-2019	Increase (decrease)
Established	4 748	4 775	27	5 283	5 154	(129)	10 031	9 929	(102)
Temporary	69	67	(2)	70	70	–	139	137	(2)
Total	4 817	4 842	25	5 353	5 224	(129)	10 170	10 066^a	(104)

^a Including 68 posts under Income section 3.

80. Table 5 summarizes the regular post requirements for 2018-2019 as compared with the authorized staffing table for 2016-2017. For the biennium 2018-2019, a total staffing level of 9,998 established and temporary posts is proposed under the expenditure sections of the regular budget, representing a net decrease of 92 posts compared with the biennium 2016-2017. Overall, this decrease relates to the proposed abolishment of 175 posts, partially offset by the establishment of 79 posts and the conversion of 4 posts (A/72/6 (Introduction), para. 46). In addition, 68 established posts are proposed under income sections in 2018-2019, reduced from 80 approved for 2016-2017, reflecting proposals to abolish 12 posts.

81. Of the 79 new posts, 42 are proposed in support of new or expanded mandates relating to: (a) 5 new regular budget posts under section 17, UN-Women, in support of the normative intergovernmental processes pursuant to General Assembly resolutions 64/289 and 65/259; (b) 3 proposed posts under section 16, International drug control, crime and terrorism prevention and criminal justice, pursuant to General Assembly resolution 71/208; (c) 11 proposed posts under section 24, Human rights, in support of the effective functioning of the human rights treaty body system and various decisions of the Human Rights Council; (d) 18 proposed posts in support of parity of the six official languages under section 28, Public information; and (e) 5 proposed posts under section 29E, Office of Information and Communications Technology, in order to strengthen information security.

82. In addition, four posts are proposed for conversion from general temporary assistance (2 posts under section 8, Legal affairs, and 2 posts under section 9, Economic and social affairs).

83. Upon enquiry, the Advisory Committee was informed that of the 175 posts proposed for abolishment, 43 are to be abolished as a result of proposed changes to the post structure and are reflected under the category “changes within and/or across sections”, while 132 post reductions are attributed to anticipated efficiencies under the category of “other changes” (see also paras. 65-75 above) (ibid., para. 46 and tables 5 and 6).

84. In addition, the budget proposal reflects a number of post redeployments across sections, including the proposed transfer of: (a) the Spokesperson’s Office from section 28, Public information, to the Executive Office of the Secretary-General under section 1; and (b) the Crisis Management Information Support Section under section 34, Safety and security, to section 29E, Office of Information and Communications Technology (ibid., para. 30).

85. Tables 6 and 7 of the Secretary-General’s introduction provide the breakdown of the proposed staffing level, by budget part, with post changes by type and source

of change. Details of the established and temporary posts authorized for the biennium 2016-2017 and proposed for the biennium 2018-2019, by budget section and post grade, are provided in schedule 4 of the introduction. The Advisory Committee was also provided with a breakdown of the number of regular budget posts by budget part and a summary of changes by budget section (see annexes I and II below).

86. Overall, the Advisory Committee notes that the Secretary-General's budget proposal results in a net increase in the number of posts allocated to: section 1, Overall policymaking, direction and coordination (14 posts); section 17, UN-Women (4 posts); section 24, Human rights (9 posts); section 26, Palestine refugees (3 posts); section 29C, Office of Human Resources Management (1 post); section 29D, Office of Central Support Services (1 post); and section 29E, Office of Information and Communications Technology (10 posts). For all other budget sections, the budget proposal results in a net decrease in their post allocation, with the largest net reductions proposed in section 2, General Assembly and Economic and Social Council affairs and conference management (40 posts); section 18, Economic and social development in Africa (11 posts); section 19, Economic and social development in Asia and the Pacific (12 posts); and section 34, Safety and security (13 posts). Specific details on the proposed level of staffing are contained in the respective sections in chapter II below.

87. The Advisory Committee notes that in several fascicles it is stated that the proposed post changes are cost neutral, with proposed abolishments or downward reclassifications offsetting the additional resource requirements arising from a proposed upward reclassification or the creation of new posts. **The Committee considers that proposals on posts must always be justified on their own merits, taking into account the programmatic and/or workload requirements that are needed for the implementation of mandated programmes and activities. Any resources released through the downward reclassification or abolishment of posts that are no longer needed should not be viewed as being available for other uses.**

88. The introduction to the proposed programme budget also provides details on the distribution of posts, by category, over a 12-year period (*ibid.*, figure XVII), showing a reduction in the proportion of staff in the General Service and related categories from 56 per cent in 2008-2009 to 52 per cent in 2018-2019 (on the basis of the estimates). Consequently, the ratio of General Service to Professional posts has declined from 1.26 to 1.07 over the same period. Upon request, the Advisory Committee was provided with the number of posts at the level of D-1 and above over the same time period, as well as the ratio of D-1 posts to all other Professional and General Service posts, which is provided in table 6 below.

Table 6
Ratio of D-1 and higher posts to Professional-level posts and to combined Professional and General Service posts

	2008-2009 ^a	2010-2011 ^a	2012-2013 ^a	2014-2015 ^a	2016-2017 ^b	2018-2019 ^c
<i>Number of posts</i>						
Deputy Secretary-General/Under-Secretary-General/Assistant Secretary-General/D-2/D-1	428	440	455	464	470	476
P-1 to P-5	4 035	4 120	4 176	4 272	4 334	4 353
General Service	5 622	5 745	5 706	5 450	5 286	5 169
Total	10 085	10 305	10 337	10 186	10 090	9 998
<i>Ratio (percentage)</i>						
D-1 and higher to Professional posts	10.6	10.7	10.9	10.9	10.8	10.9
D-1 and higher to Professional and General Service posts	4.4	4.5	4.6	4.8	4.9	5.0
D-1 and higher to total posts	4.2	4.3	4.4	4.6	4.7	4.8

^a On the basis of the final appropriation.

^b On the basis of the 2016-2017 appropriation.

^c On the basis of the estimates.

89. The Advisory Committee notes a progressive reduction in the proportion of General Service staff in the overall staffing profile since the biennium 2008-2009, while the proportion of senior posts with respect to all other staff has increased over that time. In fact, the number of senior-level posts (D-1 and higher) has risen by more than 11 per cent over that time. Upon further enquiry, the Committee was provided with a list of staff members serving at the Under-Secretary-General and Assistant Secretary-General levels. As at 31 May 2017, there were 178 such staff serving in the Secretariat.⁴

90. In this regard, the Advisory Committee recalls that the General Assembly requested the Secretary-General, when presenting staffing proposals, to reflect their impact on the grade structure of the Organization, with a view to addressing the persistent problem of the increasing number of posts at the level of D-1 and above (resolution 70/247, para. 41).

91. Furthermore, the General Assembly noted with concern the upward shift in the grade structure of the Secretariat and the relatively low number of junior-level posts and requested the Secretary-General to take concrete measures to reverse this trend, with a view to identifying any overlapping functions and responsibilities and reducing the overall number of posts at those levels and to report thereon in his next budget submission (resolution 71/263, para. 33).

92. The Advisory Committee notes that the impact of the proposed post reductions falls mainly on the General Service and other categories, with a net reduction of 117 posts overall, and at the junior Professional level, with a net overall reduction of 18 posts at the P-3 level and 6 posts at the P-2/1 level (A/72/6 (Introduction), table 7). In this regard, the Committee recalls its comments in successive budget proposals and reports on human resources management regarding the detrimental effect on the ability of the Organization to attract and develop young talent in its rejuvenation efforts (see A/66/7, para. 86, A/68/7, paras. 86 and 87, A/69/572, para. 105, and A/71/557, para. 41).

⁴ From all sources of funding, including staff serving on “when actually employed” and \$1/year contracts.

93. The Advisory Committee notes with concern that once again the proposed staffing profile for the Secretariat contained in the budget proposal shows an increasing number and proportion of senior posts at the level of D-1 and above (see also A/68/7, para. 102, and A/70/7, para. 88). Furthermore, the Committee notes that the budget proposal contains no information concerning any measures taken by the Secretary-General to reverse this trend, despite the related requests of the General Assembly in its resolutions 70/247 and 71/263.

94. The Advisory Committee is concerned that reductions in the lower Professional-level grades could have a negative impact on ongoing human resources management initiatives, such as the young professionals programme, and other efforts to achieve important human resources targets, such as those pertaining to geographic and gender balance, as well as efforts to rejuvenate the workforce of the Secretariat.

95. The Advisory Committee recommends that the General Assembly request the Secretary-General to ensure that the budget proposal properly reflects the different human resources policy directives of the Assembly as well as enterprise-wide staffing goals, including through more active involvement of the Office of Human Resources Management, as necessary. The Committee will revert to matters concerning the overall staffing profile, the growth in senior-level positions and the progress of different human resources management initiatives in the context of its forthcoming review of human resources management matters.

96. In terms of the posts and positions financed from extrabudgetary and other assessed sources, the Advisory Committee was provided with a detailed distribution of posts, by level and by budget section, for the biennium 2018-2019 as compared with 2016-2017. An estimated 1,366 posts are to be funded from other assessed contributions (compared with 1,375 posts in 2016-2017).⁵ Regarding posts and positions funded from extrabudgetary sources, there will be an estimated 18,537 such posts for the biennium 2018-2019 across the different budget sections compared with 18,504 posts in 2016-2017.

Long-vacant posts

97. In the context of previous discussions on the budget proposals and on human resources management, the Advisory Committee has expressed the view that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justifications proposed for their retention in the proposed programme budget. Otherwise, they should be proposed for abolishment (see A/70/7, para. 90, and A/68/7, para. 107). Schedule 15 of the introduction to the proposed programme budget contains a list of those posts that have been vacant for two years or more, by budget section. The Committee notes that there are only four such posts on the list. During its consideration of the budget proposal, the Committee sought additional details concerning the protracted nature of each vacancy and the status of the recruitment efforts. Related details are reflected in the Committee's observations on individual budget sections in chapter II below.

98. The Advisory Committee recalls its previous concerns with respect to the practice of "vacancy management" and the risk that the practice could mask situations in which, for long periods, posts are not used for their intended functions (A/68/7, para. 108, and A/66/7, para. 93). During the course of its consideration of the budget proposal, the Committee requested and received an update on those instances in which vacant posts had been used for temporary recruitment purposes over the

⁵ This does not reflect the outcome of General Assembly resolution 71/295 on the support account for peacekeeping operations.

course of the biennium 2016-2017. **The Committee stresses that posts should either be utilized for the purposes for which they were intended or proposed for abolishment. The Committee intends to keep this matter under review in the context of its forthcoming review of human resources management matters.**

99. In this connection, the Advisory Committee was informed, upon enquiry, that the Secretariat distinguishes between posts considered vacant for budgetary purposes and those considered vacant for recruitment purposes. "Budgetary vacant status" refers to established posts against which no individual is being charged, while "human resources vacant status" refers to posts available for recruitment, which may be temporarily encumbered, but are not blocked for the return of a staff member or lien holder. **In order to facilitate its consideration of future budget proposals, the Committee requests that information provided to it on the vacancy status of posts distinguish between posts vacant from a budgetary standpoint and those available for recruitment.**

D. Non-post objects of expenditure

Other staff costs

100. The proposals for other staff costs for the biennium 2018-2019 of \$342.6 million (before recosting) reflect a decrease of \$27.3 million, or 7.4 per cent, in comparison with the 2016-2017 revised appropriation. Other staff costs are divided among: (a) temporary assistance for meetings; (b) general temporary assistance; (c) overtime and night differential; (d) personal service contracts; (e) other personnel-related costs; and (f) after-service medical coverage. The Advisory Committee notes that the overall reduction is due primarily to the non-recurrence of resources for temporary assistance in support of specific intergovernmental meetings in 2016-2017 that will not be required in 2018-2019. Information on the components of this category of expenditure is provided in annex III to the present report.

101. With respect to general temporary assistance, a provision of \$107.8 million is made for the biennium 2018-2019. A list of 449 general temporary assistance positions funded as at 31 March 2017 is contained in schedule 14 of the introduction to the proposed programme budget. The Advisory Committee recalls that general temporary assistance is intended for additional support during periods of peak workload and the replacement of staff on maternity leave or prolonged sick leave.

Travel costs

102. The proposed requirements for the biennium 2018-2019 on travel of staff amount to \$42.6 million, before recosting, reflecting an overall decrease of \$2.1 million, or 4.8 per cent, compared with the revised appropriation for the biennium 2016-2017. The Advisory Committee notes that the estimate for 2018-2019 represents a 29 per cent reduction compared with the expenditure in 2014-2015. Schedule 16 of the introduction to the proposed budget contains a breakdown of the requirements for travel of staff by budget section.

103. At the start of its consideration of the budget proposal, the Advisory Committee sought a detailed breakdown of the staff travel requirements for the current period (2016-2017), as well as those proposed for the biennium 2018-2019 (including the purpose of travel, the number of travellers, the duration of travel, the anticipated costs of air tickets and daily subsistence allowance costs). In addition, the Committee requested information concerning the impact of the increased use of videoconferencing and other means of communication on travel requirements, which the Secretary-General has cited as one of the reasons for the proposed reductions in related non-post resource requirements ([A/72/6](#) (Introduction), para. 39).

104. While the Advisory Committee received some information on travel for the biennium 2018-2019, more than six weeks after the original request, the data contained no detail pertaining to costs. With respect to the details pertaining to the 2016-2017 period, the Committee was informed that those data were not readily available owing to system limitations. The Committee was also informed that the system did not track the use of videoconferencing as an alternative to travel and that the related reductions in travel requirements could not be identified (see also para. 34 above).

105. Upon request, the Advisory Committee was provided with a sample set of standard airfare rates used in the budget proposals for travel originating in or returning to New York, which are reflected in annex IV to the present report. In the context of its review of one budget fascicle, the Committee was provided with information that facilitated a comparison of a small number of actual trip costs in 2016-2017 against the cost assumptions used as the basis for the 2018-2019 resource requirements. Owing to the very small sample size, however, the Committee is not drawing definitive conclusions at this stage. **The Committee trusts that the Secretary-General will provide the General Assembly with more extensive detail concerning the budgetary assumptions relating to individual trip cost estimates in the budget proposal for 2018-2019.**

106. **The Advisory Committee regrets that, despite the introduction of the travel module in Umoja in 2016, information with respect to travel patterns, costs and the impact of policy changes continues to be lacking. The Committee stresses that such information would assist in ensuring that travel resources are used effectively and efficiently over time.**

107. **The Advisory Committee reiterates its views relating to the judicious use of travel resources, in particular its view that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation (A/70/7, para. 108).**

108. In the course of its most recent deliberations on the Secretary-General's budget proposal for 2018-2019, the Advisory Committee was provided with details, upon request, on the rates of compliance with advance booking requirements over the period from 1 January 2016 to 30 June 2017. The compliance rate varies considerably between offices and locations and over time (see annex V below). The Committee notes, however, persistent compliance rates of less than 50 per cent in 18 of the 32 Secretariat departments or offices undertaking travel in the performance of their work, thereby leading to considerably higher than necessary travel costs. The Committee recalls that a target performance benchmark of 75 per cent compliance with the advance booking requirement has been established in peacekeeping operations (see A/71/845, para. 20, and A/70/803, para. 31). **The Committee would have expected a higher overall level of compliance across the Organization, particularly since this is the second biennium during which compliance with those requirements has been measured and given that most official travel is not carried out in connection with emergency situations or unforeseen requirements. The Committee also considers that no office or department of the Secretariat is exempt from ensuring maximum compliance with the advance booking requirements.**

109. **The Advisory Committee therefore recommends that the General Assembly request the Secretary-General to put in place measures restricting future travel resources in departments and offices that have failed to demonstrate improved rates of compliance with advance booking requirements or have not provided adequate written explanations in cases where compliance with the requirements would not have been possible.**

Consultants

110. The Advisory Committee recalls that the General Assembly, in its resolution [65/247](#), expressed concern over the increase in the use of consultants, especially in the core activities of the Organization. More recently, the Assembly has reaffirmed that the use of consultants should be kept to an absolute minimum and that their services should be used only when necessary, and stressed the need for using the in-house capacity of the Organization to perform core activities or to fulfil functions that are recurrent over the long term (resolutions [70/247](#), para. 45, and [71/263](#), para. 34).

111. The Advisory Committee notes that for the proposed programme budget as a whole for 2018-2019, the resource proposals for consultants of \$23.7 million reflect a reduction of \$5.5 million, or 18.9 per cent, compared with the revised appropriation for the biennium 2016-2017. Upon request, the Committee was provided with a detailed breakdown of the consultancies foreseen for the biennium 2018-2019, along with the estimated number of work-months, by subcomponent within each of the budget sections, and the estimated level of expertise required for the engagement.

112. During its consideration of individual budget fascicles, the Advisory Committee identified cases in which the intended scope of the proposed consultancy, the recourse to external rather than in-house expertise, the proposed length of the engagement and the categorization of expertise/level of remuneration could be called into question. Specific comments and recommendations on these requests are contained in the respective budget sections in chapter II below.

113. While recognizing that the use of external consultants may be required to acquire specialized expertise not readily available in-house, the Advisory Committee recalls the stipulation of the General Assembly that the use of external consultants should be kept to an absolute minimum and that the Organization should use its in-house capacity to perform core activities or to fulfil functions that are recurrent over the long term. In view of the above-mentioned shortcomings, the Committee intends to request the Board of Auditors to conduct a performance audit with respect to the use of consultants across the Secretariat and to report thereon in the context of volume I of its annual report on the financial statements of the United Nations.

Grants and contributions

114. The proposed requirements for the biennium 2018-2019 under grants and contributions amount to \$354.3 million before recosting, reflecting an overall increase of \$6.1 million, or 1.7 per cent, compared with the revised appropriation for the biennium 2016-2017. From the supplementary information provided to it, the Advisory Committee notes that this expenditure category includes the following proposed resource requirements: (a) a lump-sum grant of \$83.3 million to finance 218 posts in the management and administrative category at UNHCR, as well as part of the related non-post requirements (see chap. II, sect. 25, below); (b) \$36.7 million representing the Secretariat's share of the estimated requirements for ITC; (c) \$45.7 million included within the estimated requirements for section 2 (General Assembly and Economic and Social Council affairs and conference management), reflecting mainly the United Nations share of conference services in Vienna; (d) \$57.8 million under section 34 (Safety and security), covering mainly the Secretariat's share of the costs of the jointly financed field security operations; (e) \$28.4 million related to section 35 (Development Account); and (f) \$27.1 million under section 29 (Management and support services).

115. The Advisory Committee was also informed, upon request, that under several other sections, proposals under this expenditure category included requirements for fellowships, travel of meeting participants, training courses and expenditures on consultants and experts engaged by implementing partners.

116. **The Advisory Committee notes that the “grants and contributions” object of expenditure contains a number of different elements, which vary depending on the section of the programme budget. The Committee considers that an analysis of this category is needed in order to improve the transparency and consistency of the information provided in future budget reports and trusts that additional details will be contained in future budget documents.**

E. Cost recovery practices

117. United Nations Headquarters, offices away from Headquarters and regional commissions provide a wide range of administrative and central support services to other parts of the Secretariat, United Nations system entities and external stakeholders. Such services include, for instance, the rental of premises or conference-servicing facilities; finance, banking, human resources management, procurement, travel and other administrative services; information technology and communications services; medical services; security services; language services; and other support services, such as mail and pouch services. The Advisory Committee notes varying practices with regard to the recovery of the costs of such services, which in some cases are provided free of charge.

118. **The Advisory Committee is of the view that services provided should, in principle, be charged to the beneficiary entities and that cost recovery should be applied in a harmonized manner. Regardless of the administrative and cost recovery arrangements, there is a need for transparent information on the number and types of services provided. The Committee recommends that the Secretary-General be requested to include information on the number and types of services provided by each office, as well as the related post and non-post resources and cost recovery income, in future budget submissions.**

119. **The Advisory Committee is also of the view that actual costs related to the provision of those services should be used to determine the rates charged in order to ensure that income generated fully covers the costs incurred.** For instance, in the case of rental of premises, the monthly rate per square metre should cover the totality of the expenditures incurred, such as security services, facilities management, cleaning, utilities, insurance and maintenance of premises and gardens, as well as any related costs for administrative and central support services. **In this regard, the Committee emphasizes the need for a standard methodology for estimating the real costs of support services. Such information should allow meaningful comparisons between the evolution of the resource requirements for administrative, conference and general services over time and any efficiency gains achieved, as well as cost comparisons for the provision of such services at different duty stations.**

120. In this connection, the Advisory Committee recalls that in his eighth progress report on the implementation of Umoja, the Secretary-General indicated that the service delivery functionality of Umoja allowed all of the Secretariat entities providing services to internal and external clients to manage the costs of and billings for their services and that it would also pave the way for the harmonization of service catalogues and cost structures (see [A/71/390](#), paras. 20 and 21). With regard to administrative support services, in its latest report on the global service delivery model ([A/71/666](#)), the Committee expressed its view that there was a need for information on the costing and cost recovery arrangements for the services

provided by shared service centres. **The Committee intends to revert to the above-mentioned issues in the context of its consideration of the Secretary-General's next progress reports on the implementation of Umoja and the global service delivery model.**

F. Extrabudgetary resources

121. As discussed in paragraph 23 above, details concerning the level of extrabudgetary resources expected to be available during the biennium 2018-2019, totalling \$21.3 billion, are contained in schedule 10 of the introduction to the proposed programme budget.

122. The Advisory Committee reviews and submits reports on administrative or support budgets to UNHCR, UNRWA, UNODC, the United Nations Environment Programme, the United Nations Human Settlements Programme and the various programmes mentioned in annex VI to the present report. For the most part, the Committee examines other extrabudgetary resources maintained in special accounts in the context of its review of the proposed programme budget. The Committee also receives information biannually on the status of trust funds. In its consideration of those programmes, the Committee continues to pay particular attention to such system-wide initiatives as results-based budgeting and the implementation of the International Public Sector Accounting Standards.

123. Under the terms of section II, paragraph 2, of General Assembly resolution [35/217](#), the Advisory Committee reviews proposals for all new posts at the D-1 level and higher funded through extrabudgetary sources that are not otherwise subject to scrutiny by an intergovernmental body. Since submitting its first report on the proposed programme budget for the biennium 2016-2017, the Committee has reviewed the requests of the Secretary-General for the establishment or extension of extrabudgetary posts at the D-1 level and above. Those requests are reflected in table 7 below.

Table 7

Requests reviewed by the Advisory Committee for the establishment or extension of extrabudgetary posts at the D-1 level and above from August 2015 to July 2017

<i>Position</i>	<i>Date of initial request</i>
Establishment and extension of Deputy Director, D-1 post (Counter-Terrorism Implementation Task Force)	August 2015
Establishment of Assistant Secretary-General post (disaster risk reduction)	August 2015
Establishment of 8 D-1 posts in the Office for the Coordination of Humanitarian Affairs, including: 3 for the heads of office in Iraq, southern Turkey and the regional office in Amman for the Syrian crisis; and 5 posts of heads of office in the Democratic Republic of the Congo, the occupied Palestinian territories, Pakistan, Myanmar and the Sudan	October 2015
Establishment of D-1 post, Principal Management and Programme Analyst (Department of Economic and Social Affairs)	October 2015
Establishment and extension of D-1 post, Chief Electoral Officer (United Nations Office to the African Union/Department of Political Affairs)	April 2016
Establishment and extension of D-1, Principal Officer (Executive Office of the Secretary-General)	April 2016

<i>Position</i>	<i>Date of initial request</i>
Extension of D-1 post, Principal Officer, (Secretary-General's Climate Change Support Team)	June 2016
Extension of Under-Secretary-General post, Special Adviser on the 2030 Agenda for Sustainable Development	December 2016
Reclassification to the D-1 level of the Chief of the Secretariat of the Inter-Agency Standing Committee (Office for the Coordination of Humanitarian Affairs)	February 2017
Establishment of an Under-Secretary-General post of Senior Adviser on Policy (Executive Office of the Secretary-General)	February 2017
Establishment and extension of an Under-Secretary-General post of Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse (Executive Office of the Secretary-General)	February 2017
Establishment of 2 positions: Under-Secretary-General, Special Representative of the Secretary-General for International Migration; and D-1, Chief of Office	March 2017
Establishment of 2 positions: Assistant Secretary-General, Head of the International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011; and D-1, Principal Officer/Deputy Head of the Mechanism	April 2017
Establishment of D-2 position, Management Director (Technology Bank for Least Developed Countries)	May 2017
Extension of D-1 post, Principal Security Sector Reform Officer (Office of the Special Envoy of the Secretary-General for Yemen)	June 2017

124. **The Advisory Committee recalls paragraphs 39-41 of General Assembly resolution 64/243, in which the Assembly stressed that all extrabudgetary posts must be administered and managed with the same rigour as regular budget posts, that such resources shall be used in consistency with the policies, aims and activities of the Organization and that budget submissions should include clear and specific information on extrabudgetary resources, in order to make a distinction between voluntary and assessed contributions and programme support costs. The Committee continues to stress the importance of consistent application of the provisions of that resolution across all sections of the budget.**

G. Cooperation with other United Nations bodies

125. Since the issuance of its first report on the proposed programme budget for the biennium 2016-2017 (A/70/7), the Advisory Committee has submitted a number of separate reports on different administrative and budgetary matters to various United Nations bodies pertaining to the documents listed in annex VI to the present report.

H. Conclusion

126. The recommendations of the Advisory Committee would entail an overall reduction of the proposed programme budget for the biennium 2018-2019 by \$42,891,400, before recosting.

Chapter II

Detailed recommendations on the proposed programme budget

Estimates of expenditure

Part I

Overall policymaking, direction and coordination

Section 1

Overall policymaking, direction and coordination

Revised appropriation for 2016-2017	\$117,372,900
Proposal for 2018-2019 submitted by the Secretary-General	\$117,548,400
Other assessed resources	\$19,088,200 ^a
Projected extrabudgetary resources	\$110,781,500

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

^a Does not reflect the decision taken by the General Assembly in resolution [71/295](#) on the support account for peacekeeping operations.

I.1 The regular budget resources requested by the Secretary-General for section 1 for the biennium 2018-2019 amount to \$117,548,400 before recosting, representing a net increase of \$175,500, or 0.1 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 1\)](#), table 1.3).

I.2 The Secretary-General attributes the net increase of \$175,500 to the following factors:

(a) Technical adjustments: a decrease of \$3,780,600 reflecting the removal of non-recurrent requirements relating to the three ad litem judges of the United Nations Dispute Tribunal and the respective staffing complement; General Assembly resolution [71/260](#) on the investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him; and Assembly resolution [71/280](#) on the modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration;

(b) New and expanded mandates: an increase of \$386,500 relating to Assembly resolution [70/305](#) on the revitalization of the work of the General Assembly;

(c) Changes within and/or across sections: an increase of \$3,477,400 reflecting the proposed redeployment of the Office of the Spokesperson, together with the related resources, including 12 posts (1 D-2, 1 P-5, 2 P-4, 2 P-3, 2 General Service (Principal level and 4 General Service (Other level)) and non-post resources from section 28, Public information;

(d) Other resource changes: a net increase of \$92,200 comprising: (a) an increase of \$815,400 resulting from the proposed establishment of three posts (1 Under-Secretary-General, 1 D-1 and 1 P-4) to maintain strategic oversight of policy matters across all pillars of the work of the United Nations and to lead efforts

on system-wide coherence on conflict prevention; to implement the substantive work programme of the Human Rights Up Front initiative; and to support appeals and reviews on requests for protection against retaliation in the context of the whistle-blower policy set out in Secretary-General's bulletin [ST/SGB/2017/2](#); and (b) a decrease of \$723,200 related to efficiencies that the various offices under section 1 plan to bring about in the biennium 2018-2019. The Secretary-General indicates that the proposed reduction is a result of, inter alia, the efforts of the various offices under section 1 to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

I.3 Table I.1 summarizes the regular budget posts approved for the biennium 2016-2017 and the proposals of the Secretary-General for 2018-2019. It also shows the posts under other assessed and extrabudgetary resources projected for 2018-2019.

Table I.1
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Advisory Committee on Administrative and Budgetary Questions		
Approved for 2016-2017	10	1 D-2, 1 D-1, 2 P-5, 3 P-4, 1 GS (PL) and 2 GS (OL)
Proposed for 2018-2019	10	1 D-2, 1 D-1, 2 P-5, 3 P-4, 1 GS (PL) and 2 GS (OL)
United Nations Board of Auditors		
Approved for 2016-2017	6	1 D-1, 1 P-3 and 4 GS (OL)
Proposed for 2018-2019	6	1 D-1, 1 P-3 and 4 GS (OL)
Independent Audit Advisory Committee		
Approved for 2016-2017	2	1 P-5 and 1 GS (OL)
Proposed for 2018-2019	2	1 P-5 and 1 GS (OL)
Executive Office of the Secretary-General		
Approved for 2016-2017	80	1 DSG, 1 USG, 1 ASG, 5 D-2, 7 D-1, 8 P-5, 9 P-4, 5 P-3, 2 P-2, 5 GS (PL) and 36 GS (OL)
Proposed for 2018-2019	93	1 DSG, 2 USG, 1 ASG, 6 D-2, 8 D-1, 9 P-5, 11 P-4, 7 P-3, 2 P-2, 7 GS (PL) and 39 GS (OL)
Abolishments	(1)	1 GS (OL)
Office of the Director-General, United Nations Office at Geneva		
Approved for 2016-2017	17	1 USG, 2 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2, 2 GS (PL) and 6 GS (OL)
Proposed for 2018-2019	17	1 USG, 2 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2, 2 GS (PL) and 6 GS (OL)
Office of the Director-General, United Nations Office at Vienna		
Approved for 2016-2017	9	1 P-5, 2 P-4, 1 P-3, 1 GS (PL) and 4 GS (OL)
Proposed for 2018-2019	9	1 P-5, 2 P-4, 1 P-3, 1 GS (PL) and 4 GS (OL)

	<i>Posts Level</i>
Office of the Director-General, United Nations Office at Nairobi	
Approved for 2016-2017	7 1 USG, 1 D-1, 2 P-4 and 3 LL
Proposed for 2018-2019	7 1 USG, 1 D-1, 2 P-4 and 3 LL
Office of the Special Representative of the Secretary-General for Children and Armed Conflict	
Approved for 2016-2017	10 1 USG, 1 P-5, 2 P-4, 3 P-3, 1 GS (PL) and 2 GS (OL)
Proposed for 2018-2019	10 1 USG, 1 P-5, 2 P-4, 3 P-3, 1 GS (PL) and 2 GS (OL)
Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict	
Approved for 2016-2017	8 1 USG, 1 D-1, 1 P-5, 1 P-4, 2 P-3 and 2 GS (OL)
Proposed for 2018-2019	8 1 USG, 1 D-1, 1 P-5, 1 P-4, 2 P-3 and 2 GS (OL)
Office of the Special Representative of the Secretary-General on Violence against Children	
Approved for 2016-2017	10 1 ASG, 1 P-5, 3 P-4, 3 P-3, 1 GS (PL) and 1 GS (OL)
Proposed for 2018-2019	10 1 ASG, 1 P-5, 3 P-4, 3 P-3, 1 GS (PL) and 1 GS (OL)
Office of the United Nations Ombudsman and Mediation Services	
Approved for 2016-2017	21 1 ASG, 2 D-1, 7 P-5, 2 P-4, 1 P-3, 5 GS (OL) and 3 LL
Proposed for 2018-2019	21 1 ASG, 2 D-1, 7 P-5, 2 P-4, 1 P-3, 5 GS (OL) and 3 LL
Office of Administration of Justice	
Approved for 2016-2017	36 1 D-2, 1 D-1, 5 P-5, 6 P-4, 9 P-3, 1 P-2, 11 GS (OL) and 2 LL
Proposed for 2018-2019	36 1 D-2, 1 D-1, 5 P-5, 6 P-4, 9 P-3, 1 P-2, 11 GS (OL) and 2 LL
Ethics Office	
Approved for 2016-2017	8 1 D-2, 1 P-5, 1 P-4, 2 P-3, 1 P-2, 1 GS (PL) and 1 GS (OL)
Proposed for 2018-2019	9 1 D-2, 1 P-5, 2 P-4, 2 P-3, 1 P-2, 1 GS (PL) and 1 GS (OL)
Total approved for 2016-2017	224 1 DSG, 5 USG, 3 ASG, 8 D-2, 16 D-1, 30 P-5, 33 P-4, 28 P-3, 5 P-2/1, 12 GS (PL), 75 GS (OL) and 8 LL
Total proposed for 2018-2019	238 1 DSG, 6 USG, 3 ASG, 9 D-2, 17 D-1, 31 P-5, 36 P-4, 30 P-3, 5 P-2/1, 14 GS (PL), 78 GS (OL) and 8 LL
<i>Other assessed and extrabudgetary^a</i>	
Advisory Committee on Administrative and Budgetary Questions	
Projected for 2018-2019	1 1 P-4/P-3
United Nations Board of Auditors	
Projected for 2018-2019	1 1 GS (OL)
Executive Office of the Secretary-General	
Projected for 2018-2019	41 1 D-2, 2 D-1, 9 P-5, 18 P-4/P-3, 1 P-2/P-1 and 8 GS (OL)
Office of the Director-General, United Nations Office at Geneva	
Projected for 2018-2019	3 3 GS (OL)
Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict	
Projected for 2018-2019	1 1 D-1
Office of the United Nations Ombudsman and Mediation Services	
Projected for 2018-2019	9 3 P-5, 3 P-4/P-3, 2 FS and 1 GS (OL)
Office of Administration of Justice	
Projected for 2018-2019	1 1 P-4/3
Ethics Office	
Projected for 2018-2019	3 1 P-5, 1 P-3 and 1 GS (OL)

^a Comprising 19 posts financed by other assessed resources and 41 extrabudgetary posts.

Comments and recommendations on posts

I.4 As shown in table I.1, the Secretary-General proposes a total of 238 posts for the biennium 2018-2019, representing a net increase of 14 posts when compared with the total number of posts approved for the biennium 2017-2017, comprising the proposed establishment of three posts (1 Under-Secretary-General, 1 D-1 and 1 P-4) and the redeployment of the Office of the Spokesperson, together with the related resources including 12 posts (1 D-2, 1 P-5, 2 P-4, 2 P-3, 2 General Service (Principal level) and 4 General Service (Other level)) from section 28, Public information, to section 1, Overall policymaking, direction and coordination, partly offset by the abolishment of one General Service (Other level) post.

Abolishments

I.5 As shown in table I.1 above, it is proposed to abolish one General Service (Other level) post in the Executive Office of the Secretary-General. From additional information provided by the Secretariat, the Advisory Committee notes that the abolishment is proposed owing to the efficiencies that the Office plans to bring about in 2018-2019.

I.6 Subject to paragraphs I.20 and I.33 below, the Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources for the offices of section 1.

Comments and recommendations on non-post resources

I.7 The proposed non-post resources for the biennium 2018-2019 for section 1 amount to \$46,126,000, reflecting a decrease of \$3,706,600, or 7.4 per cent, compared with the 2016-2017 resources at revised rates.

I.8 Subject to its recommendations in paragraphs I.12, I.13, I.20, I.28 and I.33 below, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources for the offices of section 1.

General comments and recommendations

General Assembly

I.9 Under non-post resources for backstopping of the President of the General Assembly, the proposed resources amounting to \$2,506,100 reflect a net increase of \$386,500 compared with the revised appropriation for 2016-2017. The increase of \$386,500 relates to Assembly resolution [70/305](#) on the revitalization of the work of the Assembly, including: (a) one new general temporary assistance position at the P-5 level to manage the continuity and transfer of knowledge between Presidents and sessions, assist in the preparation of the President's end-of-presidency report and in the handover of the President and/or the Office, for a duration of 5 years; and (b) additional general temporary assistance resources corresponding to an overlap period of one month for each of four positions (2 D-2, 1 D-1 and 1 P-5) to maximize the use of the transition period for incoming Presidents on an annual basis ([A/72/6 \(Sect. 1\)](#), para.1.26).

I.10 The Advisory Committee was provided with additional information by the Secretariat indicating that in accordance with General Assembly resolutions [58/126](#), [59/313](#) and [68/246](#), the proposed resources provide for a total of nine positions to be made available to the President of the General Assembly, namely: (a) the continuation of five positions (2 D-2, 1 D-1, 1 P-5 and 1 General Service (Other Level)) under section 1 of the programme budget, to be filled on an annual basis in consultation with the incoming President, including an overlap period of one month

for four of these five positions (2 D-2, 1 D-1 and 1 P-5) in line with resolution 70/305; (b) three posts (1 P-4, 1 P-3 and 1 P-2) under section 2, General Assembly and Economic and Social Council affairs and conference management, in the General Assembly and Economic and Social Council Affairs Division of the Department for General Assembly and Conference Management; and (c) the new P-5 position proposed in accordance with General Assembly resolution 70/305. The Committee was informed that the proposed resources were in addition to the provisions intended for the exclusive use of the President (see A/72/6 (Sect. 1), para. 1.20 and table 1.9).

I.11 Upon enquiry, the Advisory Committee was informed that in addition to the eight posts and positions currently available to the Office of the President of the seventy-first session of the General Assembly indicated in para. I.10 (a) and (b) above, two General Service (Other level) positions are also provided by the Department for General Assembly and Conference Management, one P-5 (based on availability) is provided by the Department of Public Information under section 28 and a further four positions (1 Assistant Secretary-General, 1 P-5, 1 P-3 and 1 P-1) are currently funded from the trust fund in support of the Office of the President of the General Assembly. Lastly, the Committee was informed that 22 additional positions were currently available to the Office of the President of the seventy-first session of the Assembly pursuant to bilateral arrangements between the Office and Member States and United Nations agencies, funds and programmes. The Committee was provided with information that indicated a total current staffing of 40 in the Office of the President of the seventy-first session of the Assembly, including one consultant and two interns.

I.12 Given the recurring nature of the transition process each year, the Advisory Committee is of the view that such support would be most effectively provided by staff who are already familiar with intergovernmental processes and the work of the Office of the President of the General Assembly and that the functions of the proposed P-5 position should be covered from within existing staffing available to the Office. **In the view of the Advisory Committee, the provision of the current capacity, including the established posts by the Department for General Assembly and Conference Management, is sufficient to meet the needs of the Office in terms of ensuring the transition between successive Presidents. The Committee, therefore, recommends against the approval of the proposal of the Secretary-General for one new general temporary assistance position at the P-5 level in the Office of the President of the General Assembly. Any related non-post resources should be adjusted accordingly.**

I.13 The proposed budget resources would also provide for the overlap period of one month for each of the four positions in the Office of the President of the General Assembly (2 D-2, 1 D-1 and 1 P-5) under section 1. The Advisory Committee notes that the purpose of the one month overlap is to function as a transition period for incoming Presidents. **The Advisory Committee recommends the approval of the proposal of the Secretary-General for resources in relation to the overlap period of one month for each of the four positions (2 D-2, 1 D-1 and 1 P-5) in the Office of the President of the General Assembly.**

Executive Office of the Secretary-General

I.14 The regular budget resources requested for the Executive Office of the Secretary-General amount to \$28,901,000 before recosting, representing an increase of \$3,372,700, or 13.2 per cent, compared with the 2016-2017 revised appropriation. The proposed resources comprise \$26,644,100 for 93 posts and \$2,256,900 for non-post resources (see A/72/6 (Sect. 1), para. 1.86). Section A of annex I to the

budget fascicle shows the organizational structure and post distribution for the Secretary-General and the Executive Office of the Secretary-General.

I.15 Upon request, the Advisory Committee was provided with information relating to all posts and positions within the Executive Office of the Secretary-General as at 10 June 2017. The Committee notes that there are currently seven high-level posts at the Under-Secretary-General and Assistant Secretary-General levels on \$1-per-year or when-actually-employed appointments within the Organization. The Committee is of the view that greater information and transparency regarding such high-level appointments and support provided from the regular budget is needed and provides its comments and observations on high-level posts in chapter I above.

I.16 The Secretary-General proposes to redeploy the Office of the Spokesperson from section 28, Public information, to the Executive Office of the Secretary-General together with the related resources (see [A/72/6 \(Sect. 1\)](#), para. 1.80). The Office of the Spokesperson is responsible, inter alia, for providing information to the news media about the activities of the United Nations as a whole and, in particular, those of the Secretary-General, and the proposed redeployment will ensure successful management and development of media relations on behalf of the Secretary-General (*ibid.*, paras. 1.80 and 1.81). **The Advisory Committee recommends approval of the redeployment of the Office of the Spokesperson from section 28, Public information, to section 1, Overall policymaking, direction and coordination.**

I.17 The Secretary-General proposes to establish a Senior Adviser on Policy at the Under-Secretary-General level to support the Secretary-General in maintaining an holistic overview and strategic oversight of policy matters across all pillars of the work of the United Nations, ensuring an integrated approach among the United Nations pillars and leading efforts on system-wide coherence on crisis prevention (*ibid.*, para. 1.83). Upon enquiry, the Advisory Committee was informed that through her/his daily interactions with United Nations senior officials, the Senior Adviser would remain apprised of the main policy thrusts in each pillar and remain engaged with each pillar on a regular basis to ensure that policies are aligned with the vision of the Secretary-General. **The Advisory Committee recommends approval of the proposal of the Secretary-General to establish a Senior Adviser on Policy at the Under-Secretary-General level.**

I.18 The budget proposal indicates that the functions of the existing post of Assistant Secretary-General for Strategic Coordination have been refocused on strategic coordination in accordance with the vision of the Secretary-General so as to support the Executive Office of the Secretary-General with analysis and advice across the political, peacekeeping, development, humanitarian, human rights and rule of law portfolios. The proposed function also oversees and ensures strategic coordination, coherence and integrated information and analysis and provides the secretariat support for the newly established Executive Committee as the primary decision-making forum of the Secretary-General (*ibid.*, paras. 1.71-1.73). Upon enquiring as to the remaining senior-level functions within the Executive Office of the Secretary-General, the Advisory Committee was informed that the Deputy Secretary-General would perform those functions as indicated in General Assembly resolution [52/12 B](#), with a special focus, inter alia, on sustainable development, while the “outward-looking” role of the Senior Adviser on Policy would complement the “inward-looking” role of the Assistant Secretary-General for Strategic Coordination (*ibid.*, para. 1.83). **The Advisory Committee notes the structure of the Executive Office, including the refocusing of the post of the Assistant Secretary-General, and is of the view that synergies should be further encouraged among the various branches of the Office.**

I.19 The Secretary-General proposes to establish one Principal Officer post for the Human Rights Up Front initiative at the D-1 level within the Political, Peacekeeping, Humanitarian and Human Rights Unit of the Executive Office of the Secretary-General. According to the budget proposal, the Human Rights Up Front initiative is intended to address systemic weaknesses in the efforts by the United Nations to prevent crises and conflict and to bring United Nations development, political, humanitarian and human rights entities together, in shared analysis, discussion, strategizing and decision-making to take coordinated decisions across these pillars to achieve improved prevention (ibid., paras. 1.75 and 1.76). The Advisory Committee was informed that the initiative was established in 2013 under the authority of the previous Secretary-General in response to failings identified in the 2012 report of the Secretary-General's Internal Review Panel on United Nations Action in Sri Lanka.⁶

I.20 The Advisory Committee was also informed, upon enquiry, that the initiative would continue to be located within the structure of the Executive Office of the Secretary-General as it has been since its establishment in April 2016 as an extrabudgetary funded post. In this regard, the Committee observes that the functional areas of responsibility of the Senior Adviser on Policy appear similar to those of the Principal Officer in terms of the areas of coordination among the three pillars. The Committee notes a possible duplication of functions regarding United Nations preventive action may not allow for a coherent approach in terms of integrating the initiative within the organizational structure as an overarching coordination mechanism. **The Advisory Committee is of the view that greater clarity is needed in terms of the functional areas of the two posts and the operational focus of each in relation to peace and security, development and human rights. The Advisory Committee, therefore, believes it may be premature to establish the post and recommends against its establishment. The Advisory Committee recommends that the Principal Officer post at the D-1 level should be provided through a general temporary assistance position and the related resources reflected under other staff costs as non-post resources accordingly.**

I.21 The Advisory Committee continues to be of the view that while the name of the Human Rights Up Front initiative encapsulates human rights priorities and its function as a preventive mechanism, the name may not fully reflect the intended range of prevention activities. The Committee also observes that as the Secretary-General will submit his reform proposals to the General Assembly at its seventy-second session, he may wish to reflect on how the name of the initiative would best encapsulate those reform areas of relevance within the development, peace and

⁶ In responses to queries by the Advisory Committee, the Secretary-General has referred to the Human Rights Up Front initiative using a number of definitions, including in terms of method, methodology and concept. In particular: (a) in practice the initiative focuses on all three pillars and the overall methods of United Nations action. At the very outset of the initiative, its focus tended towards crisis situations but its methodology of bringing the three pillars together and overcoming silos was clearly beneficial to United Nations action in all situations. It was felt that the United Nations should avoid having procedures for "prevention" that are only applied to crisis situations, and should instead have a general prevention approach that applies to United Nations action at all times. Thus, the initiative increasingly developed into a method for improving United Nations action across all three pillars at all times, not only during a crisis, and especially focused on prevention; and (b) the initiative is not a human rights mechanism and it does not involve any human rights-specific actions or methodology. But it is definitely intended to support better protection of human rights. According to its concept, by ensuring that the United Nations system comes together in a structured manner to consider all three pillars in analysis and to fully include questions of prevention and human rights (including economic, social and cultural rights), the United Nations should be more effective in promoting human rights than when human rights action is pursued on its own.

security and human rights pillars. In this regard, in the foreword to his proposed programme budget, the Secretary-General indicates that the proposed budget does not yet reflect his reform proposals and vision for the Organization, given the timelines for budget preparations and submission. He indicates that at the time of the issuance of the budget proposal, several reform tracks had been initiated, that he had outlined a road map for those efforts in a letter to Member States dated 3 May 2017 and that his reform proposals would be submitted to the General Assembly at its seventy-second session (see [A/72/6](#) (Introduction) and Corr.1, Foreword, and Introduction, para. 21).

I.22 The Advisory Committee looks forward to receiving further information regarding any possible restructuring of the Executive Office of the Secretary-General, following the consideration of the General Assembly of the reform proposals of the Secretary-General. Related comments and observations of the Committee on this matter are made in chapter I above.

I.23 The Advisory Committee notes from additional information provided by the Secretariat that the proposal under travel of staff in the amount of \$1,340,700 reflects a decrease of \$87,800. The proposal provides for the cost of travel undertaken by individual staff members at the request of the Secretary-General and the Deputy Secretary-General, travel of the Deputy Secretary-General, staff travelling as part of the immediate party of the Secretary-General and travel of personal aides who are responsible for logistics and administrative support while the Secretary-General is travelling. The Committee notes from additional information provided that the removal of non-recurrent requirements of \$199,400 relating to resolutions [71/260](#) and [71/280](#) ([A/72/6](#) (Sect. 1), para. 1.87) and \$86,000 relating to planned efficiencies, were offset by the amount of \$197,600 relating to the inward redeployment of non-post resources of the Office of the Spokesperson. Upon enquiry, the Advisory Committee was informed that the average size of the delegations of the Secretary-General during 2016 was seven staff of the Executive Office of the Secretary-General and 11 staff from other offices and departments within the Secretariat, and the average size during 2017 was three Executive Office staff and seven staff from other offices. The Committee notes that the current size of the delegations has decreased on average from 18 to 10 staff, that resources for staff travel from other offices are reflected under the travel budgets of those respective offices and that extrabudgetary resources have long been used by the Executive Office of the Secretary-General to supplement the travel budget of the Secretary-General, the Deputy Secretary-General and Executive Office staff. **The Advisory Committee acknowledges the efforts of the Secretary-General to reduce the size of his delegations and to lead by example in his use of the travel budget of his Office and trusts that any savings will be reflected in the performance reports.**

Office of the Director-General, United Nations Office at Geneva

I.24 The proposed regular budget resources for the Office of the Director-General of the United Nations Office at Geneva remain unchanged at \$6,196,900 before recosting, compared with the 2016-2017 revised appropriation. The organizational structure and post distribution of the Office of the Director-General are set out in section B of annex I to the budget fascicle.

I.25 The Advisory Committee notes that there are no identified efficiencies resulting in a reduction to the proposed resources for the Office. Upon enquiry, the Committee was informed that efficiencies had been identified under the fascicle for section 33, Construction, alteration, improvement and major maintenance. **Given the limited savings identified under section 33 for the United Nations Office at Geneva, the Advisory Committee is of the view that the Office of the Director-**

General of the United Nations Office at Geneva should review the approach taken by other offices in reducing travel costs and pursue greater efficiencies.

Office of Administration of Justice

I.26 The proposed regular budget resources for the Office of Administration of Justice amount to \$15,529,600 before recosting, reflecting a reduction of \$3,239,100, or 17.3 per cent, compared with the 2016-2017 revised appropriation. The Secretary-General indicates that the net decrease of \$3,239,100 reflects: (a) technical adjustments related to the removal of the non-recurrent resources for the three ad litem judges and related staff (3 P-3, 2 General Service (Other level) and 1 Local level); and (b) decreases reflecting the efficiencies that the Office plans to bring about in 2018-2019. From additional information provided by the Secretariat, the Advisory Committee notes that the decrease is primarily attributable to reductions under:

(a) Other staff costs (\$1,422,600), relating to the discontinuation of the non-recurrent provisions for staff supporting the three ad litem judges (3 P-3, 2 General Service (Other level) and 1 Local level), taking into account that the mandate of the ad litem judges expires on 31 December 2017;

(b) Non-staff compensation (\$1,626,400), reflecting the discontinuation of non-recurrent requirements related to the ad litem judges in 2016-2017 as the mandate of the ad litem judges expires on 31 December 2017, as well as a reduction in the amount of United Nations Appeals Tribunal honorariums based on the trends in the number of judgments issued by the Tribunal.

I.27 The Advisory Committee notes that although the budget proposal indicates that the reductions result from the discontinuation of non-recurrent requirements related to the three ad litem judges, the Secretary-General will most likely present a proposal for the renewal of that mandate for the consideration of the General Assembly in the main part of the seventy-second session of the Assembly when the mandate of the ad litem judges expires on 31 December 2017. The Committee also notes that the United Nations Appeals Tribunal (as the appellate body reviewing the decisions of the United Nations Dispute Tribunal) consists of seven judges who hold sessions during the year to deliberate on and adjudicate cases ([A/72/6 \(Sect. 1\)](#), para. 1.159); the number of sessions depends on the number of cases received; and the caseload is such that the Appeals Tribunal holds three sessions per year (*ibid.*). In 2016 the Appeals Tribunal received 170 new appeals, disposed of 221 appeals and had 96 appeals pending as at 31 December 2016. The Appeals Tribunal also received 45 interlocutory motions in 2016 (*ibid.*). As such, the Committee recognizes that in view of the existing workload, although a reduction is proposed in the current budget proposal, an increase to the budget of the Office of Administration of Justice may subsequently ensue following consideration by the General Assembly of the request for a renewal of the judges' mandate. Related comments and observations of the Committee regarding the exclusion of such proposals from the proposed programme budget are made in chapter I above.

I.28 The Advisory Committee notes from the additional information provided by the Secretariat that the proposed resources include a request under consultants in the amount of \$15,600 to provide for a software consultant to maintain the website of the Office. The Committee was informed, upon enquiry, that the consultancy, established at the level E fee range, was required for one month. The Committee is not convinced of the need to have a website consultant at this level, given that website maintenance does not usually require a high level of technical expertise that can only be found outside the Organization and that the Office of Information and Communications Technology has the required expertise to provide website

maintenance support for clients. **The Advisory Committee, therefore, recommends against the proposal of the Secretary-General of \$15,600 for a website maintenance consultant and encourages the Office of Administration of Justice to seek the support of the Office of Information and Communications Technology for its technology needs.**

Ethics Office

I.29 The proposed regular budget resources for the Ethics Office amount to \$3,701,300 before recosting, representing an increase of \$157,700, or 4.5 per cent, compared with the 2016-2017 revised appropriation. The proposed resources comprise \$2,645,600 for nine posts and \$1,055,700 for non-post resources (see [A/72/6 \(Sect. 1\)](#), para. 1.191). Section J of the annex to the budget fascicle shows the organizational structure and post distribution for the Ethics Office.

I.30 The Secretary-General indicates that the net increase of \$157,700 is attributable to: (a) the proposed establishment of one Legal Officer post (P-4) to implement major improvements pursuant to the provisions of Secretary-General's bulletin [ST/SGB/2017/2](#) in supporting appeals and reviews of Ethics Office determinations on requests for protection against retaliation, as well as for reviewing cases of and providing advice to staff seeking protection against retaliation, which is offset in part by (b) decreases reflecting the efficiencies that the Office plans to bring about in 2018-2019 (*ibid.*, para. 1.192).

I.31 Upon enquiry, the Advisory Committee was informed that the revised whistleblower protection policy contained in Secretary-General's bulletin [ST/SGB/2017/2](#) had replaced the former policy ([ST/SGB/2005/21](#)) and, taking into account review mechanisms created since the promulgation of the former policy (namely, the United Nations Dispute Tribunal, the United Nations Appeals Tribunal and the Ethics Panel of the United Nations), had added functions, duties and responsibilities involving the responses of the Ethics Office and the Organization regarding determinations concerning cases at the prima facie stage and at the final determination stage, as well as contributions by the Ethics Office to the application of preventative protection measures.⁷ The Committee was informed, upon enquiry, that a 50 per cent increase in the workload and outreach efforts had already been reported since the promulgation of the new policy on 20 January 2017. The Committee was also provided with a detailed breakdown of the functions and duties of the current staff of the Ethics Office. The Committee notes that of the 11 posts funded through regular budget and other assessed contributions, three Professional level posts provide protection against retaliation functions (1 P-5, 1 P-4 and 1 P-3) in addition to the responsibilities of the Director of the Office (D-2) with regard to protection against retaliation. In this regard, the Advisory Committee recalls that the Ethics Office obtained the additional resources of the Senior Ethics Officer (P-5) post under the 2014/15 support account for peacekeeping operations and that the post is currently providing support to the mandate of the Office in dealing with cases involving protection against retaliation.

I.32 The Advisory Committee, moreover, notes that while the Ethics Office makes the initial and final determination of a prima facie case, the investigation of cases is conducted by the Office of Internal Oversight Services; that the workload indicators lack clarity in terms of the number of prima facie cases determined since January 2017 and a baseline for establishing a 50 per cent increase in workload; and the availability of legal knowledge and expertise within the Office as indicated by the

⁷ The term "prima facie" may be defined as a case that is supported by sufficient evidence for it to be taken at first sight or as it appears at first without investigation.

number and functions of staff currently dealing with cases involving protection against retaliation cases (1 D-2, 1 P-5, 1 P-4 and 1 P-3).

I.33 While the Advisory Committee notes the intended functions of the proposed post and the issuance of the enhanced whistle-blower protection policy, since the revised policy was only promulgated in January 2017 it is not possible to determine the actual impact on staff or on the Organization, or actual workload needs, resulting from the revised Secretary-General's bulletin. The Committee is of the view that the Ethics Office should provide the General Assembly with regular updates regarding the prima facie caseloads directly resulting from the revised bulletin and that greater efforts should be made to utilize the resources of the Organization in terms of the mediation and conflict resolution capacities of the United Nations Ombudsman and Mediation Services prior to cases reaching the level of prima facie determination. Taking into consideration the issues indicated above, the Advisory Committee recommends against the approval of the proposal of the Secretary-General for one new Legal Officer (P-4) post in the Ethics Office. Any related non-post resources and the corresponding cost under section 29D, Office of Central Support Services, should be adjusted accordingly.

Section 2 General Assembly and Economic and Social Council affairs and conference management

Revised appropriation for 2016-2017	\$631,101,500
Proposal for 2018-2019 submitted by the Secretary-General	\$624,234,600
Projected extrabudgetary resources	\$38,869,500

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

I.34 The regular budget resources requested by the Secretary-General for section 2 for the biennium 2018-2019 amount to \$624,234,600 before recosting, representing a net decrease of \$6,866,900, or 1.1 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 2\)](#), table 2.3).

I.35 The Secretary-General attributes the net decrease of \$6,866,900 to the following factors:

(a) Technical adjustments: a decrease of \$12,929,800 relating to the removal of non-recurrent provisions in the biennium 2016-2017 (\$13,718,600), offset in part by increased requirements attributable to the biennial provision of five new posts (1 P-5, 1 P-4 and 3 P-3) that were established in the context of the proposed programme budget for the biennium 2016-2017;

(b) New and expanded mandates: an increase of \$15,695,600 relating to: (i) conference management in New York (for details of the conferences and high-level meetings to be serviced, see [A/72/6 \(Sect. 2\)](#), para. 2.10 (a)); (ii) conference management in Geneva, with regard to the status of the human rights treaty body system ([A/71/118](#)); resolutions adopted by the Human Rights Council during its sessions in 2015 and 2016; nuclear disarmament verification (resolution General Assembly resolution [71/67](#)); transparency in armaments (Assembly resolution [71/44](#)); and the treaty banning the production of fissile material for nuclear weapons or

other nuclear explosive devices (Assembly resolution [71/259](#)); and (iii) conference management in Vienna, with regard to the fourteenth United Nations Congress on Crime Prevention and Criminal Justice;

(c) Changes within and/or across sections: the establishment of 18 new posts taking into account the delayed impact of resources in the biennium 2020-2021, the reclassification of 26 posts, the redeployment of one post between subprogrammes and the abolishment of 32 posts proposed in the biennium 2018-2019;

(d) Other resource changes: a reduction of \$7,139,000, made possible by efficiencies that the Department plans to bring about in the biennium 2018-2019. The proposed reduction is a result of the efforts of the Department to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

I.36 Extrabudgetary resources for the biennium 2018-2019 are estimated at \$38,869,500, derived mostly from reimbursements for services provided for the extrabudgetary activities of the United Nations Environment Programme, the United Nations Human Settlements Programme and United Nations funds and programmes, as well as from contributions towards certain activities in the area of conference services ([A/72/6 \(Sect. 2\)](#), para. 2.22).

I.37 Table I.2 summarizes the regular budget posts approved for the biennium 2016-2017 and the proposals of the Secretary-General regarding the regular budget posts for 2018-2019. It also shows the extrabudgetary posts projected for the biennium 2018-2019.

Table I.2
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	1 722	1 USG, 1 ASG, 6 D-2, 19 D-1, 191 P-5, 389 P-4, 385 P-3, 9 P-2, 82 GS (PL), 625 GS (OL) and 14 LL
Proposed for 2018-2019	1 682	1 USG, 1 ASG, 6 D-2, 18 D-1, 204 P-5, 412 P-4, 349 P-3, 9 P-2/1, 83 GS (PL), 585 GS (OL) and 14 LL
New posts	18	1 P-4 and 1 P-3 (executive direction and management) 2 GS (PL) (subprogramme 1, New York) 2 GS (PL) (subprogramme 2, New York) 6 P-5 and 1 P-3 (subprogramme 3, New York) 1 P-3 (subprogramme 2, Geneva) 1 P-5 and 3 P-4 (subprogramme 3, Geneva)
Reclassification	36	19 P-3 to P-4 (subprogramme 3, New York) 6 P-4 to P-5, 3 GS (OL) to GS (PL) (subprogramme 4, New York) 6 P-3 to P-4 (subprogramme 3, Geneva) 1 P-3 to P-4 (subprogramme 2, Nairobi) 1 P-3 to P-4 (subprogramme 4, Nairobi)

	<i>Posts</i>	<i>Level</i>
Abolishments	(58)	1 P-4 (subprogramme 1, New York) 1 GS (OL) (subprogramme 2, New York) 1 D-1, 1 P-4, 12 P-3, 6 GS (PL) and 5 GS (OL) (subprogramme 3, New York) 11 GS (OL) (subprogramme 4, New York) 1 GS (OL) (programme support, New York) 4 GS (OL) (subprogramme 2, Geneva) 13 GS (OL) (subprogramme 3, Geneva) 2 GS (OL) (subprogramme 4, Geneva)
Redeployments	1	1 GS (PL) from subprogramme 3 to subprogramme 4 (Geneva)
<i>Jointly financed budget (Vienna)^a</i>		
Approved for 2016-2017	174	1 D-1, 20 P-5, 43 P-4, 25 P-3, 6 GS (PL) and 79 GS (OL)
Proposed for 2018-2019	181	1 D-1, 20 P-5, 43 P-4, 25 P-3, 6 GS (PL) and 86 GS (OL)
Conversion from temporary assistance for meetings	8	3 GS (OL) (subprogramme 2) 4 GS (OL) (subprogramme 3) 1 GS (OL) (subprogramme 4)
Abolishment	1	1 GS (OL) (subprogramme 2)
<i>Extrabudgetary</i>		
Projected for 2018-2019	90	1 D-1, 2 P-5, 7 P-4/3, 1 GS (PL), 4 GS (OL) and 75 LL

^a Under conference management, Vienna, in addition to the programme budget, 174 posts in the biennium 2016-2017 and 181 posts in the biennium 2018-2019 are financed on a cost-shared basis. The post composition is detailed in tables 2.38 and 2.61 of the budget fascicle.

Comments and recommendations on posts

I.38 As shown in table I.2, the Secretary-General proposes a total of 1,682 posts for the biennium 2018-2019, representing a net reduction of 40 posts when compared with the total number of posts approved for the biennium 2016-2017, comprising the proposed establishment of 18 new posts, the reclassification of 36 posts, the abolishment of 58 posts and the redeployment of one post.

New posts

I.39 A total of 18 posts (7 P-5, 4 P-4, 3 P-3 and 4 General Service (Principal level)) are proposed to be established as indicated below:

(a) Two posts under executive direction and management, New York: one post of Public Information and Multilingualism Officer (P-4), to support the Under-Secretary-General in the delivery of her mandates as the Coordinator for Multilingualism, in line with General Assembly resolutions 69/324 and 70/9; and one post of Communication Officer (P-3), to be responsible for the content and format of the Department's communications strategy and maintain the departmental websites related to the language outreach tools in support of the multilingualism and outreach functions of the Under-Secretary-General (see A/72/6 (Sect. 2), para. 2.41);

(b) Two posts under subprogramme 1, General Assembly and Economic and Social Council affairs, New York: two General Service (Principal level) posts of Senior Meetings Services Assistants in the Disarmament and Peace Affairs Branch and the Economic and Social Council Affairs Branch of the Department to provide for assistance with the coordination of organizational arrangements for meetings, formatting, editing and submission of documents, coordinating voting arrangements,

updating public websites, drafting correspondence and responding to queries from delegations and Secretariat staff (ibid., para. 2.50 (b));

(c) Two posts under subprogramme 2, Planning and coordination of conference services, New York: two Senior Meetings Services Assistant (General Service (Principal level) posts, one each in the Meetings Management Section and the Management Support Section, to augment the capacity to service an increased number of meetings (ibid., para. 2.56 (a));

(d) Seven posts under subprogramme 3, Documentation services, New York: one post of Computational Linguist (P-3) in the Office of the Director, and six posts of Senior Reviser/Project Manager (P-5) in the Translation Services (ibid., para. 2.64);

(e) One post under subprogramme 2, Geneva: one post of Programme Management Officer (P-3) to provide direct professional support to the Chief of the Central Planning and Coordination Service (ibid., para. 2.83 (a));

(f) Four posts under subprogramme 3, Documentation services, Geneva: one Senior Change Management Officer (P-5) post in the Office of the Chief of the Languages Service and three Reviser (P-4) posts in the Spanish Translation Section (ibid., para. 2.91).

I.40 Concerning the establishment of the post of Communication Officer (P-3) under executive direction and management, New York, the Advisory Committee is of the view that there are insufficient workload indicators regarding the support required for the Department's communications strategy and that further information regarding the actual workload associated with the additional communications needs of the Department is necessary. **The Advisory Committee, therefore, recommends against the approval of the proposal of the Secretary-General for one new post of Communication Officer (P-3) and recommends its approval as a general temporary assistance position at this stage.**

I.41 Concerning the post of Senior Change Management Officer (P-5) in the Office of the Chief of the Languages Service under subprogramme 3, Geneva, the Advisory Committee was provided with additional information, upon request, concerning the functions of the post and notes that the focus of the post is to lead and coordinate change management programmes, support increasing technological change and lead workflow improvements. **The Advisory Committee is of the view that these functions should be spearheaded and coordinated under executive direction and management in New York and that, as such, the proposal for the post is not justified. The Advisory Committee recommends against the approval of the proposal of the Secretary-General for the new post of Senior Change Management Officer (P-5) in the Office of the Chief of the Languages Service under subprogramme 3, Documentation services, Geneva. Any related non-post resources should be adjusted accordingly.**

I.42 Concerning the post of Public Information and Multilingualism Officer (P-4) to support the Under-Secretary-General in the delivery of her mandates as the Coordinator for Multilingualism, the Advisory Committee was provided, upon request, with information relating to the outreach and communications functions of the post as well as the policy guidance and advocacy support necessary to support the network of multilingualism focal points throughout the Organization. **The Advisory Committee notes the importance of multilingualism in the activities of the United Nations and recommends the approval of the post of Public Information and Multilingualism Officer (P-4).**

Reclassification of posts

I.43 A total of 36 posts are proposed for upward reclassification, as indicated in table I.2, which shows that the proposed reclassifications are related mostly to the reorganization of the Translation Services and to the rationalization of the text processing, referencing and editing functions.

Redeployments

I.44 As shown in table I.2, it is proposed to redeploy one General Service (Principal level) post from subprogramme 3 to subprogramme 4, Publishing services, in Geneva.

Abolishments

I.45 A total of 58 posts are proposed to be abolished as indicated below:

(a) **Conference management, New York.** A total of 39 posts are proposed for abolishment comprising: (i) one Intergovernmental Affairs Officer (P-4) in the Economic and Social Council Affairs Branch under subprogramme 1 ([A/72/6 \(Sect. 2\)](#), para. 2.50); (ii) one Programme Management Assistant (General Service (Other level)) in the Management Support Section under subprogramme 2 (*ibid.*, para. 2.56); (iii) 25 posts under subprogramme 3: one Chief of Service (D-1), one Terminologist (P-4), one Administrative Officer (P-3), one Editor (P-3), six Senior Language Reference Assistants (General Service (Principal level)), three Language Reference Assistants (General Service (Other level)) and two Editorial Assistants (General Service (Other level)) in the Editorial Service; and 10 Translators (P-3) in the Translation Services (*ibid.*, para. 2.64 (b) and (c)); (iv) 11 General Service (Other level) posts in the Meetings Support Section under subprogramme 4: two posts of Meeting Services Assistant, two posts of Graphic Design Assistant, six posts of Desktop Publishing Assistant and one post of Publishing Assistant (*ibid.*, para. 2.71 (b) and (c)); and (v) one Administrative Assistant post (General Service (Other level)) in the Executive Office under programme support;

(b) **Conference management, Geneva.** A total of 19 posts are proposed for abolishment comprising: (i) four General Service (Other level) posts under subprogramme 2: three Documents Management Assistant posts in the Documents Management Section and one Accounting Clerk post in the Office of Director (*ibid.*, para. 2.83 (b)); (ii) 13 General Service (Other level) posts under subprogramme 3: four Text-Processing Clerks in the Text-Processing Unit, two Editorial Assistants in the Editing Section, two Information Systems Assistants in the Office of the Chief of the Languages Service, one Administrative Assistant in the Text-Processing Section, one Team Assistant in the Editing Section, one Information Systems Assistant in the Text-Processing Section and two Desktop Editorial Assistants in the Text-Processing Section (*ibid.*, para. 2.91 (b) and (c)); and (iii) two General Service (Other level) posts under subprogramme 4: one Staff Assistant post in the Printing Section and one Publishing Assistant post in the Printing Section (*ibid.*, para. 2.97 (a)).

Restructuring of the Translation Services in New York

I.46 The budget proposal indicates that to achieve quality and increased productivity in a cost-neutral manner a change of paradigm will be required in translation working methods from translation-revision (performed by a translator and a reviser) to self-revision (performed by a self-reviser or a reviser). Accordingly, a restructuring strategy for the Department is proposed, including reorganizing the Translation Services (*ibid.*, paras. 2.17-2.19), with the resulting

changes in post requirements as indicated in the budget proposal (ibid., table 2.2). Specifically, it is proposed to retain fewer Translators (P-3), whose work requires close supervision, and have more Revisers (P-4) and Senior Revisers (P-5), who are qualified to self-revise their own drafts and assure quality control for external translation. The proposed increase in the number of Reviser (P-4) posts would be beneficial to the production goals, as these staff will be self-sufficient since their work will not require input by a Reviser, as compared with the current Translator (P-3) posts, whose work requires review. The proposal also indicates that this change has been made possible as a result of the introduction of the proprietary translation technologies for automated translation (including eLUNa and gText) and that self-revision is more cost-effective than translation and revision, while increasing timely delivery (ibid., para. 2.17).

I.47 In this regard, the Advisory Committee considers that a number of issues need further consideration by the Department in terms of evaluating its current approach to the reorganization of the Translation Services and in further developing the strategy for its roll-out to the other duty stations. Among other things, the Department has faced challenges in ensuring continuity and smooth succession, given the high number of staff reaching retirement age, as well as other specific challenges in ensuring full capacity in the documentation, translation and interpretation services and establishing measures to cover its succession needs. In this regard, the Committee notes that the increase in the number of P-4 and P-5 posts by 23 and 13 posts, respectively, together with the proposed reduction of 36 P-3 posts, could have further implications for workforce planning and succession planning within the Department, and considers that the Department will need to carefully integrate the reduction of the P-3 posts into its workforce planning and efforts to cover the succession needs of the Department.

I.48 The budget proposal also indicates that achieving quality production is an objective of the change to the translation working methods. While the Committee acknowledges the importance of quality documentation and the steps taken to ensure the quality control of translations, it nevertheless considers that there is a need to ensure that the quality of translated documents remains at a consistently high level even with the increasing use of automated translation and editing tools and with translators simultaneously becoming self-revisers at the P-4 level. The Secretary-General proposes that the Senior Revisers at the P-5 level should have increased responsibilities with regard to quality control for internal and external production, and that the increased in-house revision of contractually translated documents will be facilitated by a common computer-assisted translation and global terminology platform (gText) accessible to external contractors. **The Advisory Committee is of the view that the Department should ensure that the functions of Senior Revisers (P-5) include providing quality assurance of all documents, particularly those of a complicated nature requiring a greater level of control and revision. The Committee is also of the view that self-sufficiency may be attained while ensuring that the essential role of the Revisers in assuring the necessary quality levels, as well as the checks and balances in the translation process, is maintained.**

I.49 The budget proposal indicates that the reorganization of the Translation Services would be implemented in a phased manner, taking advantage of supporting future technology improvements (A/72/6 (Sect. 2), para. 2.18). The proposal also indicates that the text processing, referencing and editing functions will be rationalized to reflect benefits accruing from the consolidation of translation and editorial support services and that technology platforms (in particular eLUNa and other components of gText), which have made possible economies of scale and efficiency gains in translation and the related support functions, will be increasingly

integrated (*ibid.*, para. 2.17). The Advisory Committee recognizes the efforts made by the Department in reorganizing the Translation Services and in leveraging the translation and editorial technologies of eLUNA and gText indicated in the budget proposal. The Committee is of the view that implementing the proposed reorganization in a phased manner, initially limited to Headquarters, will allow for a complete assessment of the impact on the Translation Services, on other related services provision and on the Department as a whole. The Committee is also of the view that the impact assessment would form the basis from which to draw lessons learned and adapt the reorganizational approach, as necessary, to the requirements of other locations prior to its roll-out.

Workload indicators for the Translation Services

I.50 The Advisory Committee was provided with information, upon enquiry, relating to the distribution of posts in the Translation Services, as indicated in table I.3.

Table I.3
Translation post requirements

Language	P-5		P-4		P-3	
	Approved 2016-2017	Proposed 2018-2019	Approved 2016-2017	Proposed 2018-2019	Approved 2016-2017	Proposed 2018-2019
New York						
Arabic	11	12	25	27	26	20
Chinese	11	12	31	31	22	20
English	6	6	10	11	9	8
French	12	12	24	27	26	20
Russian	9	12	21	27	28	20
Spanish	11	12	21	27	25	19
Total	60	66	132	150	136	107
Geneva						
Arabic	4	4	8	9	12	11
Chinese	4	4	8	9	9	8
English	4	4	9	9	11	11
French	6	6	14	16	18	16
Russian	6	6	16	15	13	13
Spanish	5	5	9	13	12	12
Total	29	29	64	71	75	71
Nairobi						
Arabic	1	1	1	1	1	1
Chinese	1	1	1	1	1	1
English	1	1	2	2	2	2
French	1	1	1	1	2	2
Russian	1	1	1	1	–	–
Spanish	–	–	2	2	1	1
Total	5	5	8	8	7	7

Language	P-5		P-4		P-3	
	Approved 2016-2017	Proposed 2018-2019	Approved 2016-2017	Proposed 2018-2019	Approved 2016-2017	Proposed 2018-2019
Vienna						
Arabic	2	2	3	3	2	2
Chinese	2	2	3	3	2	2
English	1	1	1	1	1	1
French	2	2	5	5	3	3
Russian	2	2	3	3	2	2
Spanish	2	2	5	5	3	3
Total	11	11	20	20	13	13

I.51 Upon enquiry, the Advisory Committee was provided with additional information relating to the significant workload indicators for all four duty stations and all six official languages, with a breakdown of actual and estimated workload indicators for 2016 and 2017, respectively (see table I.4). The Committee notes the inconsistencies in the information provided to justify a proposed reduction of a post in one of the Translation Services. **The Advisory Committee trusts that the Secretariat will provide the required information on this matter to the General Assembly at the time of its consideration of the proposed programme budget for the 2018-2019 biennium.**

I.52 The Advisory Committee was provided with additional information, upon request, relating to the five-year productivity trends as reflected in table I.4 below.

Table I.4
Five-year productivity trends

(Words per staff member per day)

Duty station	2012	2013	2014	2015	2016
Translation					
New York	1 530	1 596	1 506	1 656	1 743
Geneva	1 566	1 533	1 468	1 645	1 741
Vienna	1 429	1 492	1 551	1 725	1 798
Nairobi	1 590	1 449	1 505	1 346	1 340
Editing					
New York	4 415	4 739	4 075	5 513	3 975
Geneva	6 865	6 053	5 069	5 016	2 440
Vienna	2 075	3 247	2 640	3 765	3 521
Nairobi	4 456	6 239	4 059	4 349	4 742
Text-processing					
New York	4 214	4 402	3 326	6 243	6 880
Geneva	7 205	8 145	4 460	5 009	5 804
Vienna	4 442	4 206	4 224	4 488	5 115
Nairobi	3 178	2 944	2 244	2 937	3 267

I.53 **The Advisory Committee is of the view that the Secretary-General should provide information regarding productivity trends in future budget submissions**

as well as an analysis of the adjustment in resources resulting from changes in productivity.

I.54 Subject to paragraphs I.40 and I.41 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources in section 2.

Comments and recommendations on non-post resources

I.55 The proposed non-post resources for the biennium 2018-2019 for section 2 amount to \$138,433,400 before recosting, reflecting an increase of \$441,000, or 0.3 per cent, compared with the 2016-2017 resources at revised rates.

I.56 Subject to its recommendations in paragraph I.41 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.

General comments and recommendations

Interpretation services

I.57 The budget proposal provides for language interpretation services to meetings under subprogramme 2 at the four duty stations. **In view of the need for ensuring the equal treatment of all official languages and the need for consistent budgeting, ensuring full transparency and analysis of the interpretation workload, the Advisory Committee recommends that the General Assembly may wish to commence a practice of approving the posts of interpreters at each of the four duty stations with a breakdown not only by grade, but also by language, in a similar manner to the approval for the posts of translators.**

Part II Political affairs

Section 3 Political affairs

Revised appropriation for 2016-2017	\$1,346,045,300
Proposal for 2018-2019 submitted by the Secretary-General	\$1,225,058,400
Other assessed resources	\$15,674,600 ^a
Projected extrabudgetary resources	\$93,056,800

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

^a Does not reflect the decision taken by the General Assembly in its resolution [71/295](#) on the support account for peacekeeping operations.

II.1 The regular budget resources requested by the Secretary-General for section 3 for the biennium 2018-2019 amount to \$1,225,058,400 before recosting, representing a decrease of \$120,986,900, or 9 per cent, compared with the appropriation for 2016-2017. The resources proposed for section 3 include the requirements for the Department of Political Affairs (\$85,568,400), special political missions (\$1,109,612,900), the Office of the United Nations Special Coordinator for the Middle East Peace Process (\$16,895,300), the Peacebuilding Support Office (\$5,792,300), the Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory (\$5,232,400) and the United Nations Office to the African Union (\$1,957,100) (see [A/72/6 \(Sect. 3\)](#) table 3.3).

II.2 The Advisory Committee recalls that the General Assembly, by its resolution [71/291](#), decided to establish the Office of Counter-Terrorism, to be headed by an Under-Secretary-General, and agreed to transfer the current Counter-Terrorism Implementation Task Force Office and the United Nations Counter-Terrorism Centre, together with their existing staff and associated resources, out of the Department of Political Affairs and into the newly created Office. In his report on revised estimates relating to the Office of Counter-Terrorism ([A/72/117](#)), the Secretary-General indicates that, owing to the timing of the adoption of resolution [71/291](#), the regular budget resources proposed for section 3 do not reflect the additional resources required for the Office, which are set out in the report of the Secretary-General. Further comments and recommendations on the revised estimates relating to that Office are to be provided in a separate report of the Committee, to be issued under the symbol [A/72/7/Add.1](#).

II.3 The Secretary-General attributes the net decrease in resource requirements to the following factors:

(a) Technical adjustments: a decrease of \$105,246,800, reflecting the discontinuation of the following non-recurrent provisions: (i) \$104,991,900 for special political missions; (ii) \$24,400 for the Office of the United Nations Special Coordinator for the Middle East Peace Process; and (iii) \$580,500 for the Peacebuilding Support Office, offset by an increase of \$350,000, mainly for the biennial provision for nine new posts in the Department of Political Affairs that were established in 2016-2017 pursuant to General Assembly resolution [70/248 C](#) (*ibid.*, paras. 3.9 and 3.10);

(b) Changes within or across sections, including the redeployment of \$185,100 from executive direction and management and subprogrammes 3, Security Council affairs, and 6, Counter-Terrorism Implementation Task Force, to subprogrammes 1, Prevention, management and resolution of conflicts, and 2, Electoral assistance, and to programme support, mainly as a result of the redeployment of resources under travel of staff and consultants (*ibid.*, para. 3.14);

(c) Other changes, including a net decrease of \$15,740,100, comprising a reduction of \$15,839,600 resulting from efforts of the entities under section 3 to apply the anticipated Umoja-related efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations, offset in part by resource requirements relating to the proposed reclassification of six posts of Close Protection Officer (Security Service) as Field Service posts in the Office of the Special Coordinator. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they are to be achieved and the extent to which they can be considered efficiencies. Related comments and observations of the Committee on this matter are included in chapter I above.

II.4 The Secretary-General's proposal also includes estimated requirements for special political missions in the amount of \$1,109,612,900, which the Advisory Committee notes is \$14,787,100 less than the amount provided in the proposed programme budget outline for 2018-2019. The Committee's comments and observations on this matter are included in chapter I above.

II.5 The regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019 are summarized in table II.1, along with the extrabudgetary posts projected for 2018-2019 (*ibid.*, tables 3.2 and 3.4).

Table II.1
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Established regular budget</i>		
Approved for 2016-2017	376	3 USG, 3 ASG, 13 D-2, 16 D-1, 48 P-5, 64 P-4, 52 P-3, 22 P-2/1, 5 GS (PL), 100 GS (OL), 6 SS, 7 FS, 32 LL and 5 NPO
Reclassification	–	6 SS to FS in the Office of the United Nations Special Coordinator for the Middle East Peace Process 1 FS to LL in the Office of the Special Coordinator
Abolishment	(3)	1 P-5 in the Office of the Special Coordinator, 1 GS (OL) under subprogramme 2, Electoral assistance and 1 GS (OL) under subprogramme 3, Security Council affairs
Proposed for 2018-2019	373	3 USG, 3 ASG, 13 D-2, 16 D-1, 47 P-5, 64 P-4, 52 P-3, 22 P-2/1, 5 GS (PL), 98 GS (OL), 12 FS, 33 LL and 5 NPO
<i>Other assessed^a</i>		
Approved for 2016-2017	50	2 D-1, 2 P-5, 23 P-4/P-3, 14 LL, 8 FS and 1 NPO
Proposed for 2018-2019	50	2 D-1, 2 P-5, 23 P-4/P-3, 14 LL, 8 FS and 1 NPO
<i>Extrabudgetary</i>		
Projected for 2018-2019	94	3 D-1, 11 P-5, 51 P-4/P-3, 4 P-2/P-1, 1 GS (PL), 21 GS (OL), 2 LL and 1 NPO

^a Does not reflect the decision taken by the General Assembly in its resolution 71/295 on the support account for peacekeeping operations.

Comments and recommendations on posts

II.6 As shown in table II.1, the Secretary-General proposes a total of 373 posts for the biennium 2018-2019, representing a net reduction of 3 posts compared with the total number approved for 2016-2017, which are proposed for abolishment.

Abolishments

II.7 As indicated in table II.I, the Secretary-General proposes the abolishment of three posts (1 P-5 and 2 General Service (Other level)). One post of Chief of Mission Support (P-5) is proposed to be abolished in the Office of the Special Coordinator given the co-location of the office with the United Nations Truce Supervision Organization (UNTSO) in Jerusalem, with the aim of improving synergies and maximizing efficiency gains. The two entities have determined that the Chief of Mission Support (D-1) of UNTSO will also serve as the Chief of Mission Support for the Office of the Special Coordinator. One post of Office Assistant (General Service (Other level)) is proposed for abolishment under subprogramme 2, reflecting the anticipated efficiencies the Electoral Assistance Division plans to bring about in 2018-2019 with respect to the organization of meetings and conferences. One post of Meeting Services Assistant (General Service (Other level)) is proposed for abolishment under subprogramme 3, reflecting the anticipated efficiencies the Security Council Affairs Division plans to bring about in 2018-2019 through the automation of certain data collection functions.

II.8 Upon enquiry, the Advisory Committee was informed that six posts established under the programme budget (1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 General Service (Other level)) and the existing 32 posts and positions funded from the counter-terrorism implementation trust fund would be transferred to the newly established Office of Counter-Terrorism, in accordance with General Assembly resolution 71/291. It was further informed that the three posts (2 P-3 and 1 General Service (Principal level)) located within the Executive Office of the Department and funded from the counter-terrorism implementation trust fund to provide administrative support to the management of the trust fund would remain in the Executive Office (see para. II.2).

II.9 The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.

Comments and recommendation on non-post resources

II.10 The supplementary information provided to the Advisory Committee reflects the non-post resources proposed for the biennium 2018-2019 in the amount of \$1,120,740,200, reflecting a net decrease of \$121,889,700, or 9.8 per cent, compared with 2016-2017 resources. The amount includes a provision for special political missions of \$1,109,612,900, the annual budget proposals for which will be considered in late 2017 and 2018 (see chap. I for related comments in this regard).

Consultants

II.11 The supplementary information provided to the Advisory Committee indicates that the amount of \$127,600, reflecting a decrease of \$8,944,500, or 98.6 per cent, compared with the previous period, provides for specialized consultancy services not available in-house for assessment missions and interdepartmental task forces on issues such as border conflicts, conflict prevention and specialized expertise for studies on lessons learned in connection with political missions. Upon enquiry, the Committee was informed of the number of consultants and contractors in terms of full-year equivalent for the bienniums 2016-2017 and 2018-2019. The Committee notes that under subprogramme 5, Question of Palestine, one senior-level consultant

is proposed for the migration and integration of content to a new website recently developed by the Department of Public Information. **The Advisory Committee considers that the proposed level of all consultancies should be commensurate with the requirements of the specific scope of work.** Further comments and recommendations of the Committee are included in chapter I above.

Contractual services

II.12 The supplementary information provided to the Advisory Committee indicates that an amount of \$2,012,300, reflecting a decrease of \$54,586,600, or 96.4 per cent, is proposed for contractual services for 2018-2019. The proposed requirements for the biennium under subprogramme 3, Security Council affairs, for contractual services amount to \$55,800 before recosting, reflecting an increase of \$5,000 for the provision of refreshments during familiarization sessions for new members of the Security Council on the procedures, practices and working methods of the Council and its subsidiary organs. Upon enquiry, the Committee was informed that this activity was not envisaged in 2015 when the budget for 2016-2017 had been finalized. It was further informed, however, that owing to positive feedback from the inaugural 2016 workshop for incoming Security Council members, the Department of Political Affairs was proposing to include new resources in order to organize this activity on a regular basis. **In view of the recurrent nature of the Security Council workshops and given that such resource requirements were never previously included in budget proposals, the Advisory Committee recommends against the inclusion of funds for this purpose in the proposed programme budget for 2018-2019.**

II.13 **Subject to its recommendations in paragraph II.12 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

Section 4 Disarmament

Revised appropriation for 2016-2017	\$24,868,900
Proposal for 2018-2019 submitted by the Secretary-General	\$25,561,900
Projected extrabudgetary resources	\$25,042,500

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

II.14 The regular budget resources requested by the Secretary-General for section 4 for the biennium 2018-2019 amount to \$25,561,900 before recosting, representing an increase of \$693,000, or 2.8 per cent, compared with the appropriation for 2016-2017 (see [A/72/6 \(Sect. 4\)](#), table 4.3).

II.15 The Secretary-General attributes this net increase to the following factors:

(a) Technical adjustments: a decrease of \$883,000 reflecting the discontinuation of non-recurrent provisions for developments in the field of information and telecommunications technology in the context of international security (\$756,000) and for the phased abolition of one post (General Service (Other level)) in 2016-2017 (\$127,000), which was approved by the General Assembly in its resolution [70/247](#) (ibid., para. 4.10);

(b) New and expanded mandates: resources in the amount of \$1,955,600 are provided to cover the cost of United Nations Institute for Disarmament Research (UNIDIR) staff so as to ensure the Institute's operational sustainability and independence, in line with General Assembly resolution 70/69, and to fund a new mandate in relation to the convening of a group of governmental experts to consider the role of verification in advancing nuclear disarmament, pursuant to Assembly resolution 71/67 (*ibid.*, para. 4.11);

(c) Changes within or across sections: the proposal reflects the redeployment of one post of Senior Political Affairs Officer (P-5) from executive direction and management to subprogramme 2, Weapons of mass destruction, and one post of Senior Political Affairs Officer (P-5) from the Weapons of Mass Destruction Branch to the Vienna office under subprogramme 5, Regional disarmament (*ibid.*, para. 4.12);

(d) Other changes: resource changes reflect a reduction of \$315,900 resulting from efforts of the Office for Disarmament Affairs to apply the anticipated Umoja-related efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390), to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they are to be achieved and the extent to which they can be considered efficiencies. Related comments and observations of the Committee on this matter are included in chapter I above.

II.16 The regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019 are summarized in table II.2, along with the extrabudgetary posts projected for 2018-2019 (*ibid.*, tables 4.2 and 4.4).

Table II.2
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	60	1 USG, 2 D-2, 3 D-1, 13 P-5, 8 P-4, 7 P-3, 4 P-2/1, 4 GS (PL), 14 GS (OL) and 4 LL
Redeployments		1 P-5 from executive direction and management to subprogramme 2 and 1 P-5 from subprogramme 2 to subprogramme 5
Proposed for 2018-2019	60	1 USG, 2 D-2, 3 D-1, 13 P-5, 8 P-4, 7 P-3, 4 P-2/1, 4 GS (PL), 14 GS (OL) and 4 LL
<i>Extrabudgetary</i>		
Projected for 2018-2019	4	2 P-4 and 2 GS (OL)

Comments and recommendations on posts

II.17 As shown in table II.2, the Secretary-General proposes a total of 60 posts for the biennium 2018-2019, representing no change in the number of posts in comparison with the total number of posts approved for the biennium 2016-2017.

II.18 Paragraphs 4.33 and 4.48 of the budget fascicle explain the proposed redeployments of: (a) one post of Senior Political Affairs Officer (P-5) from subprogramme 2, Weapons of mass destruction, to Vienna under subprogramme 5, Regional disarmament, in order to strengthen the capacity of the Office for Disarmament Affairs in Vienna and its ability to coordinate and cooperate with Vienna-based international organizations, specialized agencies and other entities;

and (b) one post of Senior Political Affairs Officer (P-5) from executive direction and management to the Weapons of Mass Destruction Branch.

II.19 Upon enquiry, the Advisory Committee was informed that a P-5 post, funded from extrabudgetary contributions, had been located in Vienna prior to 2016. Since funding for the post was not continued, the Controller granted permission, on 4 February 2016, for the redeployment of an existing P-5 regular budget post from New York to Vienna on a temporary basis in order to ensure the performance of required functions. The proposed redeployment of a regular budget P-5 post to Vienna is intended to ensure continuity of the required functions over the long term. In this connection, the Committee was informed that there was currently no General Assembly resolution or decision relating to the redeployment of the P-5 post to Vienna, or, more generally, to the performance of a component of the Office's programme of work in that location. **Given the absence of an Assembly decision on the establishment of an office of the Office for Disarmament Affairs in Vienna and the need for sufficient substantiation and justification pertaining to the activities of the Office, the Advisory Committee recommends, at this stage, against the proposed redeployment of the two P-5 posts and recommends that the posts remain in their originally approved locations.**

II.20 **The Advisory Committee trusts that in the future, regular budget resources will not be used for purposes other than those approved by the General Assembly.**

II.21 **The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources, subject to its comments in paragraph II.19 above.**

Comments and recommendation on non-post resources

II.22 The Secretary-General proposes non-post resources for the biennium 2018-2019 in the amount of \$7,838,600, reflecting a net increase of \$883,700, or 12.7 per cent, compared with 2016-2017 resources. As indicated in paragraph II.17 (b), the proposed increase includes the amount of \$1,955,600, primarily under grants and contributions, to cover the cost of UNIDIR staff and costs for convening a group of governmental experts to consider the role of verification in advancing nuclear disarmament.

Subvention to the United Nations Institute for Disarmament Research

II.23 The provision of \$3.5 million under grants and contributions represents an increase of \$1.5 million, or 77 per cent, compared with the approved resources for the biennium 2016-2017. The net increase would cover the cost of UNIDIR staff to ensure the Institute's operational sustainability and independence, pursuant to General Assembly resolution 70/69, and, in line with previous practice, to fund a portion of the institutional costs of UNIDIR from regular budget resources under section 4. The Assembly, in paragraph 9 of its resolution 70/69, requested the Secretary-General, as an exceptional, one-off measure, to preserve the future of the Institute and, without setting a precedent, to submit, in the context of the programme budget for the biennium 2018-2019, a funding proposal taking into account additional resources in the light of the recommendations contained in the report of the Secretary-General on the work of the Advisory Board on Disarmament Matters (A/70/186).

II.24 Upon enquiry, the Advisory Committee was informed that the increase of \$1.5 million was a one-time measure that covered the cost of three Professional posts (1 D-1, 1 P-5 and 1 P-3) and 1 General Service (Other level) post for the biennium 2018-2019. The Committee was also informed, upon enquiry, that the

one-time measure included a provision of \$300,000 for the completion of an independent assessment on the future structural, financial, administrative and operational aspects of the Institute, outlining a sustainable and stable funding structure and operating model as required to achieve the Institute's mandate and objectives beyond the biennium 2018-2019. The Committee notes that the total amount of funds made available for the independent assessment represents nearly 20 per cent of the one-time subvention for 2018-2019 and 55 per cent compared with the total appropriation for 2016-2017. Upon enquiry, the Committee was informed that the assessment should commence in mid-January 2018, subject to the provision of necessary funding. It was further informed that the assessment would be conducted over roughly a three-month period, from mid-January to mid- to late April 2018, but it was not provided with further detail on the monthly cost of the potential vendor or the scope of the work to be completed in the limited time available. The Committee also notes that the funds for the independent assessment and selection of the vendor will be administered by the United Nations Office at Geneva. **Given the justification and the limited detail provided on the scope of the independent assessment and the nature of the individual or entity undertaking it, the Advisory Committee recommends that the proposed additional funds dedicated to the independent assessment be reduced by \$100,000 and the total amount of the UNIDIR subvention for the biennium 2018-2019 be adjusted accordingly.**

Hospitality

II.25 The proposed requirements for the biennium 2018-2019 on hospitality amount to \$15,800 before recosting, reflecting a 172 per cent increase in resources compared with the appropriation for 2016-2017. The Secretary-General indicates that an increase of \$10,000 for the biennium is due to the substantive work of the Conference on Disarmament secretariat and Conference Support Branch in Geneva in covering the meetings of the group of governmental experts to consider the role of verification in advancing nuclear disarmament, the meetings of the Conference on Disarmament and outreach activities. **Given the insufficient justification for the increase, the Advisory Committee recommends a \$5,800 reduction in the proposed budget for hospitality for the biennium 2018-2019.**

II.26 **Subject to its recommendations in paragraphs II.24 and II.25 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

Section 5 Peacekeeping operations

Revised appropriation for 2016-2017	\$109,648,400
Proposal for 2018-2019 submitted by the Secretary-General	\$105,338,000
Other assessed resources	\$191,770,100 ^a
Projected extrabudgetary resources	\$117,873,100

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

^a Does not reflect the decision taken by the General Assembly in its resolution [71/295](#) on the support account for peacekeeping operations.

II.27 The regular budget resources requested by the Secretary-General for section 5 for the biennium 2018-2019 amount to \$105,338,000 before recosting, representing a decrease of \$4,310,400, or 3.9 per cent, compared with the appropriation for 2016-2017. The resources proposed for section 5 include the requirements for the Department of Peacekeeping Operations (\$10,478,100), the Department of Field Support (\$8,251,500), UNTSO (\$67,190,500) and the United Nations Military Observer Group in India and Pakistan (UNMOGIP) (\$19,417,900) (see [A/72/6 \(Sect. 5\)](#), table 5.3).

II.28 The Secretary-General attributes this net decrease to the following factors:

(a) Technical adjustments: a decrease of \$2,536,900 relating to the refurbishment of the new headquarters of the UNMOGIP; an increase of \$151,000 relating to the biennial provision of one new P-4 post that was established in 2016-2017 pursuant to General Assembly resolution [70/247](#) in support of UNTSO; and a decrease of \$222,300 relating to the phased abolishment of one P-4 post in the Department of Peacekeeping Operations in 2016-2017 (*ibid.*, para. 5.15);

(b) Changes within or across sections: the decrease of \$254,300 reflecting a redeployment/redistribution of resources within the section, including the proposed abolishment of four posts (2 Field Service and 2 Local level), the downward reclassification of four Field Service posts to the Local level and the establishment of two new posts (1 P-3 and 1 Field Service) for UNTSO in the biennium 2018-2019 (*ibid.*, para. 5.16);

(c) Other changes: resource changes reflecting a reduction of \$1,447,900, made possible as a result of the efforts of the entities to apply the anticipated Umoja-related efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations (*ibid.*, para. 5.17). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they are to be achieved and the extent to which they can be considered efficiencies. Related comments and observations of the Committee on this matter are included in chapter I above.

II.29 The regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019 are summarized in table II.3, along with the other assessed and extrabudgetary posts projected for 2018-2019 (*ibid.*, tables 5.2 and 5.4).

Table II.3
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget^a</i>		
Approved for 2016-2017	374	2 USG, 5 ASG, 6 D-2, 7 D-1, 9 P-5, 6 P-4, 7 P-3, 9 P-2/1, 19 GS (OL), 200 LL, 102 FS and 2 NPO
New posts	2	1 P-3 and 1 FS under UNTSO
Reclassification	–	5 FS to LL under UNTSO
Redeployment	–	7 FS, 1 NPO and 24 LL within UNTSO
Abolishment	(9)	1 GS (OL) under subprogramme 5 and 3 FS and 5 LL under UNTSO
Proposed for 2018-2019	367	2 USG, 5 ASG, 6 D-2, 7 D-1, 9 P-5, 6 P-4, 8 P-3, 9 P-2/1, 18 GS (OL), 200 LL, 95 FS and 2 NPO
<i>Other assessed^a</i>		
Approved for 2016-2017	856	8 D-2, 23 D-1, 85 P-5, 479 P-4/3, 14 P-2/1, 20 GS (PL) and 230 GS (OL)
Proposed for 2018-2019	856	8 D-2, 23 D-1, 85 P-5, 479 P-4/3, 14 P-2/1, 20 GS (PL) and 230 GS (OL)
<i>Extrabudgetary</i>		
Projected for 2018-2019	62	7 P-5, 36 P-4/3, 1 GS (PL) and 18 GS (OL)

^a Does not reflect the decision taken by the General Assembly in its resolution [71/295](#) on the support account for peacekeeping operations.

Comments and recommendations on posts

II.30 As shown in table II.3, the Secretary-General proposes a total of 367 posts for the biennium 2018-2019, representing a net reduction of 7 posts compared with the number approved for the biennium 2016-2017, comprising the abolishment of 9 posts and the establishment of 2 posts.

New posts

II.31 The proposed establishment of two new posts (1 Information Analyst (P-3) and 1 Fixed Asset Management Officer (Field Service)) in UNTSO (*ibid.*, para. 5.94) is explained in the budget fascicle. The Secretary-General indicates that the proposed posts would strengthen integrated mission analytical and reporting capacity and asset management capacity, in line with the recommendations of a civilian staffing review conducted with respect to this mission. Upon enquiry, the Advisory Committee was informed that the post of Information Analyst (P-3) was needed to provide improved capacity to understand regional dynamics across the area of operation, including from regional partners and Headquarters, particularly in view of the volatile regional environment, and to enable the Head of Mission to most effectively direct and implement the mission's regional liaison and assessment activities.

Abolishments

II.32 The Advisory Committee recalls its consideration of the Secretary-General's latest report on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council ([A/71/365](#)), in which the Secretary-General noted that with the implementation in November 2016 of Umoja Extension 1 for national staff and uniformed personnel in field missions (known as cluster 5), the rigour and interdependencies that will be introduced may make it difficult for individual field missions and other United Nations offices to sustain payroll functions. Consequently, payroll-processing functions were consolidated in two locations as

from 1 November 2016, with payroll for national staff and individual uniformed personnel in missions based in Africa processed by the Regional Service Centre in Entebbe, Uganda, and payroll for all other missions (except for the United Nations Stabilization Mission in Haiti and the United Nations Mission in Colombia) processed by the Kuwait Joint Support Office. At the time of its consideration of that report, the Committee did not object to the redistribution of mission finance positions from peacekeeping and regular budget missions to the Kuwait Joint Support Office as an interim arrangement to support the implementation of Umoja, recalling that any changes to the existing and future service delivery model must be approved by the Assembly, in accordance with its resolution 70/248 A. The Committee also recalls its recommendation, endorsed by the Assembly in its resolution 71/272 A, that the Secretary-General provide a full analysis of costs and benefits, both qualitative and quantitative, of the Kuwait Joint Support Office (A/71/595, paras. 52-55).

II.33 Upon enquiry, the Advisory Committee was informed that the General Assembly had since approved budgets for the period from 1 July 2017 to 30 June 2018 for the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Peacekeeping Force in Cyprus (UNFICYP) that included the abolishment of one Payroll Assistant post in each of the missions, followed by the proposal contained in the proposed programme budget for biennium 2018-2019 to abolish another such post, effective January 2018, for a total of three abolishments as part of this initiative. The Committee was provided, upon request, with the proposed staffing of payroll support for the missions serviced by the Kuwait Joint Support Office and the related post abolishments and transfers (see table II.4).

Table II.4
Kuwait Joint Support Office staffing for payroll functions (as from 1 January 2018)

<i>Mission</i>	<i>Type of post</i>	<i>Abolishment</i>	<i>Transfer to Kuwait Joint Support Office</i>
UNIFIL	International		Budget Finance Officer: 1 P-3
	National	Finance and Budget Assistant: 1 LL	Finance and Budget Assistant: 2 LL
United Nations Logistics Base at Brindisi, Italy	National		Finance and Budget Assistant: 2 LL
United Nations Disengagement Observer Force	National		Finance Assistant: 1 LL
UNFICYP	National	Finance Assistant: 1 LL	Finance and Budget Assistant: 1 LL
United Nations Mission in Kosovo	International		Finance Assistant: 1 FS
	National		Finance Assistant: 1 LL
UNTSO ^a	National	Finance Assistant: 1 LL	Finance Assistant: 1 GS
UNMOGIP ^a	National		Finance Assistant: 1 LL

^a Proposed in A/72/6 (Sect. 5).

The Advisory Committee was also provided with information indicating that the 11 new payroll-related posts identified in table II.4 would join an existing pool of seven positions based at the Kuwait Joint Support Office providing payroll services.

II.34 It is indicated in the budget fascicle that as part of this larger initiative to centralize payroll processing, a change in the location of payroll functions for both UNTSO and UNMOGIP is proposed effective January 2018, resulting in a redistribution of finance staff from the two missions. Taking into account the changes in workload of the finance sections in the Kuwait Joint Support Office, UNTSO and UNMOGIP, the Secretary-General proposes that 1 Finance Assistant (Local level) from both UNTSO and UNMOGIP be relocated to the Kuwait Joint Support Office (A/72/6 (Sect. 5), paras. 5.95 and 5.100). The Advisory Committee notes, on the basis of supplementary information provided to it, that one related position in UNTSO, which is proposed for redeployment to the Kuwait Joint Support Office, has been vacant since August 2015.

II.35 Given the justification provided, the Advisory Committee recommends the transfer of 1 post of Finance Assistant (Local level) from UNMOGIP to the Kuwait Joint Support Office as an interim measure. However, in view of workload considerations with respect to payroll processing, the continued absence of a full analysis of costs and benefits of the Kuwait Joint Support Office and the long-standing vacancy of the related position in UNTSO, the Committee recommends the abolishment of 1 General Service Finance Assistant post, which was proposed to be transferred to the Kuwait Joint Support Office and is currently located in UNTSO. Any related non-post expenditure provisions should be adjusted accordingly.

II.36 The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources, subject to its comments in paragraph II.35 above.

Other staffing considerations

II.37 In connection with the staffing proposal for UNTSO, the Advisory Committee notes that the post of Chief of Mission Support (P-5) in the Office of the United Nations Special Coordinator for the Middle East Process in Jerusalem is to be abolished, taking into account the co-location of UNTSO with the Office and with the aim of improving synergies and maximizing efficiency gains. The two entities have determined that the Chief of Mission Support (D-1) of UNTSO would also serve as the Chief of Mission Support for the Office of the Special Coordinator. Upon enquiry, the Committee was informed that the abolishment of the P-5 post would increase the workload and responsibilities of the UNTSO Chief of Mission Support, which would include reporting to two Heads of Mission on matters pertaining to the delivery of support services (see table II.1 and para. II.7 above).

Comments and recommendation on non-post resources

II.38 The Secretary-General proposes non-post resources for the biennium 2018-2019 in the amount of \$35,490,400, reflecting a net decrease of \$2,138,900, or 5.7 per cent, compared with 2016-2017 resources. Reductions are proposed under nearly every component of the Department of Peacekeeping Operations, the Department of Field Support, UNTSO and UNMOGIP.

Vehicles

II.39 The Advisory Committee notes from the supplementary information provided to it that under general operating expenses for UNTSO, an amount of \$458,100 would provide for the maintenance of 166 vehicles in the mission area, including

spare parts to maintain 29 armoured vehicles deployed within the mission's area of operations. It is also indicated that, under furniture and equipment, an increase of \$694,700 is proposed, in part for the replacement of vehicles that have surpassed their useful life and are not economical to repair.

II.40 Upon enquiry, the Advisory Committee was provided with a detailed breakdown of the cost of the 15 new vehicles proposed for UNTSO and details on the age and composition of the current fleet requiring maintenance, as well as the number of users per vehicle (vehicle ratio). The Committee noted that in five personnel categories, the vehicle ratios for the mission were above the standard ratio. **The Advisory Committee is of the view that UNTSO should make concerted efforts to adjust vehicle holdings so as to ensure greater compliance with the prescribed standard vehicle ratios. Given that the mission has vehicle ratios above the standard in five personnel categories, the Committee also recommends that the number of new vehicles to be acquired be reduced by two general-purpose heavy four-wheel-drive vehicles and that the related resource requirements be adjusted accordingly.**

Travel of staff

II.41 In the supplementary information provided to the Advisory Committee, it is indicated that an amount of \$621,300 is proposed under travel of staff for UNMOGIP for 2018-2019, an increase of \$24,600, or 4.1 per cent, from the \$596,700 provided for 2016-2017. The Secretary-General also indicates that an overexpenditure occurred in 2016-2017 owing to the unforeseen requirement for additional within-mission travel to secure new office space and accommodation due to the mandatory relocation of three field stations. **Given the lack of a sufficient justification for the increase in the biennium 2018-2019, the Advisory Committee recommends a reduction of \$24,600 to the proposed level of resources for the biennium 2018-2019.**

II.42 **Subject to its recommendations in paragraphs II.40 and II.41 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

Section 6 Peaceful uses of outer space

Revised appropriation for 2016-2017	\$7,222,600
Proposal for 2018-2019 submitted by the Secretary-General	\$7,161,900
Projected extrabudgetary resources	\$2,033,900

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

II.43 The regular budget resources requested by the Secretary-General for section 6 for the biennium 2018-2019 amount to \$7,161,900 before recosting, representing a net reduction of \$60,700, or 0.8 per cent, compared with the appropriation for 2016-2017 (see A/72/6 (Sect. 6) table 6.3).

II.44 The Secretary-General attributes this decrease in non-post requirements to the expected impact of efficiencies that the Office for Outer Space Affairs plans to bring about in 2018-2019 (ibid., para. 6.11). According to the budget fascicle, the

Office will achieve the proposed decreases through better coordination of and arrangements for the travel of fellowship recipients, with a view to maintaining the total number of opportunities offered under grants and contributions in 2018-2019 (*ibid.*, para. 6.25) (see also para. II.48). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they are to be achieved and the extent to which they can be considered efficiencies. Related comments and observations of the Committee on this matter are included in chapter I above.

II.45 The regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019 are summarized in table II.5, along with the extrabudgetary posts projected for 2018-2019 (*ibid.*, tables 6.2 and 6.4).

Table II.5
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	23	1 D-2, 1 D-1, 2 P-5, 11 P-3/4, 3 P-2/1 and 5 GS (OL)
Proposed for 2018-2019	23	1 D-2, 1 D-1, 2 P-5, 11 P-3/4, 3 P-2/1 and 5 GS (OL)
<i>Extrabudgetary</i>		
Projected for 2018-2019	3	1 P-4 and 2 GS (OL)

Comments and recommendation on posts

II.46 As shown in table II.5, the Secretary-General proposes the continuation of 23 posts for the biennium 2018-2019, reflecting no change compared with the total approved for 2016-2017 (*ibid.*, table 6.8).

II.47 The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.

Comments and recommendation on non-post resources

II.48 The Secretary-General proposes non-post resources for the biennium 2018-2019 in the amount of \$1,333,300, reflecting a net reduction of \$60,700, or 4.4 per cent, compared with 2016-2017 resources, at revised rates. The decrease is due primarily to reductions under grants and contributions and other efficiencies (see also para. II.44).

Grants and contributions

II.49 The provision of \$822,500 under grants and contributions represents a decrease of \$114,900, or 12.3 per cent, compared with the approved resources for the biennium 2016-2017, at revised rates. Upon enquiry, the Advisory Committee was provided with detailed information on the activities, number and country representation of participants and expenditures under fellowships and grants for 2016-2017. The Committee was also informed that the number of fellowship opportunities available to individual participants from developing countries in 2018-2019 would not be reduced, despite the reduction in resources proposed for the biennium. **The Advisory Committee reiterates its previous comment that more detailed information in respect of fellowships, such as the anticipated number of participants and the related costs, should be included in future budget submissions and that the corresponding actual expenditures should be reflected in the relevant performance reports (see [A/70/7](#), para. II.77).** Further comments

and recommendations of the Committee on grants and contributions are included in chapter I above.

Travel of staff

II.50 The proposed requirements for the biennium 2018-2019 on travel of staff amount to \$177,700 before recosting, reflecting no change in resources compared with the appropriation of \$177,700 for 2016-2017. The Advisory Committee noted that no savings from travel efficiencies were reflected in the Secretary-General's proposal. The Committee notes the \$30,500 increase in travel resources for the biennium 2016-2017 compared with 2014-2015 and the 56 per cent utilization rate of the 2016-2017 travel budget as at 30 April 2017. **Given that no savings from travel are proposed and given the relatively low utilization rate of the travel budget for 2016-2017, the Advisory Committee recommends a 10 per cent reduction, representing \$17,800, in the proposed budget for travel of staff for the biennium 2018-2019.**

II.51 **Subject to its recommendations in paragraph II.50 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

Part III International justice and law

Section 7 International Court of Justice

Revised appropriation for 2016-2017	\$45,814,700
Proposal for 2018-2019 submitted by the Secretary-General	\$46,963,700

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

III.1 The regular budget resources requested by the Secretary-General for section 7 for the biennium 2018-2019 amount to \$46,963,700 before recosting, reflecting a net increase of \$1,149,000, or 2.5 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 7\)](#) and Corr.1, table 7.3).

III.2 The Secretary-General attributes the net increase of \$1,149,000 to the following factors:

(a) Technical adjustments: a decrease of \$1,629,700, reflecting the removal of non-recurrent requirements relating to the discontinuation of one-time consultancies and contractual services;

(b) Other resource changes: a net increase of \$2,778,700 that would provide for the upward reclassification of two posts under the Registry, and non-post resources that would support the Court in the review of its caseload, in the training of Registry staff and in addressing the recommendations relating to the Court's information technology services, including the implementation of an enterprise resource planning system at the Court (Umoja or an alternative) and the implementation of solutions to enable business continuity in the event of a disaster.

III.3 Table III.1 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019.

Table III.1
Staffing resources

	<i>Number</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for the biennium 2016-2017	116	1 ASG, 1 D-2, 1 D-1, 4 P-5, 14 P-4, 19 P-3, 20 P-2/1, 6 GS (PL) and 50 GS (OL)
Proposed for the biennium 2018-2019	116	1 ASG, 1 D-2, 1 D-1, 4 P-5, 16 P-4, 17 P-3, 20 P-2/1, 6 GS (PL) and 50 GS (OL)
Reclassification		2 P-3 as P-4 under the Registry

Comments and recommendations on posts

III.4 As shown in table III.1, the Secretary-General proposes a total of 116 posts (60 in the Professional and higher categories and 56 in the General Service and related categories) for the biennium 2018-2019, representing the same number of posts as those approved for the biennium 2016-2017.

III.5 The proposed increase is related to the reclassification of two posts of Legal Officer (P-3) as P-4 posts in the Department of Legal Matters of the Registry. Upon enquiry, the Advisory Committee was informed that the main tasks associated with the reclassified posts would include: (a) overseeing multiple aspects of the P-2 law clerk programme; (b) acting as co-secretary of the Rules Committee and the related working groups; (c) providing assistance to drafting committees and comprehensive support to the plenary of the Court in relation to its judicial activity; and (d) supervising and reviewing legal work of other departments and divisions. The Committee was also informed that the functions of the acting secretary of the Rules Committee and the related working groups could not be carried out by the incumbents of the existing posts at the D-1, P-5 or P-4 level because their roles within the hierarchy of the Department were different. In addition, the Committee was informed that the workload related to overseeing the P-2 law clerk programme had increased, with the number of P-2 posts rising from 4 to 12 over the past few years. **The Advisory Committee considers that the added responsibilities and workload could be carried out by one rather than two Legal Officers at the P-4 level. Consequently, the Committee recommends the approval of the upward reclassification of one post of Legal Officer (P-3) as a P-4 post and against the proposed reclassification of a second post of Legal Officer (P-3) as a P-4 post in the Department of Legal Matters of the Registry.**

III.6 **Subject to its comments in paragraph III.5 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

III.7 As indicated in the additional information provided by the Secretary-General, the non-post resources proposed for the biennium 2018-2019 amount to \$25,037,400, reflecting a net increase of \$1,024,800, or 4.3 per cent, compared with the 2016-2017 resources at revised rates. The proposed increase reflects primarily: (a) an increase of \$508,000, or 104.6 per cent, under consultants; (b) an increase of \$352,000, or 119.1 per cent, under furniture and equipment; and (c) an increase of \$193,000, or 9.4 per cent, under other staff costs. The proposal also reflects increases under supplies and materials (\$41,400), contractual services (\$35,900) and general operating expenses (\$24,800). The increases are offset in part by reductions under non-staff compensation (\$125,500), as a result of the deaths of one former member of the Court and two widows of former judges, and under hospitality (\$4,800).

Consultants

III.8 The amount of \$993,600 is proposed for consultants, reflecting an increase of \$508,000, or 104.6 per cent, compared with the revised appropriation for the biennium 2016-2017. Upon enquiry, the Advisory Committee was provided with the table below, showing the breakdown of the requirements for consultants.

Table III.2
Breakdown of requirements for consultants for the biennium 2018-2019

(United States dollars)

Consultants for the Registry	
Provision for internal audit services	55 396
Graphic designer	10 184
External security audit and penetration test	46 765
Administration of justice (experts on allegations of misconduct informal dispute resolution and so on)	113 007
Enterprise resource planning system (Umoja or alternate) — project management and business process engineering	211 378
Enterprise resource planning system (Umoja or alternate) — development of a project for deployment	27 270
Enterprise resource planning system (Umoja or alternate) — local technical assessment	5 196
Enterprise resource planning system (Umoja or alternate) — initial support	15 588
Enterprise resource planning system (Umoja or alternate) — support costs (recurrent or non-recurrent)	249 414
Subtotal	734 200
Experts for cases before the Court	
Engagement of 6 experts or assessors for cases to be heard in 2018-2019	259 400
Subtotal	259 400
Total	993 600

III.9 With regard to experts for cases before the Court, the additional information provided to the Advisory Committee indicated a total amount of \$259,400 to cover, inter alia, three trips by six experts to The Hague for a duration of 10 days each. The Committee noted some inaccuracies in the calculation of the amount, with 10 days of daily subsistence allowance in The Hague for each expert amounting to \$2,900 (instead of \$2,924) and the total cost of daily subsistence allowance for six experts for three 10-day trips to The Hague amounting to \$52,200 (instead of \$52,638). **The Advisory Committee recommends that the requirement for experts of the Court be recalculated and adjusted accordingly.**

III.10 As regards the six experts, upon enquiry the Advisory Committee was also informed that the mandate of the Secretary-General's Trust Fund to Assist States in the Settlement of Disputes through the International Court of Justice was strictly limited to providing financial assistance to States to defray expenses incurred by them in connection with a dispute submitted to the Court or the execution of a judgment of the Court (see [A/59/372](#), para. 2). According to the Secretary-General, the Fund is not designed or mandated to finance any expenses related to the functioning of the Court.

III.11 With regard to the proposed use of consultants for internal audit services, external security audit, graphic design and investigation/expertise relating to the United Nations system of administration of justice (totalling \$225,352), the Advisory Committee was informed that the Court was committed to utilizing in-house expertise and capacity to the fullest possible extent and sought, whenever possible, the assistance of the Secretariat or other United Nations entities in reviewing certain processes and practices. According to the Secretary-General, there

are occasions, however, when it is not possible to obtain such assistance, because United Nations entities cannot always lend their support within the requested time frames. **The Advisory Committee trusts that efforts will continue to be made by the Court to draw on the expertise and capability of United Nations entities to the fullest possible extent.**

Enterprise resource planning system

III.12 Concerning the proposed requirements for consultants to prepare for the implementation of an enterprise resource planning system, the Advisory Committee was informed upon enquiry that, during the biennium 2014-2015, out of an overall allotment of \$473,790, a total of \$226,321 had been used for preparation for Umoja. During 2016-2017, out of an allotment of \$332,496 to support Umoja or an alternative enterprise resource planning system, an amount of \$63,199 had been used as at 30 April 2017. To date, a total of \$806,286 had been allotted for an enterprise resource planning system, with \$310,615 having been utilized as at 30 April 2017.

III.13 The Advisory Committee was also informed that the first group of consultants hired by the Court had concluded, in its report of 7 April 2015, that the Court was not ready to adopt Umoja. The consultants had indicated that, in order to decide whether to implement Umoja, the Court needed to understand the implications of that system. The Court's second group of consultants, who had submitted their report in August 2016, had found that Umoja was available in English only, and had noted that that could give rise to an issue, as article 39 of the Court's statute stated that "the official languages of the Court shall be French and English". These consultants had also stressed that the small size of the Court and the small number of its administrative staff would make it very challenging to carry out an acceptable distribution of roles and responsibilities with regard to Umoja. They had determined, however, that the Court's administrative processes could be implemented within Umoja.

III.14 In addition, the Advisory Committee was informed upon enquiry that the Court had requested the Registry to take the steps necessary to provide answers to the questions raised by the second group of consultants. To that end, the Registry had submitted to the Secretariat a request for support in finalizing a proposal on the choice of an enterprise resource planning system. In response to that request, the director of the Umoja project and the Controller had commissioned a team of experts from the United Nations Office at Geneva to conduct an on-site analysis of the Court's business requirements and processes in order to express an opinion on the feasibility of implementing Umoja. The team had concluded that there were no material gaps that would prevent the Court from successfully implementing Umoja, and that the move to an enterprise resource planning system such as Umoja would improve the efficiency and transparency of administrative processes as well as internal controls. The report of the team of experts had been transmitted to the Registrar on 7 June 2017.

III.15 Furthermore, the Advisory Committee was informed that, in addition to submitting its request to the Umoja team, the Registry had conducted further research to ascertain what alternative systems would be available and best suited to the Court's needs and resources. As at 9 June 2017, the Court was still evaluating four enterprise resource planning alternatives (including one software programme already used in the Finance Division of the Registry), that were available in both official languages of the Court and used by various United Nations entities. According to the information provided to the Committee, once the results of the pending enquiries were known, the Information Technology Committee and the Administrative and Budgetary Committee of the Court would review the matter and a final decision would be taken by the full Court.

III.16 Independent of any decision regarding the selection of a specific system, section 7 of the proposed programme budget for the biennium 2018-2019 includes requirements related to the implementation of an enterprise resource planning system totalling \$1,108,700. Those requirements comprise \$508,846 for consultants, \$337,700 for data processing services, \$129,700 for training, \$82,600 for general temporary assistance, \$29,000 for communications and \$20,000 for miscellaneous expenses.

III.17 While acknowledging the administrative autonomy of the Court, the Advisory Committee notes with concern the time and resources already spent over the past two bienniums on the selection of an enterprise resource planning system by the Court, and the fact that the selection process has been inconclusive. The Committee notes the extensive time taken to date by the Court to consider a decision on this matter. The Committee considers that the resources allocated for the biennium 2016-2017 should suffice for the Court to make a decision and present a cost-benefit analysis of the proposed solution, accompanied by a detailed budget proposal for its implementation, should the Court decide that an enterprise resource planning solution is indeed necessary at this time. The Committee trusts that, irrespective of the decision, the quality of information would be similar to that produced by Umoja. The Committee is of the view that, without a decision on a specific system, the budget proposal related to the implementation of such a system runs the risk of being significantly inaccurate, as each enterprise resource planning solution will have different implementation costs. Consequently, the Committee recommends a reduction to the proposed budget of the Court of \$1,108,700 corresponding to the requirements for the implementation of an enterprise resource planning system in the biennium 2018-2019.

Training

III.18 For the first time, the proposed budget of the Court includes a specific provision for training. In previous bienniums, a budget for training was provided to the Court by the Office of Human Resources Management of the Secretariat from its training budget (see A/72/6 (Sect. 7) and Corr.1, para. 7.25). Notwithstanding the provision of \$129,700 for enterprise resource planning-related training mentioned in paragraph III.16 above, the proposed additional resources for training amount to \$268,200. Upon enquiry, the Advisory Committee was provided with the table below showing the training budgets for the biennium 2014-2015 and 2016.

Table III.3
Resources for training for the biennium 2014-2015 and 2016

(United States dollars)

<i>Period</i>	<i>Allotment</i>	<i>Total expenditure</i>	<i>Unspent balance</i>
2014-2015	152 500	148 945	3 555
2016	23 570	22 498	1 072

III.19 Considering that the allotments for training in past periods were significantly lower than the proposed requirements for the biennium 2018-2019 and that these allotments were not fully used, the Advisory Committee recommends a 10 per cent reduction in the non-enterprise resource planning training resources of \$268,200, equal to \$26,820.

Travel

III.20 The amount of \$49,700 is proposed for the travel and daily subsistence allowance of the President of the Court for his annual visit to United Nations Headquarters and his annual attendance at the meeting of the International Law Commission held in Geneva, and for one trip per year by the President or another member of the Court on official business.

Furniture and equipment

III.21 The proposed requirements for furniture and equipment amount to \$647,600, representing an increase of \$352,000, or 119.1 per cent, compared with the revised appropriation for the biennium 2016-2017. Upon enquiry, the Advisory Committee was informed that the majority of the requirements for furniture and equipment related to a one-time request for the purchase of shelves for the offices of judges and ad hoc judges. A total of 23 offices would need to be equipped with such shelves. The Committee was provided with the following breakdown of the costs:

- Total of 23 rooms at €10,896.25: €250,613.75
- Removal of existing bookshelves: €7,500 (estimated)
- Repair of walls due to the removal of existing shelves: €11,600 (estimated)
- Contingency (15 per cent): €38,717
- Total general: €308,430, excluding value added tax

III.22 The Advisory Committee considers that the cost of the proposed bookshelves (€10,896 per room and €250,613 in total) is high, and encourages the Court to envisage more efficient alternatives. In addition, given that the replacement of bookshelves is a relatively simple procedure and that a provision for the repair of walls following the removal of existing shelves has already been included in the costs, the Committee considers that the contingency amount is not applicable to a project of this nature. Consequently, the Committee recommends a reduction in the proposed requirements for the replacement of the bookshelves of \$44,337.

III.23 The proposed requirements under furniture and equipment also include an amount of \$64,500 for the replacement of one of the Court's vehicles. Upon enquiry, the Advisory Committee was informed that the vehicle had been in use at the Court since October 2009 and was expected to have been driven more than 130,000 km by January 2018. The Committee was also informed that the Court's fleet of three vehicles was used mostly to transport the President, the judges and the Registrar to official meetings and functions. The vehicles were also used for the delivery of materials to States parties, international organizations, and so forth. In addition, the Committee was informed that the average monthly utilization of the vehicles in 2016 had varied from 447 km to 1074 km (or 278 miles to 667 miles). **The Advisory Committee recommends that the General Assembly request the Court to conduct a cost analysis of its fleet, comparing the costs of maintaining, replacing and driving vehicles with the cost of an external car service.**

III.24 Subject to its recommendations in paragraphs III.9, III.17, III.19 and III.22 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.

Other issues

III.25 The budget fascicle indicates that, under the terms of regulation 2.14 of the Financial Regulations and Rules of the United Nations, the programme budget

proposals of the International Court of Justice are prepared by the Court, in consultation with the Secretary-General, and are submitted to the General Assembly by the Secretary-General, together with such observations as he may deem desirable. According to the Secretary-General, because of that regulation the proposed budget for the Court does not reflect the changes in line with General Assembly resolution 71/274 and exceeds the revised appropriation for the biennium 2016-2017 by \$1,149,000 (ibid., para. 7.1). **In the view of the Advisory Committee, General Assembly resolution 71/274 on the budget outline, in which the Assembly decided, inter alia, that the priorities for the biennium 2018-2019 would include “promotion of justice and international law”, applies to the International Court of Justice. It is the decision of the Secretary-General to request the different departments or entities to anticipate efficiencies and to reduce their respective budget requests, which cannot be requested of the Court, as financial regulation 2.14 limits the ability of the Secretary-General to impose reductions in the budget proposals of the Court.**

Section 8 Legal affairs

Revised appropriation for 2016-2017	\$61,539,600
Proposal for 2018-2019 submitted by the Secretary-General	\$49,781,800
Other assessed resources	\$7,671,400 ^a
Projected extrabudgetary resources	\$11,030,000

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

^a Does not reflect the decision taken by the General Assembly in its resolution 71/295 on the support account for peacekeeping operations.

III.26 The regular budget resources requested by the Secretary-General for section 8 for the biennium 2018-2019 amount to \$49,781,800 before recosting, reflecting a net decrease of \$11,757,800, or 19.1 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 8) and Corr.1, table 8.3).

III.27 The Secretary-General attributes the net reduction of \$11,757,800 to the following factors:

(a) Technical adjustments: a decrease of \$11,760,600, reflecting the net effect of: (i) the removal of non-recurrent requirements totalling \$12,371,200, relating to a reduction in the resources approved for the Extraordinary Chambers in the Courts of Cambodia and the Residual Special Court for Sierra Leone for the biennium 2016-2017; and (ii) an increase of \$610,600 due to the biennial provision for two new posts and two temporary positions established in 2016-2017 in the Division of Ocean Affairs and the Law of the Sea;

(b) New and expanded mandates: an increase of \$551,200 to provide support to the Ad Hoc Working Group of the Whole on the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects, for the period 2017-2020, in line with General Assembly resolution 71/257 on oceans and the law of the sea;

(c) Changes within and/or across sections, which would be cost-neutral, reflecting the downward reclassification of a post of Legal Officer (P-4) as a P-3

post in the Codification Division and the upward reclassification of a post of Editor (P-2) as a P-3 post in the Treaty Section. The proposed changes also include the redeployment and distribution of \$77,600 in non-post resources from subprogramme 3 and programme support to subprogrammes 1, 2, 4 and 6 and to executive direction and management;

(d) Other changes, including a decrease of \$548,400 made possible through efficiencies that the Office of Legal Affairs plans to bring about in the biennium 2018-2019. The Secretary-General indicates that the proposed reductions are a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

III.28 The Advisory Committee notes that the non-recurrent requirements of \$12,371,200, relating to resources for the Extraordinary Chambers in the Courts of Cambodia and the Residual Special Court for Sierra Leone, were resources approved as a subvention or under a reduced commitment authority, outside the regular budget process. Excluding those requirements, the regular budget proposal for section 8 for the biennium 2018-2019 would have shown a net increase of \$613,400, or 1.2 per cent, compared with 2016-2017.

III.29 Table III.4 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the other assessed and extrabudgetary posts projected for 2018-2019.

Table III.4
Staffing resources

	<i>Number</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	147	1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 23 P-4, 23 P-3, 14 P-2/1, 11 GS (PL) and 44 GS (OL)
Proposed for 2018-2019	146	1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 22 P-4, 26 P-3, 13 P-2/1, 11 GS (PL) and 42 GS (OL)
Reclassifications	2	1 P-4 as P-3 under subprogramme 3 1 P-2 as P-3 under subprogramme 6
Conversions	2	1 P-3 and 1 GS (OL) from general temporary assistance positions to posts under subprogramme 3
Abolishments	3	1 GS (OL) under subprogramme 1 1 GS (OL) under subprogramme 2 1 GS (OL) under subprogramme 5
Projected for 2018-2019		
<i>Other assessed and extrabudgetary^a</i>	33	2 D-2, 6 P-5, 16 P-4/3, 2 P-1/2, 7 GS (OL)

^a Comprising 19 posts financed from other assessed resources and 14 extrabudgetary posts.

Comments and recommendations on posts

III.30 As shown in table III.4, the Secretary-General proposes a total of 144 posts and 2 temporary posts (93 in the Professional and higher categories and 53 in the General Service and related categories), representing a net decrease of 1 post compared with the number of posts approved for the biennium 2016-2017.

III.31 During the biennium 2016-2017, two new posts (1 Programme Officer (P-4) and 1 Legal Officer (P-3)) under subprogramme 4, Law of the sea and ocean affairs, were established on the basis of General Assembly 70/235. Other proposed changes for the biennium 2018-2019 are as follows:

(a) Reclassifications: one post of Legal Officer (P-4) as a P-3 post under subprogramme 3, Progressive development and codification of international law, and one post of Editor (P-2) as a P-3 post under subprogramme 6, Custody, registration and publication of treaties;

(b) Conversions: one post of Legal Officer (P-3) and one post of Video Producer (General Service (Other level)) under subprogramme 3, from general temporary assistance to regular budget posts;

(c) Abolishments: one General Service (Other level) post under subprogramme 1, Provision of legal services to the United Nations system as a whole; one General Service (Other level) post under subprogramme 2, General legal services provided to United Nations organs and programmes; and one General Service (Other level) post under subprogramme 5, Progressive harmonization, modernization and unification of the law of international trade.

III.32 Upon enquiry, the Advisory Committee was informed that the proposed upward reclassification of a post of Editor (P-2) as a P-3 post in the Treaty Section reflected the increased complexity of the responsibilities associated with the post. According to the Secretary-General, the editorial work carried out on the United Nations *Treaty Series* requires the detailed review of complex legal documents in almost 100 languages to ascertain the accuracy and completeness of the text reproduced in the Series and to ensure compliance with United Nations editorial standards. During the decade of the 1990s, when the Treaty Section assumed responsibility for copy preparation for the *Treaty Series*, the average number of treaties registered per year was 1,156. During the period 2007-2016, that number increased to 1,430. The Advisory Committee was also informed upon enquiry that the translation of treaties was carried out by the Department for General Assembly and Conference Management. Furthermore, given the large number of registered treaties and the lack of resources necessary for their translation in-house (in particular treaties in languages other than the official languages of the United Nations), the Department had recently increased its utilization of external contractors. According to the Secretary-General, because the quality of external translations is significantly inferior to that of in-house translations, external translations necessitate extensive editorial work by the editors and proofreaders of the Treaty Section. **Considering that the editorial function of the Treaty Section has not substantially changed since the responsibility for copy preparation was handed over to the Section more than a decade ago and that the Department for General Assembly and Conference Management remains in charge of the translation of treaties, the Advisory Committee considers that the quality issues relating to external translations should be resolved by the Department, not by the Treaty Section through the upward reclassification of an editorial post. Consequently, the Committee recommends against the proposed reclassification of a post of Editor (P-2) as a P-3 post in the Treaty Section (see also sect. 2 above).**

III.33 Subject to its recommendation in paragraph III.32 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.

Comments and recommendations on non-post resources

III.34 The additional information provided to the Advisory Committee indicates that the non-post resources proposed for the biennium 2018-2019 amount to \$8,816,100 under the regular budget, reflecting a net reduction of \$12,321,800, or 58.2 per cent, compared with the 2016-2017 resources at revised rates. The proposed reduction reflects primarily: (a) a reduction of \$12,371,200 under grants and contributions, due to the removal of non-recurrent requirements for the Extraordinary Chambers in the Courts of Cambodia and the Residual Special Court for Sierra Leone (see paras. III.27 (a) and III.28 above); (b) a reduction of \$321,000 under other staff costs, owing to the proposed conversion of two general temporary assistance positions (1 Legal Officer (P-3) and 1 Video Producer (General Service (Other level)) under subprogramme 3; (c) a reduction of \$93,600 under supplies and materials, due mostly to the redistribution of resources for non-post items according to the anticipated needs under subprogramme 5; and (d) a reduction of \$80,000 in the resources for consultants, owing to the completion of the work of two consultants supporting informal consultations of the States parties to the United Nations Fish Stocks Agreement under subprogramme 4 and adjustments to non-post items under subprogramme 5. Additional reductions in non-post requirements appear under experts (\$26,000), travel of staff (\$21,500), furniture and equipment (\$13,300), general operating expenses (\$7,300) and hospitality (\$1,400).

Travel of representatives

III.35 The aforementioned reductions are offset in part by an increase of \$592,600 under travel of representatives. Upon enquiry, the Advisory Committee was informed that this increase reflected the requirements for the travel of participants from developing countries to the second cycle of the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects. The estimated resource requirements of \$838,400, including an increase of \$560,400, for the travel of representatives to participate in the Regular Process (which cover airfare costs and daily subsistence allowance) comprise the following:

(a) For the global assessment: (i) \$7,000 for the travel of one Joint Coordinator to attend two meetings of the Ad Hoc Working Group of the Whole; (ii) \$258,400 for the travel of 15 members of the Group of Experts to attend four meetings of the Group of Experts in order to develop its workplan and work on the assessment; and (iii) \$86,000 for the travel of 20 members of the writing teams for five days to discuss and agree on writing assignments and the drafting of the assessment;

(b) For regional workshops (lasting two days each): (i) \$52,000 for the travel of five members of the Group of Experts and the Joint Coordinator to attend four regional workshops on capacity-building; (ii) \$160,000 for the travel of 20 meeting participants to attend four regional workshops on capacity-building; and (iii) \$275,000 for the travel of 25 members of the writing teams (20 from the region and 5 from outside the region) to attend five regional workshops on capacity-building.

Grants and contributions

III.36 Under grants and contributions, the proposed amount of \$595,100 would provide for fellowships for participants from developing countries and countries with economies in transition for the purpose of attending the International Law

Fellowship Programme in 2018 and 2019 and three annual regional courses, in Africa, the Asia-Pacific region and Latin America and the Caribbean, under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law. Upon enquiry, the Advisory Committee was informed that the proposed resources covered the travel of and stipends for participants receiving fellowships, study visits and, for the International Law Fellowship Programme, the tuition fees of The Hague Academy of International Law. In total, 89 fellows had participated in the 2016-2017 fellowship programme (21 in The Hague, 20 in Addis Ababa, 20 in Santiago and 28 in Bangkok). The average total cost per fellow had varied from \$1,800 in Bangkok to \$5,300 in The Hague. Related comments and observations of the Committee on this matter are made in chapter I above.

Policy organs

III.37 Under policymaking organs, non-post resources in the amount of \$2,874,400 are proposed for the International Law Commission. The Commission holds an annual session in Geneva of 10 to 12 weeks' duration. According to the Secretary-General, it is expected that the Commission may hold a split session in excess of 10 weeks' duration in 2018, because the session will include additional meetings in New York and Geneva to commemorate the seventieth anniversary of the Commission's founding. The Secretary-General also indicates that it is expected that the Commission will hold a 10-week split session in 2019. The resource estimate would cover two split sessions of the Commission for 21 weeks during the biennium 2018-2019. **The Advisory Committee reiterates its previous recommendation that adequate resources be provided to support the full duration of the meetings of the International Law Commission up to a total of 12 weeks per annum as mandated by the General Assembly (see A/70/7, para. III.29). The Committee trusts that the Office of Legal Affairs will make every effort to absorb costs within the overall proposed allocation for section 8, taking into account further efficiencies to be expected as a result of the reduced requirements for the travel of New York-based staff, failing which any additional expenditures should be reflected in the relevant performance report.**

III.38 **The Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments and observations

III.39 The budget fascicle indicates that monitoring and internal evaluation activities will continue to be regularly carried out throughout the biennium at the subprogramme level in order to continuously assess the programme of work of the Office of Legal Affairs (A/72/6 (Sect. 8) and Corr.1, para. 8.20). Upon enquiry, the Advisory Committee was informed that the Office of Legal Affairs expected that the Office of Internal Oversight Services would conduct a cross-cutting evaluation of all its subprogrammes during the biennium 2018-2019. The Committee was also informed that the Division for Ocean Affairs and the Law of the Sea would undertake cross-cutting self-assessments throughout the biennium. The evaluation activities related to the Regular Process had contributed to the formulation of a programme of work for the Division for the period 2017-2020, for the second cycle of the Regular Process. Similarly, the evaluations of the International Trade Law Division were both thematic and cross-cutting. **The Advisory Committee trusts that information on the results of the cross-cutting evaluation of the Office of Legal Affairs to be conducted by the Office of Internal Oversight Services in the biennium 2018-2019 will be provided to the General Assembly. The Committee welcomes the efforts made by the Office of Legal Affairs to enhance the cross-cutting evaluation of its activities.**

Part IV International cooperation for development

Section 9 Economic and social affairs

Revised appropriation for 2016-2017	\$162,147,600
Proposal for 2018-2019 submitted by the Secretary-General	\$171,266,474
Projected extrabudgetary resources	\$137,705,700

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

IV.1 The regular budget resources requested by the Secretary-General for section 9 for the biennium 2018-2019 amount to \$171,266,474 before recosting, reflecting a net increase of \$9,118,874, or 5.6 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 9\)](#), table 9.1 and para. 9.7). The proposal includes an amount of \$13,321,574 as a contribution of the United Nations Secretariat to the resident coordinator system (see paras. IV.16 to IV.21 below). Upon enquiry, the Advisory Committee was informed that, excluding the amount of \$13,321,574, the overall resources proposed for the section for the biennium 2018-2019 amounted to \$157,944,900 before recosting, reflecting a net decrease of \$4,202,700, or 2.5 per cent, compared with the revised appropriation for 2016-2017.

IV.2 The Secretary-General attributes the net increase of \$9,118,900 to the following three factors (see [A/72/6 \(Sect. 9\)](#), paras. 9.9-9.12):

(a) Technical adjustments: a net decrease of \$3,130,800, reflecting the removal of non-recurrent requirements of \$4,479,700 and \$79,000 approved pursuant to General Assembly resolutions [71/272](#) and [71/280](#), respectively, offset in part by the full biennial provision of \$1,427,900 relating to four new temporary posts (1 P-4, 2 P-3 and 1 General Service (Other level)) under subprogramme 8, Sustainable forest management, that were established effective 1 January 2016 pursuant to General Assembly resolution [70/248](#) and five new temporary posts under subprogrammes 4, Statistics (2 P-5), and 9, Financing for development (1 P-5, 1 P-4 and 1 P-3), that were established effective 1 January 2017 pursuant to General Assembly resolution [71/272](#);

(b) New and expanded mandates: an increase of \$13,974,774, reflecting (i) a contribution of the United Nations Secretariat to the resident coordinator system in the amount of \$13,321,574; and (ii) non-post resources in the amount of \$653,200 for new mandates pursuant to General Assembly resolution [71/272](#);

(c) Other changes: a reduction of \$1,725,100, made possible through efficiencies that the Department of Economic and Social Affairs plans to bring about in the biennium 2018-2019 as a result of the efforts of the Department to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

IV.3 The regular budget resources under this section are complemented by extrabudgetary funding projected at \$137,705,700 for 2018-2019 (excluding in-kind contributions), which would provide for various substantive and technical cooperation activities, including consultancies, expert groups, travel, technical advisory services, training, workshops, seminars and field projects (A/72/6 (Sect. 9), para. 9.13).

IV.4 Table IV.1 summarizes the regular budget posts approved for the biennium 2016-2017 and the Secretary-General's proposals for 2018-2019. The table also shows extrabudgetary posts projected for 2018-2019.

Table IV.1
Staffing resources

	<i>Number</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	502	1 USG, 2 ASG, 9 D-2, 31 D-1, 67 P-5, 89 P-4, 67 P-3, 43 P-2/1, 33 GS (PL) and 160 GS (OL)
Proposed for 2018-2019	494	1 USG, 2 ASG, 9 D-2, 31 D-1, 67 P-5, 90 P-4, 67 P-3, 43 P-2/1, 33 GS (PL) and 151 GS (OL)
Conversions	2	1 P-4 and 1 P-3 under subprogramme 1
Abolishments	(10)	1 GS (OL) under executive direction and management 1 GS (OL) under subprogramme 1 1 P-3 and 1 GS (OL) under subprogramme 2 1 GS (OL) under subprogramme 5 2 GS (OL) under subprogramme 6 3 GS (OL) under subprogramme 7
<i>Extrabudgetary</i>		
Projected for 2018-2019	33	1 D-1, 4 P-5, 10 P-4/3, 1 P-2/1, 3 GS (PL) and 14 GS (OL)

Comments and recommendations on posts

IV.5 The Secretary-General proposes a total of 494 posts for the biennium 2018-2019, which represents a net reduction of eight posts compared with the total number of posts approved for 2016-2017 (see table IV.1), comprising the proposed conversion of two general temporary assistance positions to posts and the abolishment of 10 posts.

Conversion of general temporary assistance positions to posts

IV.6 The Secretary-General proposes the conversion of two general temporary assistance positions (1 P-4 and 1 P-3) to established posts under subprogramme 1, Economic and Social Council support and coordination, to implement the quadrennial comprehensive policy review of operational activities for development of the United Nations system (General Assembly resolution 67/226), and in view of the long-term need to support the review and the continuing request to assist in the development and implementation of actions related to existing and new review mandates pursuant to Assembly resolution 71/243 (*ibid.*, para. 9.67 (c)).

IV.7 Upon enquiry, the Advisory Committee was informed that the two positions, which were approved in the biennium 2014-2015 pursuant to General Assembly resolution 67/226, had been encumbered since May 2014. The proposed conversion from general temporary assistance positions to posts aimed to further strengthen the ability of the Department of Economic and Social Affairs to support the implementation of General Assembly resolution 71/243 and, in particular, to

contribute to the annual reporting by the Secretary-General on the implementation of the review of operational activities for development of the United Nations system.

IV.8 As for the potential impact of the Secretary-General's ongoing reform of the development pillar on the Department and the proposed 2018-2019 budget, the Advisory Committee was informed, upon enquiry, that the Secretary-General had initiated the process of research and consultation, with a view to presenting proposals on the longer-term positioning of the United Nations development system in the context of the 2030 Agenda for Sustainable Development pursuant to General Assembly resolution 71/243. The potential impact on the proposed budget for 2018-2019 could not therefore be foreseen at this stage. In this connection, the Committee notes that an advance version of the report of the Secretary-General on repositioning the United Nations development system to deliver on the 2030 Agenda: ensuring a better future for all (A/72/124-E/2018/3) was circulated in July 2017. In that report, the Secretary-General offers his vision for the United Nations development system in response to the quadrennial comprehensive policy review and within the context of his overall reform agenda.

IV.9 While recognizing the functions of the two general temporary positions in enhancing the substantive capacity of the Department of Economic and Social Affairs to support the implementation of the quadrennial comprehensive policy review, the Advisory Committee considers that the two positions should remain under general temporary assistance for the time being, pending an assessment of the longer-term need for the functions following consideration by the General Assembly of the Secretary-General's reform proposals in the area of development. The Committee therefore recommends against the proposed conversion of the two general temporary assistance positions (1 P-4 and 1 P-3) to established posts at this stage, which should be reflected under non-post resources (other staff costs) accordingly.

Abolishments

IV.10 As indicated in table IV.1, the Secretary-General proposes the abolishment of 10 posts (9 General Service (Other level) and 1 P-3). The Secretary-General indicates that the proposed abolishment of the post of Social Affairs Officer (P-3) in the secretariat of the Permanent Forum on Indigenous Issues results from efficiencies that the Department plans to bring about in 2018-2019 (see A/72/6 (Sect. 9), para. 9.74). Upon enquiry, the Advisory Committee was informed that the Secretariat would adjust the workload through a redistribution of tasks among remaining staff members, as part of the efficiencies that the Department planned to bring about.

Vacant posts

IV.11 As at 30 April 2017, a total of 58 posts under section 9 were vacant (3 D-1, 8 P-5, 9 P-4, 8 P-3, 4 P-2, 5 General Service (Principal level) and 21 General Service (Other level)). Upon request, the Advisory Committee was provided with an update on the recruitment status of the posts, which showed that, of the 58 vacant posts, 4 were proposed for abolishment, 22 were either already encumbered or to be encumbered by 1 August 2017 and 15 were temporary vacancies relating to cases in which incumbents maintained a lien against their original posts. **The Advisory Committee expects that all vacant posts will be filled expeditiously.**

IV.12 The Advisory Committee notes from the vacancy update provided that one post of Chief of the Environment and Energy Statistics Branch (D-1) had been vacant since June 2015. The Committee was informed, upon enquiry, that the recruitment for the post was ongoing and that the shortlisted applicants had been

identified, with the interviews scheduled for July 2017. The Committee was also informed that the posting of the vacancy had been delayed in anticipation of the outcome of the five-year comprehensive review of the work and operations of the Committee of Experts on Global Geospatial Information Management, which resulted in the adoption of Economic and Social Council resolution 2016/27. The responsibilities of the post had been expanded to include the newly mandated substantive area of global geospatial information management, in addition to the areas of environmental information, energy and industry statistics and international statistical classifications and, in particular, their integration in support of the 2030 Agenda for Sustainable Development.

IV.13 The Advisory Committee is concerned at the length of time that the D-1 post has remained vacant. The Committee expects that the post will be filled expeditiously and trusts that the Secretary-General will provide an update on the recruitment status of the post to the General Assembly at the time of its consideration of the proposed programme budget.

IV.14 Subject to its recommendation in paragraph IV.9 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.

Comments and recommendations on non-post resources

IV.15 The proposed non-post resources amount to \$16,985,926 for the biennium 2018-2019, excluding the amount of \$13,321,574 for the resident coordinator system (see paras. IV.1 above and IV.16-IV.21 below), reflecting a decrease of \$4,520,774, or 21 per cent, compared with the revised appropriation for 2016-2017. Proposed reductions are reflected under all budget classes except travel of representatives (owing to the additional resources required to cover new mandates approved by the General Assembly in its resolution 71/272) (see A/72/6 (Sect. 9), para. 9.10 (b)).

Support of the Secretariat to the resident coordinator system

IV.16 In section E of the budget fascicle, the Secretary-General presents the proposed United Nations Secretariat contribution to the United Nations Development Group cost-sharing arrangement for the resident coordinator system, including a brief summary of the background. The Secretary-General indicates that the amount of \$13,321,574, which is being presented in the proposed programme budget for the biennium 2018-2019 in line with the request by the General Assembly in its resolution 71/272 B, is based on the amount proposed for 2016-2017 (see A/70/703). Furthermore, the amount is provisional pending his report on the refined proposal on the matter, including any adjustment to the proposed contribution of the United Nations Secretariat for 2018-2019 (*ibid.*, paras. 9.10 (a) and 9.141).

IV.17 Upon enquiry, the Advisory Committee was informed that the United Nations Development Group had commissioned an independent review of the cost-sharing formula, which was to be concluded by the end of June 2017. It was anticipated that the review would generate concrete recommendations on how the resident coordinator system could be made more effective through a sustainable, transparent, accountable, predictable and cost-efficient funding model, as defined and expected by Member States. The Group would then discuss the recommendations from the independent review, and the report of the Secretary-General on a refined proposal would be finalized in August 2017 for submission to the General Assembly at the main part of its seventy-second session. The Committee was also informed that since the refined proposal of the Secretary-General had not yet been prepared, the 2016-2017 figure, included in the proposed programme budget for 2018-2019 as a

provisional amount, was considered the best estimate. Upon request for an update, the Committee was informed that, as of the end of July 2017, the Group had not received the final report of the independent review. **The Advisory Committee trusts that an update will be provided to the General Assembly at the time of its consideration of the proposed programme budget.**

IV.18 The Advisory Committee recalls that the amount of \$13,321,574 proposed by the Secretary-General in his report on the issue ([A/70/703](#)) was not approved by the General Assembly. Instead, the Assembly requested the Secretary-General to present to it at its seventy-second session a refined proposal on the cost-sharing arrangement and management of the financing thereof and to submit associated costs in the proposed programme budget for the biennium 2018-2019 (see resolution [71/272 B](#), sect. V). Furthermore, the Committee recalls that, during its consideration of the proposed programme budget for 2016-2017 and the report of the Secretary-General ([A/70/703](#)), it expressed concerns about the inadequacy of the information on the overall resource estimates for the resident coordinator system, as well as the absence of a unified mechanism for intergovernmental consideration of all aspects of the cost-sharing arrangement, including the global budget of the resident coordinator system (see [A/70/7](#), paras. IV.18-IV.28, and [A/70/7/Add.48](#)). The Committee notes that no such information is provided in the proposed programme budget for 2018-2019. **The Advisory Committee trusts that the Secretary-General will provide all the relevant information to the General Assembly in his forthcoming refined proposal on the cost-sharing arrangement, including details on budget formulation, financial reporting and oversight mechanisms.**

IV.19 **Given the situation described above, the Advisory Committee is not in a position to recommend the approval of the proposal of the Secretary-General for the Secretariat contribution to support the resident coordinator system for 2018-2019 prior to the submission of his refined proposal to the General Assembly at its seventy-second session. The Committee therefore recommends against the inclusion of \$13,321,574 in the proposed programme budget for 2018-2019 at this stage. A reduction in that amount should be made under non-post resources (grants and contributions).**

IV.20 In addition, the Advisory Committee notes that, in his recent report on repositioning the United Nations development system to deliver on the 2030 Agenda — ensuring a better future for all ([A/72/124-E/2018/3](#)) (see also para. IV.8 above), the Secretary-General presented a proposal on reasserting the authority and impartiality of resident coordinators.

IV.21 **Subject to its recommendation in paragraph IV.19 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources (see also para. IV.9 above).**

General comments and recommendations

Committee of Experts on Global Geospatial Information Management

IV.22 The Advisory Committee notes that no provision is provided for the travel expenses for the members of the Committee of Experts on Global Geospatial Information Management under policymaking organs (see [A/72/6 \(Sect. 9\)](#), table 9.7 and paras. 9.23-9.25). Upon enquiry, the Committee was informed that as the Committee of Experts had a universal, rather than elected, membership, no resources were being proposed under section 9, which usually covers the travel of members of subsidiary bodies. Furthermore, since the creation of the Committee of Experts by the Economic and Social Council in 2011, Member States had funded the participation of their delegates, while the Department had made efforts to raise

extrabudgetary funds in order to enable developing countries to participate in the meetings of the Committee of Experts.

Contractual services

IV.23 The Advisory Committee also notes from the supplementary information provided to it that a provision of \$76,200 is proposed under executive direction and management for contractual services to cover the engagement of specialized services required to achieve strategic objectives through, among other things, customization of content management applications, web content management and further enhancement of the websites of the Department of Economic and Social Affairs. **The Advisory Committee is of the view that in-house capacity, such as information technology professionals, should be available in the Department to undertake activities relating to the management and enhancement of its websites. The Committee therefore considers that the requirements of the Department under contractual services should be reviewed with a view to fully utilizing in-house capacity and that the impact thereof should be reflected in future budget submissions.**

Section 10

Least developed countries, landlocked developing countries and small island developing States

Revised appropriation for 2016-2017	\$10,763,000
Proposal for 2018-2019 submitted by the Secretary-General	\$10,649,400
Projected extrabudgetary resources	\$3,000,000

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

IV.24 The regular budget resources requested by the Secretary-General for section 10 for the biennium 2018-2019 amount to \$10,649,400 before recosting, reflecting a net decrease of \$113,600, or 1.1 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 10\)](#), table 10.3).

IV.25 The Secretary-General attributes the reduction of \$113,600 under non-post resources to other changes made possible through efficiencies that the Office plans to bring about in the biennium 2018-2019, as a result of its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations (*ibid.*, para. 10.9). The reduction of \$113,600 reflects a \$6,000 reduction under executive direction and management and a \$107,600 reduction under the programme of work. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

IV.26 Table IV.2 below summarizes the regular budget posts approved for the biennium 2016-2017 and the Secretary-General's proposals for 2018-2019.

Table IV.2
Staffing resources

	<i>Number</i>	<i>Level</i>
Approved for 2016-2017	28	1 USG, 1 D-2, 1 D-1, 6 P-5, 8 P-4, 4 P-3, 1 P-2/1 and 6 GS (OL)
Proposed for 2018-2019	28	1 USG, 1 D-2, 1 D-1, 6 P-5, 8 P-4, 4 P-3, 1 P-2/1 and 6 GS (OL)

Comments and recommendations on posts

IV.27 The Secretary-General proposes a total of 28 posts for the biennium 2018-2019, which is the same as the total number of posts approved for 2016-2017. **The Advisory Committee recommends the approval of the Secretary-General's proposals under post resources.**

Comments and recommendations on non-post resources

IV.28 The proposed non-post resources of \$1,410,900 for the biennium 2018-2019 reflect a decrease of \$113,600, or 7.5 per cent, compared with the revised appropriation for 2016-2017. The Secretary-General attributes the reduction of \$113,600 to other changes made possible through efficiencies that the Office plans to bring about in 2018-2019 (see para. IV.25 above).

IV.29 The redeployment of resources is proposed under changes within and/or across sections, representing a net reduction of \$28,400 under subprogramme 1, Least developed countries, and net increases of \$10,600 and \$17,800 under subprogrammes 2, Landlocked developing countries, and 3, Small island developing States, respectively (see [A/72/6 \(Sect. 10\)](#), table 10.3). It is indicated that the changes are mainly in relation to the midterm reviews of the Istanbul Programme of Action for the Least Developed Countries for the Decade 2011-2020, which was completed during 2016, and the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014-2024 and the SIDS Accelerated Modalities of Action (SAMOA) Pathway, which are scheduled for completion during the biennium 2018-2019 (*ibid.*, paras. 10.1, 10.8 and 10.13 and annex III).

IV.30 **The Advisory Committee recommends the approval of the Secretary-General's proposals under non-post resources.**

General comments and recommendations

Overall resource requirements

IV.31 Upon enquiry, the Advisory Committee was informed that, while they encountered many common challenges, the least developed countries, the landlocked developing countries and the small island developing States each had specific issues, such as poverty eradication for the least developed countries, trade facilitation for the landlocked developing countries and climate change for the small island developing States. The Committee was also informed, *inter alia*, that the proposed programme budget for the biennium 2018-2019, which set out both regular and extrabudgetary resources, would provide the resources required to carry out activities and deliver outputs to fulfil the mandates of the three subprogrammes under section 10. Furthermore, the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States would build partnerships in support of the three groups of countries by working with a broad range of stakeholders.

Technology Bank for the Least Developed Countries

IV.32 With respect to the substantive servicing of the meetings of the Governing Council of the Technology Bank for the Least Developed Countries (see *ibid.*, tables 10.8 and 10.12), the Advisory Committee recalls that in May 2017 it concurred with the proposed establishment for two years of a position of Managing Director (D-2) to head the Technology Bank for the Least Developed Countries, to be funded from extrabudgetary resources. More information in this regard is provided in chapter I above.

Section 11
United Nations support for the New Partnership for Africa's Development

Revised appropriation for 2016-2017	\$16,605,800
Proposal for 2018-2019 submitted by the Secretary-General	\$16,452,000
Projected extrabudgetary resources	\$200,000

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

IV.33 The regular budget resources requested by the Secretary-General for section 11 for the biennium 2018-2019 amount to \$16,452,000 before recosting, reflecting a net decrease of \$153,800, or 0.9 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 11\)](#), table 11.3).

IV.34 The three subprogrammes of section 11, United Nations support for the New Partnership for Africa's Development (NEPAD), are implemented by the Office of the Special Adviser on Africa, the Economic Commission for Africa and the Department of Public Information (*ibid.*, paras. 11.23, 11.30 and 11.36).

IV.35 The Secretary-General attributes the reduction of \$153,800 under non-post resources to changes made possible through efficiencies that the three offices plan to bring about in the biennium 2018-2019 as a result of, *inter alia*, their efforts to apply the expected Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

IV.36 The total projected extrabudgetary resources of \$200,000 in cash for the biennium 2018-2019 would complement resources from the regular budget, under subprogramme 1, Coordination of global advocacy of and support for the New Partnership for Africa's Development, to support the involvement of a broader range of civil society and private sector actors in activities relating to NEPAD (see [A/72/6 \(Sect. 11\)](#), para. 11.16).

IV.37 Table IV.3 summarizes the regular budget posts approved for the biennium 2016-2017 and the Secretary-General's proposals for 2018-2019.

Table IV.3
Staffing resources

	Number	Level
Approved for 2016-2017	44	1 USG, 1 D-2, 2 D-1, 6 P-5, 10 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL) and 1 LL
Proposed for 2018-2019	44	1 USG, 1 D-2, 2 D-1, 6 P-5, 10 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL) and 1 LL

Comments and recommendations on posts

IV.38 The Secretary-General proposes a total of 44 posts for the biennium 2018-2019, which is the same as the total number of posts approved for 2016-2017 (see table IV.3). **The Advisory Committee recommends the approval of the Secretary-General's proposals under post resources.**

Post allocation following the strengthening of the Office of the Special Adviser on Africa

IV.39 The substantive responsibility for subprogramme 1 is vested in the Office of the Special Adviser on Africa (ibid., para. 11.23). The Office consists of two branches: the Policy Analysis and Monitoring Branch and the Coordination, Advocacy and Programme Development Branch.

IV.40 Concerning the allocation of post resources between the two branches, the Advisory Committee was informed, upon enquiry, that, as reflected in the report of the Secretary-General on strengthening the Office of the Special Adviser on Africa (A/68/506), the role of the Office and its staffing were examined in the light of the new challenges and opportunities that had emerged at the global and regional levels during the 10 years since the establishment of the Office in 2003, including the anticipated mandate expansion in line with implementation of the 2030 Agenda for Sustainable Development and the establishment of the United Nations monitoring mechanism to review commitments made towards Africa's development (see also paras. IV.44 and IV.45 below). Of the nine new posts approved by the General Assembly in its resolution 68/247 A, six were allocated to the Policy Analysis and Monitoring Branch (1 P-5, 2 P-4, 2 P-3 and 1 P-2) and three were allocated to the Coordination, Advocacy and Programme Development Branch (1 P-5, 1 P-4 and 1 P-3). Consequently, the two branches currently have a total of 13 and 11 Professional and higher posts, respectively. Upon enquiry, the Committee was further informed that the nine posts had already been filled. **The Advisory Committee notes the efforts made by the Office to fill vacant posts in a timely manner.**

Comments and recommendations on non-post resources

IV.41 The proposed non-post resources of \$2,896,400 for the biennium 2018-2019 reflect a decrease of \$153,800, or 5 per cent, compared with the revised appropriation for 2016-2017. **The Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

Consultants

IV.42 The resources proposed under consultants amount to \$365,700 for the biennium 2018-2019 for section 11, representing a decrease of \$34,600, or 8.6 per cent, compared with the revised appropriation for 2016-2017. The Advisory Committee notes from the supplementary information provided to it that the

proposed provision for consultants for 2018-2019 represents 36.5 per cent of the expenditure of \$1,002,200 for the biennium 2014-2015.

IV.43 Upon enquiry, the Advisory Committee was informed that, in line with the strengthening of the Office of the Special Adviser on Africa (see paras. IV. 39 and IV.40 above), the Office had been progressively increasing its reliance on in-house expertise and significantly decreasing its reliance on consultancies, and that it was further anticipated that the consequent level of savings would grow steadily over time as the newly recruited staff of the Office gained more experience in their work areas. **The Advisory Committee notes the efforts made by the Office of the Special Adviser on Africa to utilize in-house expertise and reduce dependency on consultants.**

General comments and recommendations

United Nations monitoring mechanism

IV.44 With respect to the United Nations monitoring mechanism (see [A/72/6 \(Sect. 11\)](#), para. 11.9), the Advisory Committee was informed, upon enquiry, that as mandated in resolution [66/293](#), the monitoring mechanism reviewed the implementation of all commitments made towards Africa's development by African countries and their development partners, and that, since the inception of the monitoring mechanism in 2012, the Secretary-General had issued two biennial reports on the review of the implementation of commitments made towards Africa's development: one in 2014 and one in 2016. The Office is currently working on the third report, to be presented to the General Assembly at its seventy-third session.

IV.45 Furthermore, the Advisory Committee was informed that the goals, targets and pledges of the 2030 Agenda for Sustainable Development and the African Union Agenda 2063 represented important commitments to be covered by the monitoring mechanism. In view of the significant synergies between the 2030 Agenda and Agenda 2063, the findings of the monitoring mechanism would feed directly into the global monitoring and evaluation process conducted by the high-level political forum on sustainable development and could also provide an important contribution to the monitoring processes being developed by the African Union for Agenda 2063. In this context, during the seventeenth session of the Regional Coordination Mechanism for Africa in April 2016, the Economic Commission for Africa, the Office of the Special Adviser on Africa, the African Union Commission and the NEPAD Planning and Coordinating Agency began discussions on how to utilize the monitoring mechanism as part of a broader joint framework for African countries to report progress in the implementation of the 2030 Agenda and Agenda 2063 using a single reporting platform.

Publications

IV.46 Upon enquiry, the Advisory Committee was informed that publications issued by the Department of Public Information, including the *Africa Renewal* magazine, were published in English and French, which were the most widely spoken languages in Africa. In the past, a small number of articles had been translated into Portuguese and Kiswahili when they covered the regions where the languages were commonly used. Furthermore, there were plans to expand translations of some articles into Arabic, in addition to Portuguese and Kiswahili, to reflect regional needs. **The Advisory Committee welcomes the efforts made to translate the publications into other languages and encourages the offices concerned to mobilize additional extrabudgetary resources to cover the costs of translation and expand the reach of the publications.**

Section 12

Trade and development

Revised appropriation for 2016-2017	\$138,422,200
Proposal for 2018-2019 submitted by the Secretary-General	\$138,059,100
Projected extrabudgetary resources	\$80,410,700

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

IV.47 The regular budget resources requested by the Secretary-General for section 12 for the biennium 2018-2019 amount to \$138,059,100 before recosting, reflecting a net decrease of \$363,100, or 0.3 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 12\)](#), table 12.3).

IV.48 The Secretary-General attributes the net decrease of \$363,100 to the following three factors (*ibid.*, paras. 12.18-12.20):

(a) Technical adjustments: a net increase of \$1,475,300, reflecting an increase of \$1,582,500 relating to the full biennial provision of seven new posts (2 P-5, 3 P-4, 1 P-3 and 1 P-2) established in 2016-2017 pursuant to General Assembly resolutions [70/247](#) and [71/272](#) (see also para. IV.57 below), offset in part by the removal of non-recurrent requirements totalling \$107,200 relating to the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda;

(b) Changes within and/or across section(s): a net decrease of \$140,300, reflecting the delayed impact on resources of the proposed establishment of a new P-3 post under subprogramme 5, to be funded through the abolishment of a P-3 post under programme support (see paras. IV.53-IV.55 below). In addition, resource changes reflect the redeployment of resources among the executive direction and management, programme of work and programme support components in order to better position the United Nations Conference on Trade and Development (UNCTAD) in the delivery of mandates, including those contained in the Nairobi Maafikiano adopted at the fourteenth session of UNCTAD in July 2016;

(c) Other changes: a reduction of \$1,698,100, made possible through efficiencies that UNCTAD plans to bring about in the biennium 2018-2019 as a result of the efforts of the Conference to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations. This translates into post reductions of \$1,528,100 and non-post reductions of \$170,000. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

IV.49 Table IV.4 summarizes the regular budget posts approved for the biennium 2016-2017 and the Secretary-General's proposals for 2018-2019. The table also shows extrabudgetary posts projected for 2018-2019.

Table IV.4
Staffing resources

	<i>Number</i>	<i>Level</i>
Approved for 2016-2017	390	1 USG, 1 ASG, 5 D-2, 20 D-1, 50 P-5, 65 P-4, 74 P-3, 33 P-2/1, 10 GS (PL) and 131 GS (OL)
Proposed for 2018-2019	384	1 USG, 1 ASG, 5 D-2, 20 D-1, 50 P-5, 65 P-4, 74 P-3, 32 P-2/1, 10 GS (PL) and 126 GS (OL)
New post	1	1 P-3 under subprogramme 5
Redeployments	–	1 P-5 and 1 P-3 from programme support to executive direction and management 1 P-4 from executive direction and management to programme support
Abolishments	(7)	1 P-3 under programme support 1 P-2 under subprogramme 1 1 GS (OL) under executive direction and management 1 GS (OL) under subprogramme 2 1 GS (OL) under subprogramme 3 1 GS (OL) under subprogramme 4 1 GS (OL) under programme support
<i>Extrabudgetary</i>		
Projected for 2018-2019	15	1 D-1, 1 P-5, 4 P-4/3 and 9 GS (OL)

Comments and recommendations on posts

IV.50 As reflected in table IV.4, the Secretary-General proposes a total of 384 posts for the biennium 2018-2019, a net reduction of 6 posts compared with the total number of posts approved for 2016-2017, comprising the proposed abolishment of seven posts (1 P-3, 1 P-2 and 5 General Service (Other level)), the establishment of one post (1 P-3) and the redeployment of three posts (1 P-5, 1 P-4 and 1 P-3).

Abolishments

IV.51 The Secretary-General indicates that of the seven posts proposed for abolishment, six posts (1 P-2 and 5 General Service (Other level)) would be abolished as the result of efficiencies that the Conference plans to bring about in the biennium 2018-2019 (see [A/72/6 \(Sect. 12\)](#), paras. 12.50, 12.57, 12.64, 12.71, 12.78 and 12.93 (a) (iii)).

IV.52 One of the six posts proposed for abolishment as the result of efficiencies, the post of Associate Economic Affairs Officer (P-2), is under subprogramme 1, Globalization, interdependence and development (*ibid.*, para. 12.57). Upon enquiry, the Advisory Committee was informed that the functions of the P-2 post were not the same as those of the new temporary posts approved by the General Assembly in resolution [71/272 A](#) (see para. IV.57 below). The Committee was also informed that the P-2 post was currently vacant. The Committee makes comments on the potential impact of the proposed abolishment of entry-level posts in chapter I above.

IV.53 The Secretary-General indicates that the abolishment of the P-3 post of Information Systems Officer under programme support is proposed in order to finance the establishment of one P-3 post of Economic Affairs Officer under subprogramme 5, Africa, least developed countries and special programmes (*ibid.*, para. 12.93 (a) (ii)). Upon enquiry, the Advisory Committee was informed that, in order to address the increased needs for policy advice at the national and regional levels in Africa (see paras. IV.54 and IV.55 below), and taking into account General Assembly resolution [71/274](#) on the budget outline for 2018-2019, it was proposed to

finance the new post requirement through efficiencies identified within section 12. The Committee was also informed that the proposed abolishment of the P-3 post of Information Systems Officer was due to anticipated reduced needs for the development of local business applications that were now provided under Umoja. The Committee was informed that the P-3 post was currently vacant. **The Advisory Committee emphasizes that any resources released through the abolishment of posts that are no longer needed should not be viewed as available resources for repurposing to other uses.** The Committee discusses post-related issues in chapter I above.

New post

IV.54 The Secretary-General proposes the establishment of one P-3 post of Economic Affairs Officer under subprogramme 5 to provide support to the UNCTAD Regional Office for Africa and to support increased demand for tailored advisory services, substantive support and direct onsite support for the work of UNCTAD in the region (see [A/72/6 \(Sect. 12\)](#), para. 12.85). The Secretary-General indicates that the increase is offset by the proposed abolishment of one post of Information Systems Officer (P-3) under the programme support component (see para. IV.53 above). **The Advisory Committee considers that the establishment of any post must be justified on its own merits, taking into account the programmatic and/or workload requirements that are needed for the full implementation of mandated programmes and activities.** The Committee discusses post-related issues in chapter I above.

IV.55 Upon enquiry, the Advisory Committee was informed that the proposed establishment of the P-3 post responded to new demands for policy advice at the national and regional levels in Africa in line with the Addis Ababa Action Agenda of the Third International Conference on Financing for Development, particularly on the ongoing negotiations of a continental free trade area. In exploring ways to respond to this new work, the Secretariat considered the option of increasing travel of staff to the region versus establishing a Professional post in Addis Ababa, and the latter was considered to be the more economical and effective option.

Redeployments

IV.56 The Secretary-General indicates that resource changes reflect the redeployment of resources in order to better position UNCTAD in the delivery of mandates, including the following (*ibid.*, paras. 12.19, 12.50 and 12.93 (a) (iv)):

(a) Strengthening the Communications, Information and Outreach Section under executive direction and management through the proposed redeployment of two posts (1 Senior Public Information Officer (P-5) and 1 Economic Affairs Officer (P-3)) from the programme support component in order to satisfy increased work demand in that area;

(b) Enhancing support to the Trade and Development Board and two new intergovernmental groups of experts established in line with the Nairobi Maafikiano through the proposed redeployment of one post of Public Information Officer (P-4) to the programme support component from executive direction and management.

Overall staffing

IV.57 As indicated in paragraph IV.48 (a) above, seven posts were recently approved by the General Assembly (3 established and 4 temporary posts). Upon enquiry, the Advisory Committee was informed that the additional seven posts were directly linked to specific outputs: for the three established posts, support to Member States on trade and development-related statistical monitoring; and for the

four temporary posts, strengthening the role of UNCTAD as a main stakeholder in the financing for development process, in line with paragraph 88 of the Addis Ababa Action Agenda.

IV.58 The Advisory Committee also requested an update on the recent post changes approved for section 12 under the regular budget, which is shown in table IV.5 (see also [A/70/7](#), table IV.6).

Table IV.5
Regular budget post changes under section 12

<i>Biennium</i>	<i>Established posts</i>	<i>Temporary posts</i>
2010-2011	400	–
2012-2013	400	–
2014-2015	385	–
2016-2017 ^a	386	4
2018-2019	380	4

^a Three posts were established under General Assembly resolution [70/247](#) (para. 75) and four temporary posts were approved under resolution [71/272 A](#) (sect. XII).

Vacant posts

IV.59 The Advisory Committee notes from the supplementary information provided to it that four of the vacant posts are at the P-2 level. Upon enquiry, the Committee was informed that the UNCTAD secretariat had not experienced any issues relating to retaining or attracting staff under the Young Professionals Programme (contrary to the experiences of some other offices; see chap. I above). Of the four P-2 vacancies, one incumbent was on a temporary assignment and three posts had been recently vacated through the promotion of the incumbents. Of those three, one had been filled and one was earmarked for abolishment.

IV.60 The Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.

Comments and recommendations on non-post resources

IV.61 The proposed non-post resources of \$12,514,400 for the biennium 2018-2019 reflect a decrease of \$277,200, or 2 per cent, compared with the revised appropriation for 2016-2017. The reductions are reflected under all budget classes. **The Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

General comments and observations

IV.62 With respect to evaluation activities planned for 2018-2019, the Advisory Committee was informed, upon enquiry, that UNCTAD was guided by the Trade and Development Board, which decides on an evaluation plan for a period ranging between five and seven years. The current plan includes an evaluation of subprogramme 5 in 2018, while the plan for 2019 and onward will be discussed and agreed upon at the seventy-fifth session of the Board, which is scheduled for September 2017.

Section 14 Environment

Revised appropriation for 2016-2017	\$37,097,300
Proposal for 2018-2019 submitted by the Secretary-General	\$39,364,300
Projected extrabudgetary resources	\$749,872,600

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

IV.63 The regular budget resources requested by the Secretary-General for section 14 for the biennium 2018-2019 amount to \$39,364,300 before recosting, reflecting a net increase of \$2,267,000, or 6.1 per cent, compared with the revised appropriation for 2016-2017 ([A/72/6 \(Sect. 14\)](#), table 14.3).

IV.64 The Secretary-General attributes the net increase of \$2,267,000 to the following two factors (*ibid.*, paras. 14.6-14.10):

(a) Technical adjustments: an increase of \$2,880,000 relating mainly to the full biennial provision for 21 posts converted from extrabudgetary resources to the regular budget in the biennium 2016-2017 as part of the second phase of the strengthening of the United Nations Environment Programme (UNEP) approved by the General Assembly in its resolution [67/213](#) (see para. IV.72 below);

(b) Other resource changes: a decrease of \$613,000 under post and non-post resources, made possible through efficiencies that UNEP plans to bring about in the biennium 2018-2019 as a result of its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

IV.65 The extrabudgetary resources for the biennium 2018-2019 are estimated at \$749,872,600, consisting of \$168,851,700 in post resources and \$581,020,900 in non-post resources (excluding in-kind contributions). The overall extrabudgetary resources are expected to increase by \$112,029,100 (17 per cent) in the biennium 2018-2019 (see para. IV.80 below) compared with 2016-2017 (see [A/72/6 \(Sect. 14\)](#), para. 14.11).

IV.66 Table IV.6 summarizes the regular budget posts approved for the biennium 2016-2017 and the Secretary-General's proposals for 2018-2019. The table also shows the extrabudgetary posts projected for 2018-2019.

Table IV.6
Staffing resources

	<i>Number</i>	<i>Level</i>
Approved for 2016-2017	114	1 USG, 1 ASG, 4 D-2, 11 D-1, 25 P-5, 41 P-4, 13 P-3, 2 P-2/1, 1 GS (PL), 5 GS (OL) and 10 LL
Proposed for 2018-2019	113	1 USG, 1 ASG, 4 D-2, 11 D-1, 25 P-5, 41 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 5 GS (OL) and 10 LL
Abolishment	(1)	1 P-2 under executive direction and management
<i>Extrabudgetary</i>		
Projected for 2018-2019	760	1 ASG, 2 D-2, 32 D-1, 75 P-5, 272 P-4/3, 79 P-2/1 and 299 LL

Comments and recommendations on posts

IV.67 The Secretary-General proposes a total of 113 posts for the biennium 2018-2019, which represents a net reduction of one post when compared with the total number of posts approved for 2016-2017.

Abolishment

IV.68 It is proposed to abolish one post of Associate Administrative Officer (P-2) in the Office of the Executive Director, which is made possible through efficiencies that UNEP plans to bring about in 2018-2019 (*ibid.*, para. 14.38). In this connection, a provision of \$31,100 is proposed under other staff costs for 2018-2019 for general temporary assistance to address periods of high workload when the remaining staff capacity would be insufficient following the abolishment of the P-2 post.

IV.69 Upon enquiry, the Advisory Committee was informed that the functions of the P-2 post proposed for abolishment were non-programme functions, mainly relating to employee entitlements, which were currently directly processed by staff members through the Umoja employee self-service functionality. While the utilization of Umoja allowed efficiencies that meant that the Office would not need to perform such administrative functions, additional resources were being proposed under general temporary assistance to provide for peak workload periods.

IV.70 The Advisory Committee makes comments on the potential impact of the proposed abolishment of entry-level posts on the achievement of human resources management objectives, such as opportunities for the recruitment of personnel under the Young Professionals Programme, in chapter I above.

Strengthening of the United Nations Environment Programme pursuant to resolution 67/213

IV.71 The Advisory Committee recalls that, pursuant to the decision by the General Assembly in its resolution 67/213 to strengthen and upgrade UNEP, 24 new posts were established and 44 posts were converted from extrabudgetary resources to the regular budget in a phased manner (24 new posts and 23 conversions for 2014-2015 under resolution 68/246 and 21 conversions for 2016-2017 under resolution 70/247). The Secretary-General had earlier proposed a total of 60 conversions from extrabudgetary resources (see A/68/7, paras. IV.73 and IV.78).

IV.72 The Secretary-General indicates that 21 posts were converted from extrabudgetary resources to the regular budget in the biennium 2016-2017 as part of the second phase of the strengthening of UNEP (see also para. IV.64 (a) above). Upon enquiry as to whether the process of the strengthening of UNEP pursuant to General Assembly resolution 67/213 had been concluded, the Advisory Committee

was informed that, taking into account the Assembly had approved only 21 of the 37 posts proposed for conversion for 2016-2017, UNEP did not include the 16 posts that were not approved for 2016-2017 in the proposed budget for 2018-2019. The Committee was also informed that the proposed budget for 2018-2019 would provide the platform for UNEP to continue to support countries in delivering the 2030 Agenda for Sustainable Development. **Taking this information into account, the Advisory Committee considers that the process of the strengthening of UNEP pursuant to General Assembly resolution 67/213 has been concluded.**

IV.73 With respect to the impact of the strengthening of the Office during the past two bienniums, the Advisory Committee was informed, upon enquiry, that the regional offices of UNEP had been strengthened through, among other things, the establishment of a Caribbean subregional office in November 2016 and the strengthening of the New York office.

Vacant posts

IV.74 The Advisory Committee notes from the information provided to it that four posts (1 D-1, 2 P-4 and 1 P-3) were vacant as at 30 April 2017. The Committee was informed, upon enquiry, that the post of Information Officer (P-3) had been vacant since May 2015, but that a candidate had been identified and the recruitment process was being concluded, with the selection and an offer of appointment to be made in the coming weeks. **The Advisory Committee expects that all vacant posts will be filled expeditiously.**

IV.75 **The Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

IV.76 The proposed non-post resources amount to \$3,528,500 for the biennium 2018-2019, reflecting a decrease of \$397,100, or 10.1 per cent, compared with the revised appropriation for 2016-2017.

Consultants

IV.77 Compared with the revised appropriation for the biennium 2016-2017, the proposed resources of \$1,764,000 for consultants for 2018-2019 represents an increase of \$3,200, or 0.2 per cent, which, according to the Secretary-General, is in line with past trends. Upon enquiry, the Advisory Committee was informed that the resources proposed for consultants reflected the needs, which had been estimated using the standard cost parameters. It was indicated to the Committee that as a normative and science-based organization, UNEP was often requested by Member States to respond to new and emerging issues, existing issues in new contexts and with new geographic scopes or specialized requests.

IV.78 **While the Advisory Committee acknowledges the need for specialized expertise to respond to new and emerging issues and requests, it is of the view that efforts should be made to utilize in-house capacity to the full extent possible, in particular taking into consideration the strengthening of the capacity of UNEP in the past two bienniums (see para. IV.71 above). The Committee is therefore of the view that the resources for consultants for 2018-2019 should be maintained at the same level as for 2016-2017, at \$1,760,800.**

IV.79 **The Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources, subject to its recommendation contained in paragraph IV.78 above.**

General comments and recommendations

IV.80 Upon enquiry, the Advisory Committee was informed that UNEP was developing a new resource mobilization strategy aimed at ensuring the continuation of its core funding from the regular budget and broadening the donor base of Member States for voluntary contributions. In addition, UNEP was seeking complimentary funding from new sources, including through new, innovative fundraising approaches.

Section 15 Human settlements

Revised appropriation for 2016-2017	\$22,074,400
Proposal for 2018-2019 submitted by the Secretary-General	\$20,528,000
Projected extrabudgetary resources	\$480,373,800

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

IV.81 The regular budget resources requested by the Secretary-General for section 15 for the biennium 2018-2019 amount to \$20,528,000 before recosting, reflecting a net decrease of \$1,546,400, or 7 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 15\)](#), table 15.3).

IV.82 The Secretary-General attributes the net decrease of \$1,546,400 to the following three factors (*ibid.*, paras. 15.27-15.31):

(a) Technical adjustments: a decrease of \$1,888,200, reflecting the removal of non-recurrent requirements relating to the establishment of the secretariat to prepare for the United Nations Conference on Housing and Sustainable Urban Development (Habitat III), and the evidence-based and independent assessment of the United Nations Human Settlements Programme (UN-Habitat) following the adoption of the New Urban Agenda, in line with General Assembly resolution [71/256](#);

(b) New and expanded mandates: an increase of \$624,100, mainly reflecting the provision for new mandates pursuant to General Assembly resolution [71/256](#) on the New Urban Agenda (see paras. IV.91 and IV.92 below);

(c) Other changes: a reduction of \$282,300, made possible through efficiencies that UN-Habitat plans to bring about in the biennium 2018-2019 as a result of its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

IV.83 Table IV.7 summarizes the regular budget posts approved for the biennium 2016-2017 and the Secretary-General's proposals for 2018-2019. The table also shows the extrabudgetary posts projected for 2018-2019.

Table IV.7
Staffing resources

	<i>Number</i>	<i>Level</i>
Approved for 2016-2017	75	1 USG, 1 D-2, 4 D-1, 9 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (OL) and 23 LL
Proposed for 2018-2019	73	1 USG, 1 D-2, 4 D-1, 9 P-5, 15 P-4, 14 P-3, 5 P-2/1, 2 GS (OL) and 22 LL
Redeployments	–	1 P-5 and 1 P-3 from subprogramme 3 to subprogramme 5 2 P-4 and 1 P-3 from subprogramme 7 to subprogramme 5 1 P-4 and 1 P-2 from subprogramme 7 to subprogramme 6 1 P-4 from subprogramme 3 to subprogramme 2 1 LL from subprogramme 4 to subprogramme 2 1 LL from subprogramme 4 to subprogramme 1
Abolishments	(2)	1 P-4 under subprogramme 3 and 1 LL under subprogramme 4
<i>Extrabudgetary</i>		
Projected for 2018-2019	136	1 ASG, 2 D-2, 6 D-1, 27 P-5, 38 P-4/3, 8 P-2/1, 2 GS (OL) and 52 LL

Comments and recommendations on posts

IV.84 As shown in table IV.7, the Secretary-General proposes a total of 73 posts for the biennium 2018-2019, representing a net reduction of two posts compared with the total number of posts approved for 2016-2017, comprising the proposed abolishment of 2 posts and the redeployment of 10 posts.

Abolishments

IV.85 The Secretary-General proposes the abolishment of two posts: one post of Programme Management Officer (P-4) under subprogramme 3, Urban economy and municipal finance, and one post of Administrative Assistant (Local level) under subprogramme 4, Urban basic services, as a result of efficiencies that the office plans to bring about in 2018-2019 (see [A/72/6 \(Sect. 15\)](#), paras. 15.76 and 15.83).

IV.86 In this connection, the Secretary-General also indicates that the proposed increase in non-post resources under subprogramme 3 relates mainly to the proposed establishment of one position funded under general temporary assistance to cover peak workload periods in view of the proposed abolishment of the post of Programme Management Officer (P-4) (*ibid.*, para. 15.77). Upon request for clarification as to why the establishment of a general temporary assistance position would be required, the Advisory Committee was informed that, rather than proposing a new position using the full amount of \$310,300 (net) from the P-4 post, an amount of \$171,400 was requested under general temporary assistance under subprogramme 3.

Redeployments

IV.87 As indicated in table IV.7 above, the Secretary-General proposes the redeployment of 10 posts to reflect the restructuring of UN-Habitat in line with its strategic plan and the priorities established by Member States in the New Urban Agenda. In particular, the changes will allow UN-Habitat to strengthen the reporting and monitoring activities that are currently carried out by the Research and Capacity Development Branch, which is responsible for subprogramme 7, Urban research and capacity development. It is therefore proposed to assign the reporting and monitoring activities to all of the seven branches, with the Research and Capacity Development Branch taking more of a coordinating role (*ibid.*, para. 15.29).

IV.88 Upon enquiry, the Advisory Committee was informed that the proposed realignment of posts reflected the Executive Director's decision to take an "all of UN-Habitat approach" to monitoring the implementation of the New Urban Agenda. The Committee was also informed that the outward redeployment of the 10 posts from subprogrammes 3, 4 and 7 would not weaken those subprogrammes, as UN-Habitat would take a more integrated approach to sustainable urbanization, as required by the New Urban Agenda, by adopting a balanced approach to the allocation of the posts provided under the regular budget.

IV.89 The Advisory Committee recommends the approval of the Secretary-General's proposals under post resources.

Comments and recommendations on non-post resources

IV.90 The proposed non-post resources amount to \$2,984,600 for the biennium 2018-2019, reflecting a decrease of \$1,146,900, or 28 per cent, compared with the revised appropriation for 2016-2017. The proposed reductions are reflected under all budget classes, except grants and contributions (owing to the provision of resources to cover new mandates related to General Assembly resolution [71/256](#)) (see paras. IV.91 and IV.92 below). Upon enquiry, the Advisory Committee was informed that in Umoja, when activities are undertaken by implementing partners of UN-Habitat, costs are automatically posted under the budget class of grants and contributions (see chap. I above).

Resources relating to the new mandates under General Assembly resolutions [71/256](#) and [71/235](#)

IV.91 The Secretary-General indicates that resource changes of \$624,100 mainly reflect the provision for new mandates pursuant to General Assembly resolution [71/256](#) on the New Urban Agenda (see para. IV.82 (b) above). In this connection, the Advisory Committee notes that, while the Assembly, in its resolution [71/256](#), endorsed the New Urban Agenda adopted at Habitat III in October 2016, additional resource requirements for 2018-2019 were specifically indicated in an oral statement provided by the Office of Programme Planning, Budget and Accounts on 12 December 2016 in connection with draft resolution [A/C.2/71/L.59](#) on the implementation of the outcome of Habitat III and strengthening of UN-Habitat, which was adopted as resolution [71/235](#).

IV.92 Furthermore, it was indicated in the oral statement that the additional requirements in the amount of \$597,000 for the section would be included in the proposed programme budget for the biennium 2018-2019. Upon enquiry, the Advisory Committee was informed that the amount of \$624,100 presented in the proposed programme budget for the biennium 2018-2019 reflected the amount of \$597,000 contained in the oral statement, recosted with an increase of \$27,100 relating to the 2016-2017 revised rates.

IV.93 The Advisory Committee recommends the approval of the Secretary-General's proposals under non-post resources.

General comments and recommendations

Cost-sharing under consultants

IV.94 In the supplementary information provided to the Advisory Committee, it was indicated that an amount of \$19,300 under consultants would be required, on a cost-sharing basis with extrabudgetary resources, to cover specialized consultancy services not readily available within the Organization to assist in the preparation of the United Nations global guidelines on urban and territorial planning under

subprogramme 2, Urban planning and design. The Committee requested, but did not receive, responses on the cost-sharing arrangement between the regular budget and extrabudgetary resources. **The Advisory Committee trusts that information on the cost-sharing arrangement under consultants between the regular budget and extrabudgetary resources will be provided to the General Assembly at the time of its consideration of the proposed programme budget for 2018-2019.**

Cost of services provided by the United Nations Office at Nairobi

IV.95 Upon enquiry, the Advisory Committee was informed that with respect to the provision for administrative support provided under section 29H, Administration, Nairobi, it was difficult to ascertain from the three entities (the United Nations Office at Nairobi, UNEP and UN-Habitat) the portion that related specifically to UN-Habitat, as the United Nations Office at Nairobi had yet to move to a transactional-based approach. It was indicated to the Committee that approximately 64 per cent of the budget provision related to administrative support for the United Nations Office at Nairobi, UNEP and UN-Habitat, 12 per cent to common services that support all subscribing United Nations organizations, funds and programmes and 24 per cent to facility-related requirements. More information in this regard is provided in chapter I above and section 29H below.

Section 16 International drug control, crime and terrorism prevention and criminal justice

Revised appropriation for 2016-2017	\$37,232,300
Proposal for 2018-2019 submitted by the Secretary-General	\$36,761,500
Projected extrabudgetary resources	\$567,534,200

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

IV.96 The regular budget resources requested by the Secretary-General for section 16 for the biennium 2018-2019 amount to \$36,761,500 before recosting, reflecting a net decrease of \$470,800, or 1.3 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 16\)](#), table 16.3).

IV.97 The Secretary-General attributes the net decrease of \$470,800 to the following factors (*ibid.*, paras. 16.16-16.19):

(a) Technical adjustments: a decrease of \$259,700 attributable to the removal of non-recurrent requirements for the special session of the General Assembly on the world drug problem held in 2016 and for the intergovernmental negotiations of the global compact for safe, orderly and regular migration, offset in part by the full biennial provision resulting from the conversion of a D-2 post from extrabudgetary resources to the regular budget under subprogramme 8, Technical cooperation and field support, in 2016-2017;

(b) New and expanded mandates: an increase of \$756,300 in support of: (i) the preparatory meetings for the fourteenth United Nations Congress on Crime Prevention and Criminal Justice, to be held in 2020; and (ii) the Mechanism for the Review of Implementation of the United Nations Convention against Corruption;

(c) Other changes: a decrease of \$967,400 made possible through efficiencies that the United Nations Office on Drugs and Crime (UNODC) plans to bring about in the biennium 2018-2019. The proposed reduction is a result, inter alia, of the efforts of UNODC to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related comments and observations of the Committee on this matter are made in chapter I above.

IV.98 During the biennium 2018-2019, the regular budget resources would be complemented by extrabudgetary resources estimated at \$567,534,200, representing a decrease of \$400,000 compared with 2016-2017. These resources would allow for the continued funding of 516 positions (see A/72/6 (Sect. 16), para. 16.20 and table 16.4).

IV.99 Table IV.8 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. The table also shows the extrabudgetary posts projected for 2018-2019.

Table IV.8
Staffing resources

	<i>Number</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	123	1 USG, 3 D-2, 7 D-1, 14 P-5, 32 P-4, 24 P-3, 14 P-2/1, 3 GS (PL) and 25 GS (OL)
Proposed for 2018-2019	125	1 USG, 3 D-2, 7 D-1, 14 P-5, 33 P-4, 26 P-3, 13 P-2/1, 3 GS (PL) and 25 GS (OL)
New posts	3	1 P-4 and 2 P-3 under subprogramme 3
Abolishment	(1)	1 P-2 under subprogramme 1
<i>Extrabudgetary</i>		
Projected for 2018-2019	516	2 D-2, 10 D-1, 42 P-5, 262 P-4/3, 18 P-1/2, 10 GS (PL) and 172 GS (OL)

Comments and recommendations on posts

IV.100 As shown in table IV.8, the Secretary-General proposes a total of 125 posts for the biennium 2018-2019, representing a net increase of two posts in comparison with 2016-2017, comprising the proposed establishment of three posts and the abolishment of one post.

New posts

IV.101 The Secretary-General proposes the establishment of three new posts of Crime Prevention and Criminal Justice Officer (1 P-4 and 2 P-3) under subprogramme 3, Countering corruption, to support the work of the Mechanism for the Review of Implementation of the United Nations Convention against Corruption (ibid., para. 16.104). Upon enquiry, the Advisory Committee was informed that the data from the operation of the Mechanism from 2010 to the present had demonstrated that the actual workload was greater than originally estimated and that the new posts were required to address the additional workload of the second review cycle of the Mechanism. The workload included a 15 per cent increase in the

number of States parties to be reviewed, an increase of almost 100 per cent in the number of countries wishing to include a country visit as part of their reviews, longer responses provided to the self-assessment checklist and a higher number of multilingual reviews. The Committee was also informed that the first reviews of the second cycle started in July 2016 with 78 reviews scheduled for the current biennium and 71 reviews for 2018-2019.

IV.102 The Advisory Committee was further informed, upon enquiry, that the incumbent of the proposed P-4 post would support the Chief of the Conference Support Section, with a specific focus on the compliance reviews, by, inter alia, carrying out tasks of the secretariat of the Mechanism and its Implementation Review Group and supporting individual country reviews. The incumbents of the proposed P-3 posts would, inter alia, provide specialized substantive and technical expertise for individual country reviews and support individual States parties in their efforts to use the outcome of the reviews for benchmarking and monitoring progress in the implementation of Sustainable Development Goal 16.

IV.103 While acknowledging the importance of the Mechanism for the Review of Implementation of the United Nations Convention against Corruption, the Advisory Committee notes that the proposal to establish the three new posts is related to the additional workload of the second review cycle of the Mechanism. Considering that the second review cycle is scheduled to last five years, from 2015 to 2020, the Committee is of the view that posts should be established for the duration of the second review cycle pending a review of the long-term requirements for these functions and the availability of appropriate extrabudgetary resources for the financing of the second review cycle (see General Assembly resolution 71/208, paras. 9 and 43). Consequently, the Committee recommends the establishment of three temporary posts of Crime Prevention and Criminal Justice Officer (1 P-4 and 2 P-3) under subprogramme 3 for the remaining period of the second review cycle. Any extension of the posts beyond that period should be rejustified.

Abolishment

IV.104 The Secretary-General proposes the abolishment of one post of Associate Statistician (P-2) under subprogramme 1, Countering transnational organized crime, in the Implementation Support Section (amounting to a reduction of \$200,500), as a result of anticipated efficiencies (see A/72/6 (Sect. 16), para. 16.90). Upon enquiry, the Advisory Committee was informed that the decision to abolish the post was taken after a holistic review of the Office's regular budget resources and detailed in-house consultations. It was assessed that the functions of the post could be covered by other positions. The Committee's comments pertaining to P-2 posts are contained in chapter I above.

IV.105 Subject to its recommendation in paragraph IV.103 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.

Comments and recommendations on non-post resources

IV.106 The non-post resources proposed for the biennium 2018-2019 amount to \$5,126,000 under the regular budget, reflecting a net decrease of \$886,800, or 14.7 per cent, compared with the revised appropriation for 2016-2017. The decrease reflects reduced requirements under experts (\$238,000), consultants (\$230,600), contractual services (\$203,700), other staff costs (\$184,400), travel of staff (\$79,600), general operating expenses (\$24,200) and supplies and materials

(\$3,600). These decreases would be offset in part by increased requirements under travel of representatives (\$55,200) and furniture and equipment (\$22,100).

Travel of staff

IV.107 The proposed requirement of \$679,800 for travel of staff for the biennium 2018-2019 represents a reduction of \$79,600, or 10.5 per cent, compared with the revised appropriation for 2016-2017. Under policymaking organs, the proposed requirement includes three missions of two staff members from Vienna to New York for briefings to permanent missions and the General Assembly in relation to the preparations for the fourteenth United Nations Congress on Crime Prevention and Criminal Justice, to be held in Japan in 2020. Upon enquiry, the Advisory Committee was informed that the purpose of the briefings was, inter alia, to keep delegations and the General Assembly up to date on the status of the preparations for the Congress and to share the outcome of the regional preparatory meetings. The Committee was also informed that the UNODC Liaison Office in New York did not have the technical expertise and the detailed understanding needed for the briefings. **The Advisory Committee considers that the UNODC Liaison Office in New York, which is headed by a Director at the D-1 level, should be able to brief the permanent missions and the General Assembly on the activities related to the next United Nations Congress on Crime Prevention and Criminal Justice, while also utilizing teleconferencing to facilitate the transmission of technical knowledge from the UNODC office in Vienna. Consequently, the Committee recommends against the proposed inclusion of the requirement for the three trips of two staff from Vienna to New York under policymaking organs; the proposed resources of \$31,300 should therefore be reduced.**

Consultants

IV.108 An amount of \$271,500 is proposed under consultants for the biennium 2018-2019, representing a reduction of \$230,600, or 45.9 per cent, compared with the revised appropriation for 2016-2017. In the supplementary information provided to the Advisory Committee it is indicated that resources for consultants are requested, inter alia, to provide expertise on issues concerning overall policy direction, including the drafting of special policy documents, under executive direction and management, and to facilitate the establishment of formalized cooperation agreements between agencies engaged in combating organized crime, under subprogramme 1. Upon enquiry, the Committee was informed that the Office of the Executive Director would require external expertise to coordinate the work of four divisions of UNODC in approaching the review of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem. With regard to the request for consultants under subprogramme 1, the Committee was informed that UNODC did not have the staff resources to both complete the work planned and respond to the requests of Member States. **The Advisory Committee notes that core activities like drafting policy documents and inter-agency agreements, or coordinating the work of internal divisions are usually carried out by staff members. The Committee encourages UNODC to further review its requirements for consultants in these areas.**

IV.109 **Subject to its recommendation in paragraph IV.107 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments and observations

West African Coast Initiative

IV.110 With regard to the assessment of the progress of the West African Coast Initiative (see [A/70/7](#), paras. IV.161-IV.163), the Advisory Committee was informed, upon enquiry, that the partner organizations (the Department of Political Affairs, the United Nations Office for West Africa, the Department of Peacekeeping Operations and the International Criminal Police Organization) conducted a joint assessment of the Initiative in April and May 2017. The team assessed whether the concept behind the Initiative, which was created in 2009, still contributed to countering transnational organized crime and drug trafficking. The preliminary findings indicated that the commitment of the beneficiary countries remained high. The assessment report would be finalized and endorsed by partner organizations, which in turn would inform the next High-Level Policy Committee of the West Africa Coast Initiative about the future of the Initiative. The Advisory Committee was informed that the present objective of the Initiative was to refocus on sustainable support to the beneficiary countries, introduce a flexible approach to better ensure that it fits national security apparatuses, engage in joint fundraising and sharing opportunities, and design the next phase of the Initiative on the basis of the finalized report.

Global Counter-Terrorism Forum good practices

IV.111 The Secretary-General indicates that the outputs of UNODC in 2018-2019 include the publication of a handbook on strengthening cooperation and coordination among counter-terrorism and intelligence agencies to advance the implementation of relevant Security Council resolutions and Global Counter-Terrorism Forum good practices. Upon enquiry, the Advisory Committee was informed that the handbook would take stock of existing documents produced by Member States and international and regional organizations analysing effective legal and criminal justice responses to terrorism and violent extremism conducive to terrorism. The Committee was also informed, upon enquiry, that the Global Counter-Terrorism Forum was neither a part of the Counter-Terrorism Implementation Task Force nor an entity of the United Nations. The practices developed by the Forum were not certified as “good” by any United Nations entity. The Committee was further informed that the publication of the handbook would be subject to the availability of extrabudgetary funding.

Publications

IV.112 The Advisory Committee was informed that some of the publications of UNODC would only be available electronically. Upon enquiry, the Committee was further informed that UNODC would provide electronic copies to Member States of publications such as the *World Drug Report*, reports on the smuggling of migrants and homicides, annual reports and manuals. Hard copies and printouts would no longer be available for those publications.

Section 17

UN-Women

Revised appropriation for 2016-2017	\$15,089,700
Proposal for 2018-2019 submitted by the Secretary-General	\$16,295,800
Projected extrabudgetary resources	\$870,000,000 ^a

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

^a During its consideration of the budget fascicle, the Advisory Committee was informed that the projection for extrabudgetary resources for 2018-2019 had been raised to \$880 million.

IV.113 The regular budget resources requested by the Secretary-General for section 17 for the biennium 2018-2019 amount to \$16,295,800 before recosting, reflecting a net increase of \$1,206,100, or 8 per cent, when compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 17\)](#), table 17.3).

IV.114 The Secretary-General attributes the net increase to two factors, as follows:

(a) New and expanded mandates: an amount of \$1,305,700 in connection with the proposed establishment of five new posts (1 D-2, 1 D-1, 1 P-5, 1 P-4 and 1 P-3) in accordance with General Assembly resolutions [64/289](#) and [65/259](#) (*ibid.*, paras. 17.8-17.12);

(b) Other changes: a net reduction of \$99,600 relating to the proposed abolishment of one General Service (Other level) post (\$162,400), offset in part by an increase of \$62,800 under other staff costs for temporary assistance required during peak periods. These reductions fall under the programme of work and stem from the planned reconfiguration and redistribution of some of the administrative work under subprogramme 2, Policy and programme activities.

IV.115 The Advisory Committee was informed that the total available resources projected for UN-Women for the biennium 2018-2019 amounted to \$1,158.7 million, inclusive of \$880.0 million in projected voluntary contributions and \$3.0 million in other income and reimbursements expected to be received, along with the unspent balance of \$275.7 million to be carried forward from the previous biennium.

IV.116 Table IV.9 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. The table also shows the extrabudgetary posts projected for 2018-2019.

Table IV.9
Staffing resources

	Number	Level
<i>Regular budget</i>		
Approved for the biennium 2016-2017	45	1 USG, 1 ASG, 2 D-2, 3 D-1, 6 P-5, 14 P-4/3, 5 P-2/1 and 13 GS (OL)
Proposed for the biennium 2018-2019	49	1 USG, 1 ASG, 3 D-2, 4 D-1, 7 P-5, 16 P-4/3, 5 P-2/1 and 12 GS (OL)
New posts	5	1 P-5 and 1 P-4 under subprogramme 1; and 1 D-2, 1 D-1 and 1 P-3 under subprogramme 2
Abolishment	(1)	1 GS (OL) under subprogramme 2
<i>Extrabudgetary</i>		
Projected for the biennium 2018-2019	462	1 ASG, 4 D-2, 21 D-1, 87 P-5, 98 P-4/3, 5 P-2/1, 45 GS (PL), 123 GS (OL) and 78 NPO

Comments and recommendations on posts

New posts

IV.117 The Secretary-General proposes a total of 49 posts for the biennium 2018-2019, which represents a net increase of four posts compared with the total number of posts approved for 2016-2017 (see table IV.9), comprising the proposed establishment of five posts and the abolishment of one post.

IV.118 The Secretary-General proposes the establishment of five new posts to service the normative intergovernmental process, in addition to the current staffing complement of 45 posts already performing such functions, in accordance with General Assembly resolutions [64/289](#) and [65/259](#), as follows: (a) one post of Head of the UN-Women Geneva Liaison Office (P-5) and one post of Programme Specialist (P-4) under subprogramme 1, Intergovernmental support, coordination and strategic partnerships; and (b) one post of Director of the Policy Division (D-2), one post of Chief of the Peace and Security Section (D-1) and one post of Statistics and Monitoring Specialist (P-3) under subprogramme 2, Policy and programme activities (see [A/72/6 \(Sect. 17\)](#), paras. 17.14, 17.50 and 17.58).

IV.119 In paragraphs 17.8 to 17.12 of the budget fascicle, the Secretary-General indicates that the proposed establishment of the aforementioned posts has its origin in General Assembly resolution [65/259](#), in which the Assembly requested the Secretary-General to further elaborate on the normative intergovernmental processes undertaken by UN-Women to implement its mandate, as referred to in paragraph 75 of Assembly resolution [64/289](#), and to specify whether the activities of UN-Women would support or be considered normative intergovernmental processes; operational intergovernmental processes and operational activities; or a combination thereof. In its resolution [64/289](#), the Assembly decided that the resources required to service the normative intergovernmental process would be funded from the regular budget, while the resources required to service the operational intergovernmental processes and operational activities would be funded from voluntary contributions.

IV.120 In this connection, the Advisory Committee recalls that, in his proposed programme budget for 2014-2015, the Secretary-General summarized the results of an analysis that concluded that in the majority of instances all posts contributed to a combination of normative intergovernmental processes. However, in its related comments thereon, the Committee indicated that it did not consider the analysis to be a satisfactory response to the Assembly's request and recommended that the Secretary-General further develop the analysis requested in resolution [65/259](#) and

present his findings in the proposed programme budget for 2016-2017. In the view of the Committee, however, the budget proposal for 2016-2017 did not contain any new analysis. It therefore requested that the Secretary-General present his findings, including an analysis of the extrabudgetary posts in support of normative functions, to the Assembly no later than in his proposed programme budget for 2018-2019 (see [A/70/7](#), paras. IV.175-IV.179).

IV.121 Upon enquiry, the Advisory Committee was informed that the analysis had been conducted in three stages by existing UN-Women staff, aided by an external consultant during the initial phase of the process. The Committee was also informed that, in the first stage, all of the activities at UN-Women headquarters were considered. The second stage focused on posts with mostly normative support functions, broken down by funding source. The third stage focused on the subset of the posts considered in the second stage with functions involving normative support for intergovernmental processes.

IV.122 Upon enquiry, the Advisory Committee was informed that the aforementioned support provided by UN-Women for the normative intergovernmental process could be defined, in general terms, as the provision of substantive support to relevant policymaking organs of the United Nations, including the Commission on the Status of Women and its Bureau, the General Assembly, the Economic and Social Council and the Security Council, as well as support related to specific intergovernmental processes such as the high-level political forum on sustainable development and implementation of Agenda 2030 and the Sustainable Development Goals. In this connection, the Committee was also informed, upon enquiry, that it was the conclusion of the analysis that all of the existing 45 regular budget posts were carrying out normative or substantive functions in line with the aforementioned definition. Furthermore, with respect to the conclusion that extrabudgetary posts also perform normative support functions, the Committee was informed, upon enquiry, that a total of 26 such posts fall into this category, with the five most crucial of those posts now being proposed for establishment as regular budget posts (see para. IV.118 above). The Committee was also informed that the proposed five new regular budget posts would be sufficient to provide support pertaining to normative activities within the original mandate of UN-Women. **Taking this information into account, the Advisory Committee considers that the functional analysis pursuant to General Assembly resolution [65/259](#) has been concluded.**

Abolishment

IV.123 Under subprogramme 2, Policy and programme activities, one General Service (Other level) post is proposed for abolishment (see [A/72/6 \(Sect. 17\)](#), para. 17.58). Upon enquiry, the Advisory Committee was informed that, as an efficiency measure, the proposed abolishment of the post stems from the planned reconfiguration and redistribution of some of the routine administrative work of the subprogramme.

IV.124 The Advisory Committee recommends the approval of the proposals of the Secretary-General under post resources.

Recommendations on non-post resources

IV.125 The proposed non-post resources for the biennium 2018-2019 amount to \$1,455,700, reflecting a net increase of \$244,300, or 20.1 per cent, compared with the revised appropriation of \$1,211,400 for 2016-2017.

IV.126 The Advisory Committee recommends the approval of the proposals of the Secretary-General under non-post resources.

Part V

Regional cooperation for development

Revised appropriation for 2016-2017	\$551,250,300
Proposal for 2018-2019 submitted by the Secretary-General	\$551,299,800
Projected extrabudgetary resources	\$153,725,300

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.1 The regular budget resources requested by the Secretary-General for part V for the biennium 2018-2019 amount to \$551,299,800 before recosting, reflecting a net increase of \$49,000 compared with the revised appropriation for 2016-2017. The proposed resources provide for the mandated activities of the five regional commissions, the Regional Commissions New York Office and the regular programme of technical cooperation (see table V.1 and sects. 18-23 below). Those resources are supplemented by the Development Account (see sect. 35 below). The Advisory Committee also provides comments on development-related activities under part IV above.

Table V.1

Regional cooperation for development: proposed resources for 2018-2019

(Thousands of United States dollars)

	2014-2015 expenditure	2016-2017 appropriation	Resource change		Total before recosting	Recosting	2018-2019 estimates
			Amount	Percentage			
Part V							
Regional cooperation for development							
Section							
18. Economic and social development in Africa ^a	142 228.1	153 449.1	(2 579.3)	(1.7)	150 869.8	11 378.5	162 248.3
19. Economic and social development in Asia and the Pacific	99 477.5	95 411.4	(283.5)	(0.3)	95 127.9	1 646.0	96 773.9
20. Economic development in Europe	73 573.7	65 938.5	(1 098.8)	(1.7)	64 839.7	1 285.0	66 124.7
21. Economic and social development in Latin America and the Caribbean	114 239.3	106 931.0	(820.4)	(0.8)	106 110.6	4 340.6	110 451.2
22. Economic and social development in Western Asia	72 773.2	70 088.3	435.4	0.6	70 523.7	1 697.5	72 221.2
23. Regular programme of technical cooperation	54 739.0	59 432.0	4 396.1	7.4	63 828.1	3 453.4	67 281.5

^a Including the regional commission and the Regional Commissions New York Office.

Staffing proposals

V.2 Table V.2 summarizes the staffing proposals of the Secretary-General for the regional commissions for the biennium 2018-2019. The proposals reflect a net reduction of 34 posts, comprising the proposed establishment of 2 posts and the abolishment of 36 posts. Comments and recommendations of the Advisory Committee with respect to the specific staffing proposals are set out under the respective regional commissions in sections 18 to 22 below.

Table V.2
Proposed staffing changes at the regional commissions for 2018-2019

Section	Approved 2016-2017	Changes					Proposed 2018-2019
		New	Abolishment	Total	Professional and higher categories	General Service and related	
18. Economic and social development in Africa ^a	548	1	12	(11)		537	
19. Economic and social development in Asia and the Pacific	431	–	12	(12)		419	
20. Economic development in Europe	190	1	3	(2)		188	
21. Economic and social development in Latin America and the Caribbean	487	–	6	(6)		481	
22. Economic and social development in Western Asia	258	–	3	(3)		255	
Total	1 914	2	36	(34)		1 880	

^a Includes the regional commission and the Regional Commissions New York Office.

V.3 Tables V.3 and V.4 show the evolution of the regular budget resources appropriated and the posts approved for the regional commissions over the past five bienniums, as well as the resources and posts proposed for 2018-2019. The Advisory Committee makes comments on the proposed level of resources in chapter I above.

Table V.3
Regular budget resources provided to the regional commissions over the past five bienniums

Section	2008-2009 expenditures	2010-2011 expenditures	2012-2013 expenditures	2014-2015 expenditures	2016-2017 revised appropriation	2018-2019 total before recosting
18. Economic and social development in Africa	109 068 200	113 366 500	136 520 900	142 228 100	153 449 100	150 869 800
19. Economic and social development in Asia and the Pacific	91 366 700	100 462 100	105 670 000	99 477 500	95 411 400	95 127 900
20. Economic development in Europe	63 728 600	71 343 400	73 811 700	73 573 700	65 938 500	64 839 700
21. Economic and social development in Latin America and the Caribbean	104 712 800	120 000 600	122 406 700	114 239 300	106 931 000	106 110 600
22. Economic and social development in Western Asia	56 807 800	64 409 200	69 203 100	72 773 200	70 088 300	70 523 700
Total	425 684 100	469 581 800	507 612 400	502 291 800	491 818 300	487 471 700
Total, regular budget	4 749 420 800	5 414 151 900	5 524 829 700	5 688 535 500	5 620 221 600	5 405 050 000
Percentage	9.0	8.7	9.2	8.8	8.8	9.0

Source: A/66/6 (Introduction), A/68/6 (Introduction), A/70/6 (Introduction) and A/72/6 (Introduction).

Table V.4
Posts approved for the regional commissions over the past five bienniums

<i>Section</i>	<i>Biennium</i>	<i>Total</i>	<i>Percentage change^a</i>	<i>Posts</i>
18. Economic and social development in Africa	2008-2009	553	–	1 USG, 1 D-2, 15 D-1, 42 P-5, 146 P-4/3, 29 P-2/1, 304 LL, 2 FS and 13 NPO
	2010-2011	553	0.0	1 USG, 1 D-2, 15 D-1, 42 P-5, 71 P-4, 75 P-3, 29 P-2/1, 304 LL, 2 FS and 13 NPO
	2012-2013	553	0.0	1 USG, 1 D-2, 15 D-1, 42 P-5, 147 P-4/3, 29 P-2/1, 1 FS, 14 NPO and 303 LL
	2014-2015	548	(0.9)	1 USG, 2 D-2, 15 D-1, 41 P-5, 72 P-4, 75 P-3, 29 P-2/1, 1 FS, 14 NPO and 298 LL
	2016-2017	548	0.0	1 USG, 2 D-2, 15 D-1, 41 P-5, 148 P-4/3, 29 P-2/1, 15 NPO and 297 LL
	(Proposed)	2018-2019	537	(2.0)
Variance ^b		(16)	(2.9)	
19. Economic and social development in Asia and the Pacific	2008-2009	440	–	1 USG, 1 D-2, 13 D-1, 36 P-5, 107 P-4/3, 35 P-2/1, 244 LL and 3 NPO
	2010-2011	440	0.0	1 USG, 1 D-2, 13 D-1, 36 P-5, 57 P-4, 50 P-3, 35 P-2/1, 244 LL and 3 NPO
	2012-2013	441	0.2	1 USG, 1 D-2, 14 D-1, 36 P-5, 107 P-4/3, 35 P-2/1, 244 LL and 3 NPO
	2014-2015	428	(2.9)	1 USG, 2 D-2, 13 D-1, 36 P-5, 58 P-4, 49 P-3, 35 P-2/1, 231 LL and 3 NPO
	2016-2017	431	(0.7)	1 USG, 2 D-2, 14 D-1, 36 P-5, 63 P-4, 51 P-3, 35 P-2/1, 226 LL and 3 NPO
	(Proposed)	2018-2019	419	(2.8)
Variance ^b		(21)	(4.8)	
20. Economic development in Europe	2008-2009	199	–	1 USG, 1 D-2, 9 D-1, 23 P-5, 69 P-4/3, 21 P-2/1, 6 GS (PL) and 69 GS (OL)
	2010-2011	200	0.5	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL) and 69 GS (OL)
	2012-2013	200	0.0	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL) and 69 GS (OL)
	2014-2015	196	(2.0)	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL) and 65 GS (OL)
	2016-2017	190	(3.1)	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL) and 59 GS (OL)
	(Proposed)	2018-2019	188	(1.1)
Variance ^b		(11)	(5.5)	
21. Economic and social development in Latin America and the Caribbean	2008-2009	496	–	1 USG, 1 D-2, 14 D-1, 29 P-5, 122 P-4/3, 49 P-2/1, 4 GS (OL), 274 LL and 2 NPO
	2010-2011	496	0.0	1 USG, 1 D-2, 14 D-1, 29 P-5, 63 P-4, 59 P-3, 49 P-2/1, 4 GS (OL), 274 LL and 2 NPO
	2012-2013	496	0.0	1 USG, 1 D-2, 14 D-1, 30 P-5, 62 P-4, 59 P-3, 49 P-2/1, 4 GS (OL), 274 LL and 2 NPO
	2014-2015	488	(1.6)	1 USG, 2 D-2, 13 D-1, 30 P-5, 62 P-4, 60 P-3, 49 P-2/1, 4 GS (OL), 264 LL and 3 NPO
	2016-2017	487	(0.2)	1 USG, 2 D-2, 13 D-1, 31 P-5, 62 P-4, 62 P-3, 48 P-2/1, 4 GS (OL), 261 LL and 3 NPO

<i>Section</i>	<i>Biennium</i>	<i>Total</i>	<i>Percentage change^a</i>	<i>Posts</i>
(Proposed)	2018-2019	481	(1.2)	1 USG, 2 D-2, 13 D-1, 31 P-5, 61 P-4, 62 P-3, 47 P-2/1, 4 GS (OL), 257 LL and 3 NPO
Variance ^b		(15)	(3.0)	
22. Economic and social development in Western Asia	2008-2009	261	–	1 USG, 1 D-2, 7 D-1, 24 P-5, 64 P-4/3, 18 P-2/1, 1 NPO, 144 LL and 1 FS
	2010-2011	261	0.0	1 USG, 1 D-2, 7 D-1, 24 P-5, 35 P-4, 29 P-3, 18 P-2, 1 FS, 2 NPO and 143 LL
	2012-2013	264	1.1	1 USG, 1 D-2, 9 D-1, 25 P-5, 35 P-4, 29 P-3, 18 P-2, 1 FS, 2 NPO and 143 LL
	2014-2015	260	(1.5)	1 USG, 2 D-2, 8 D-1, 25 P-5, 36 P-4, 29 P-3, 18 P-2/1, 1 FS, 3 NPO and 137 LL
	2016-2017	258	(0.8)	1 USG, 2 D-2, 8 D-1, 25 P-5, 37 P-4, 33 P-3, 17 P-2/1, 1 FS, 3 NPO and 131 LL
Proposed	2018-2019	255	(1.2)	1 USG, 2 D-2, 8 D-1, 25 P-5, 35 P-4, 32 P-3, 18 P-2/1, 1 FS, 4 NPO and 129 LL
Variance ^b		(6)	(2.3)	

Source: Budget fascicles for the relevant sections for the bienniums 2010-2011, 2012-2013, 2014-2015, 2016-2017 and 2018-2019 (data on approved posts).

^a Since the previous biennium.

^b From the bienniums 2008-2009 to 2018-2019.

Section 18

Economic and social development in Africa

Section 18A

Regional commission in Africa

Revised appropriation for 2016-2017	\$151,488,100
Proposal for 2018-2019 submitted by the Secretary-General	\$148,893,100
Projected extrabudgetary resources	\$47,553,900

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.4 The regular budget resources requested by the Secretary-General for section 18A for the biennium 2018-2019 amount to \$148,893,100 before recosting, reflecting a net decrease of \$2,595,000, or 1.7 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 18\)](#), table 18A.3). The proposed resources are supplemented by those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.5 The Secretary-General attributes the net decrease in the proposed resources to the following factors:

(a) Technical adjustments, reflecting a net decrease of \$218,600 relating to: (i) the removal of non-recurrent requirements in the amount of \$1,116,400 for the renovation of the Africa Hall building under programme support, and \$97,100 under subprogramme 9, Social development policy, pursuant to General Assembly

resolution [71/280](#) relating to the modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration; and (ii) the increase of \$994,900 relating to the biennial provision of six new posts established following the approval of the proposed programme budget for the biennium 2016-2017 as part of the final stage of the restructuring of the Economic Commission for Africa (ECA), and two posts established in 2016-2017, effective 1 January 2017, pursuant to section XII of General Assembly resolution [71/272](#) A, in support of the implementation of the 2030 Agenda for Sustainable Development;

(b) Changes within and/or across sections reflecting the internal redistribution of resources from programme support and programme of work to executive direction and management, including the upward reclassification of two posts (1 Finance and Budget Officer (P-4) as Chief of Section (P-5) and 1 Chief of Unit, Public Information (P-3) as a P-4 post) and the downward reclassification of three P-4 posts (1 Programme Management Officer, 1 Economic Affairs Officer and 1 Social Affairs Officer) as P-3 posts;

(c) Other resource changes reflecting a reduction of \$2,200,600 that would be made possible by efficiencies that ECA plans to bring about in the biennium 2018-2019 as a result of its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

V.6 Table V.5 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the extrabudgetary posts projected for 2018-2019.

Table V.5
Staffing resources

	<i>Number</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for the biennium 2016-2017	548	1 USG, 2 D-2, 15 D-1, 41 P-5, 148 P-4/3, 29 P-2/1, 15 NPO and 297 LL
Proposed for the biennium 2018-2019	537	1 USG, 2 D-2, 15 D-1, 43 P-5, 146 P-4/3, 27 P-2/1, 15 NPO and 288 LL
New post	1	1 P-5 under programme support
Reclassifications	–	1 P-4 as P-5 under executive direction and management 1 P-4 as P-3 under executive direction and management 1 P-4 as P-3 under subprogramme 7, component 3 1 P-4 as P-3 under subprogramme 9 1 P-3 as P-4 under programme support
Redeployments	–	1 P-2 from programme support to executive direction and management 1 LL from subprogramme 2 to executive direction and management 1 LL from programme support to subprogramme 5

	<i>Number</i>	<i>Level</i>
Abolishments	(12)	1 P-3 under programme support 1 P-2 under subprogramme 3 1 P-2 under subprogramme 2 6 LL under programme support 1 LL under subprogramme 1 1 LL under subprogramme 2 1 LL under subprogramme 9
<i>Extrabudgetary</i>		
Projected for 2018-2019	153	3 D-1, 12 P-5, 53 P-4/3, 5 P-2/1, 12 NPO and 68 LL

Comments and recommendations on posts

V.7 The Secretary-General proposes a total of 537 posts for section 18A, comprising 249 in the Professional and higher categories and 288 at the Local level, reflecting a net reduction of 11 posts resulting from the combined effect of the proposed abolishment of 12 posts (1 P-3, 2 P-2 and 9 Local level) and the proposed establishment of 1 post at the P-5 level.

New posts

V.8 It is proposed that one post of Chief of the Office (P-5) be established in the Office of the Director of Administration under programme support to strengthen management accountability and effective programme delivery with high-quality impact, in line with results-based management (see A/72/6 (Sect. 18), para. 18A.162). Upon enquiry, the Advisory Committee was informed that the incumbent would be involved in special projects with high risk and financial implications within the Division's purview, ensuring effective oversight through the establishment of strong internal control mechanisms. The incumbent would also serve as principal adviser to the Director on the subject of the management of office space among United Nations partners participating in the compound advisory committee (see paras. V.28 and V.29 below), oversee performance management and the delivery of the Division's key performance indicators, and facilitate the development and implementation of policies on vacancy, office space, parking, flexible work arrangements, contracts, travel, transport, catering and contract management. The Committee was also informed that the establishment of the proposed post would allow the Director to closely follow up on key transformational management initiatives such as the global service delivery model, the implementation of the information and communications technology strategy and the human resources reform programme.

V.9 It is stated in the budget fascicle that the proposed establishment of the post of Chief of the Office (P-5) referred to above would be cost-neutral and would be offset by the abolishment of a post of Human Resources Officer (P-3) and a post of Supply Assistant (Local level). **The Advisory Committee considers that the establishment of any post must be justified on its own merits, taking into account the programmatic and/or workload requirements that are needed for the full implementation of mandated programmes and activities.** The Committee provides its comments on post-related issues in chapter I above.

Abolishments

V.10 A total of 12 posts are proposed for abolishment, comprising 5 under programme of work (2 P-2 and 3 Local level) and 7 under programme support (1 P-3 and 6 Local level), as follows:

(a) Under programme of work, the posts proposed for abolishment comprise: one post of Associate Information Systems Officer (P-2) under subprogramme 3, Innovations, technologies and management of Africa's natural resources; one post of Associate Economic Affairs Officer (P-2) under subprogramme 2, Regional integration and trade; one post of Senior Research Assistant (Local level) under subprogramme 9, Social development policy; one post of Staff Assistant (Local level) under subprogramme 1, Macroeconomic policy; and one post of Staff Assistant (Local level) under subprogramme 2, Regional integration and trade;

(b) Under programme support, the posts proposed for abolishment comprise: one post of Human Resources Officer (P-3); one post of Finance Assistant (Local level); one post of Human Resources Assistant (Local level); one post of Printing Press Operator (Local level); one post of Telecommunications Technician (Local level); one post of Team Assistant (Local level); and one post of Supply Assistant (Local level).

V.11 The Advisory Committee was informed that all of the 12 posts proposed for abolishment were vacant.

Reclassifications

V.12 A total of five posts are proposed for reclassification, comprising two upward and three downward reclassifications, as follows:

(a) The upward reclassification of a post of Finance and Budget Officer (P-4) as a post of Chief of Section (P-5) under executive direction and management in the Strategic Planning, Partnerships and Operational Quality Division (*ibid.*, para. 18A.61; see also paras. 18A.53 and 18A.54);

(b) The upward reclassification of a post of Chief of Unit, Public Information (P-3), as a post of Chief of the Printing and Publishing Unit (P-4) under programme support. The budget fascicle indicates that the upgrade is related to the revamping and strengthening of the print shop (*ibid.*, para. 18A.161). Upon enquiry, the Advisory Committee was informed that ECA documents, including flagship publications, were now printed in-house, resulting in substantial savings with regard to external printing resources. The incumbent of the proposed post of Chief of Unit (P-4) would be required to develop and set quality standards for all inputs, processes and outputs in order to achieve high- and consistent-quality reproduction, and to provide technical guidance to the substantive divisions and external clients on the expected quality of publications and document production. The Committee was also informed that ECA was the fourth office, after the United Nations Offices at Geneva, Nairobi and Vienna, to achieve ISO 14001:2004 certification for environmental management systems and that the publishing and printing units of those offices were all headed by Chiefs at the P-5 or P-4 level;

(c) The downward reclassification of one post of Programme Management Officer (P-4) as a P-3 post under executive direction and management (*ibid.*, para. 18A.61);

(d) The downward reclassification of one post of Economic Affairs Officer (P-4) as a P-3 post under subprogramme 7, Subregional activities for development, in order to better reflect the focus of the subprogramme on data collection and management at the subregional level (*ibid.*, para. 18A.127);

(e) The downward reclassification of one post of Social Affairs Officer (P-4) as a P-3 post under subprogramme 9, Social development policy, in order to better reflect the focus of the subprogramme on the collection of robust data and statistics (*ibid.*, para. 18A.154).

Redeployments

V.13 A total of three posts are proposed for redeployment, as follows: (a) one post of Associate Programme Management Officer (P-2), from programme support to the Strategic Planning, Partnerships and Operational Quality Division under executive direction and management to ensure adequate staffing in carrying out quality assurance functions; (b) one post of Staff Assistant (Local level), from subprogramme 2, Regional integration and trade, to executive direction and management to strengthen the Policy and Programme Management Section in ensuring better information and data management systems to support the performance management dashboard and other databases; and (c) one post of Staff Assistant (Local level), from programme support to subprogramme 5, Capacity development, to assist the Director with administrative matters (*ibid.*, paras. 18A.61 and 18A.98).

Vacant posts

V.14 Upon enquiry, the Advisory Committee was informed that as at 30 April 2017, there were a total of 67 vacant posts at ECA, comprising 31 Professional posts (1 USG, 2 D-1, 3 P-5, 12 P-4, 9 P-3 and 4 P-2), 3 National Professional Officer posts and 33 Local level posts, reflecting an overall vacancy rate of 12.2 per cent, with vacancy rates of 13.1 per cent, 20.0 per cent and 11.1 per cent, respectively, for Professional, National Professional Officer and Local level staff. Subsequently, the Committee was informed that, as at 31 May 2017, the number of vacant posts had been reduced to a total of 53, comprising 21 Professional posts (1 USG, 1 D-1, 10 P-4, 4 P-3 and 5 P-2), 2 National Professional Officer posts and 30 Local level posts, reflecting an overall vacancy rate of 9.7 per cent, with vacancy rates of 8.9 per cent, 13.3 per cent and 10.1 per cent, respectively, for Professional, National Professional Officer and Local level staff.

V.15 The Advisory Committee was informed that the proposed staffing for ECA included three posts that had been vacant for more than two years, but that the posts were not proposed for abolishment because they remained essential to support the implementation of the programme of work. The Committee was also informed that the functions associated with those posts were being carried out through temporary assistance, while efforts continued to be made to fill the posts. In addition, the Committee was informed that the three posts that had remained vacant for more than two years were under subprogramme 7, Subregional activities for development, as follows:

(a) Two Local level posts under component 2, Subregional activities in West Africa, had been vacant since 1 September 2012 and 30 November 2014. The corresponding job openings had been readvertised owing to the failure of candidates to pass the Global General Service Test examination, and the functions associated with the posts were being performed by individual contractors;

(b) One Local level post under component 5, Subregional activities in Southern Africa, had been vacant since 31 August 2014. The post had not been filled because the staff member selected for it had extended her special leave without pay. The post had been advertised on 8 September 2016, and the written examinations had since been completed.

V.16 With regard to posts that have been vacant for more than two years, the Advisory Committee recalls its position that the continuing requirement for such posts should be reviewed and justification provided for their retention in the proposed programme budget; otherwise, they should be proposed for abolishment (see [A/70/7](#), chap. I). The Committee notes that the functions associated with two of

the three long-vacant posts are currently being provided by individual contractors and that the third post is in the early stages of the recruitment process. The Committee also notes that ECA considers the functions associated with those posts to be essential for the implementation of its programme of work. **In the light of the explanations provided, the Advisory Committee does not recommend the abolishment of the posts at this stage. The Committee expects, however, that an update on the recruitment status of the three posts mentioned above will be provided to the General Assembly at the time of its consideration of the proposed programme budget for the biennium 2018-2019. The Committee reiterates that all vacant posts should be filled expeditiously.**

V.17 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

V.18 The non-post resources proposed for the biennium 2018-2019 amount to \$54,834,900, reflecting a decrease of \$2,533,200, or 4.4 per cent, compared with the revised appropriation for 2016-2017. The decrease reflects reductions under other staff costs, experts, contractual services, general operating expenses, supplies and materials, and furniture and equipment, offset in part by increased requirements under consultants, travel of staff, and grants and contributions.

Consultants

V.19 The proposed resources for consultants amount to \$2,462,600, reflecting an increase of \$265,500, or 12.1 per cent, compared with the revised appropriation for 2016-2017. The Advisory Committee was provided with supplementary information indicating that the increase reflected additional requirements under:

(a) Subprogramme 2, Regional integration and trade (\$107,900, or 57.8 per cent), owing to the requirement to secure high-calibre consultants for the maintenance of the Observatory on Regional Integration in Africa, with the increase being offset by the reduced requirements under experts;

(b) Subprogramme 7, component 2, Subregional activities in West Africa (\$188,600, or 182.6 per cent), owing mainly to the reallocation of resources from experts to address the additional requirement for high-level expertise in the production of country profiles and other research outputs, as well as increased demand from Member States for policy-oriented publications;

(c) Subprogramme 1, Macroeconomic policy (\$16,700, or 7.2 per cent), and subprogramme 7, component 1, Subregional activities in North Africa (\$4,700, or 4.8 per cent), component 3, Subregional activities in Central Africa (\$8,100, or 12.6 per cent), and component 4, Subregional activities in East Africa (\$1,600, or 2.0 per cent), to provide for external specialized expertise and a higher number of consultants to provide input for background papers and publications and to undertake data collection activities that feed into reports and publications.

V.20 The Advisory Committee was informed that the proposed increases under consultants would be offset in part by reduced requirements for consultants under subprogramme 9, Social development policy (\$54,000, or 44.3 per cent), owing mainly to the removal of non-recurrent requirements provided for in General Assembly resolution [71/280](#) (see para. V.5 (a) above).

V.21 In response to its request for further explanation as to the need for high-calibre consultants and the distinction between such consultants and experts, the Advisory Committee was informed that, while the consultants conducted research related to the topics of expert group meetings and produced the related reports, the experts

considered/reviewed those reports at the expert group meetings. The rationale underlying the Secretariat's approach was that if more resources were utilized for highly qualified and experienced consultants on a particular subject, the number of experts invited for expert group meetings could be reduced.

V.22 The Advisory Committee also enquired why, under subprogramme 1, Macroeconomic policy, input for publications and expertise on data collection could not be found in-house. It was informed that, following the restructuring of ECA, the subprogramme had been given the responsibility to prepare three flagship publications (the *Economic Report on Africa*, the *African Governance Report* and the *Sustainable Development Goals Report*), in addition to other important research outputs. For some of the studies requiring primary country data, it was preferable to use national consultants who possessed more in-depth country expertise and knowledge than ECA staff.

V.23 Upon enquiry, the Advisory Committee was provided with additional information showing that a total of 91 consultancies were proposed for the biennium 2018-2019, comprising 18 assignments requiring limited technical skills, 21 assignments of moderate complexity, 39 assignments requiring extensive relevant professional experience and 13 assignments requiring highly specialized expertise. The Committee comments further on the use of consultants in chapter I above.

Travel of staff

V.24 The proposed resources for the travel of staff amount to \$3,245,400, reflecting an increase of \$308,400, or 10.5 per cent, compared with the revised appropriation for 2016-2017. The supplementary information provided to the Advisory Committee indicates that the additional resources are related mainly to increases under: (a) executive direction and management, to adequately provide for the required communications and web technical support for the five subregional offices; (b) subprogramme 1, Macroeconomic policy, to provide for two years of data collection activities to be undertaken by staff for the *African Governance Report* in the biennium 2018-2019; (c) subprogramme 5, Capacity development, owing to the reallocation of resources under experts to accommodate the higher requirements for advisory/technical missions and data collection missions, allowing for two staff members instead of one to provide technical support; and (d) subprogramme 7, Subregional activities for development, to provide for a higher number of travellers to participate in activities related to the substantive servicing of meetings, the dissemination of subregional and ECA products and the facilitation of policy dialogues, as well as advisory missions and data collection missions for the production of country profiles for which preference is given to national data over external data.

Grants and contributions

V.25 Upon enquiry, the Advisory Committee was informed that the grant in the amount of \$2.6 million provided to the African Institute for Economic Development and Planning under subprogramme 8, Development planning and administration (see [A/72/6 \(Sect. 18\)](#), para. 18A.148), included provisions as follows: (a) \$1,443,000 to meet the requirements of temporary assistance for six posts (1 D-1, 2 P-5, 1 P-4, 1 P-3 and 1 Local level); (b) \$100,000 for the hiring of additional Local level administrative support staff for the training programme; (c) \$68,000 as a contribution to meeting the requirements of at least four sessions of the Governing Council of the Institute; (d) \$949,000 to support the delivery of the Institute's 7 core courses as well as 4 curriculum development workshops, 4 needs assessment missions and 18 development seminars, with the balance provided through extrabudgetary resources; and (e) \$40,000 towards meeting the requirements of a

mandatory self-evaluation, with the balance funded from extrabudgetary sources. The Committee comments further on grants and contributions in chapter I above.

Supplies and materials and furniture and equipment

V.26 The supplementary information provided to the Advisory Committee shows wide variances between the subregional offices in the average resources proposed per staff member for supplies and materials and for furniture and equipment under subprogramme 7, Subregional activities for development. For example, while the five subregional offices have comparable total staffing levels ranging from 20 to 22 posts, the proposed resources vary from \$99,400 to \$592,000 under supplies and materials and from \$89,500 to \$292,800 under furniture and equipment. The Committee was informed that the variance was attributable chiefly to differences in the acquisition schedules for the replacement of furniture in the subregional offices, coupled with differences in the market prices of items under the two classes of expenditure in the five subregions. **The Advisory Committee is of the view that further clarification is warranted, and trusts that a more detailed explanation will be provided to the General Assembly at the time of its consideration of the proposed programme budget for the biennium 2018-2019.**

V.27 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations

Services provided to other entities

V.28 The Advisory Committee was informed that ECA was responsible for the operations, maintenance, repair and alteration of a 13-hectare compound that had become fully operational in 2015 with the opening of the new office facility, and for surrounding site enhancements, and that it was recognized as the third-largest building asset portfolio in the United Nations at a single site, valued at more than \$250 million.

V.29 Upon enquiry, the Advisory Committee was informed that income was generated at ECA through the rental of premises, the rental of conference rooms and other miscellaneous cost recovery services, as follows: (a) regarding the rental of premises, a total of 19,773.7 square metres was leased at a monthly rate of \$8.66 per square metre to 26 tenants occupying ECA premises, comprising 5 Secretariat entities and 21 United Nations system and other entities, and the rental income expected to be collected in 2017 was estimated at \$2,054,884; (b) regarding the rental of conference rooms and the United Nations Conference Centre in Addis Ababa, the expected income was estimated at \$720,232 for the biennium 2018-2019, comprising \$326,341 for 2018 and \$393,891 for 2019; and (c) regarding miscellaneous services, the income expected to be generated in 2018-2019 was estimated at \$450,220, mainly from document reproduction services (\$300,000), as well as from tuition fees, pouch services, catering services, the disposal of ECA property such as used vehicles, and refunds of prior-year expenditures. The Committee comments further on cost recovery issues in chapter I above.

Programme accountability framework

V.30 The Advisory Committee requested examples of measures and actions undertaken to implement the initiatives referred to in paragraph 18A.33 of the budget fascicle, including: (a) promoting personal accountability among managers and staff; (b) reviewing and revising processes to improve efficiency in programme management and delivery; and (c) recognizing the important role of oversight bodies and the efficient implementation of accepted recommendations. The

Committee was informed that the measures implemented included: (a) a performance management dashboard covering the four pillars of the Commission's strategic orientation as a think tank on African development policy issues, with performance measures expressed in terms of policy influence, credibility and trust with respect to ECA knowledge generation and delivery services, accountability and learning, and operational effectiveness; and (b) the finalization of the Commission's programme/project management manual. The performance measures were being tracked through various means, including partner surveys.

V.31 With regard to the overarching aspiration of ECA to become the think tank of reference on African development policy issues (see [A/70/6 \(Sect. 18\)](#) and Corr.1, para. 18A.29), the Advisory Committee was informed that the Commission's strategic direction had not changed and that the budget submission for the biennium 2018-2019 represented a continuation of the work carried out in 2014-2015 and 2016-2017. The Commission's strategic objectives were: to achieve a higher level of policy influence in support of Africa's transformation agenda; to earn greater credibility and trust through the production of high-quality, evidence-based and "good-fit" policy research and knowledge delivery services; to enhance its accountability mechanisms and deepen the learning culture across all its work streams; and to strengthen its operational effectiveness in order to better support the timely delivery of its knowledge production and capacity development services.

V.32 The Advisory Committee notes with interest the measures and actions undertaken in the context of the Programme Accountability Framework, as well as the Commission's strategic direction. It trusts that ECA will share its experiences and lessons learned with the other regional commissions.

Section 18B

Regional Commissions New York Office

Revised appropriation for 2016-2017	\$1,961,000
Proposal for 2018-2019 submitted by the Secretary-General	\$1,976,700

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.33 The regular budget resources requested by the Secretary-General for section 18B for the biennium 2018-2019 amount to \$1,976,700 before recosting, reflecting a net increase of \$15,700, or 0.8 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 18\)](#), table 18B.7).

V.34 Table V.6 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019.

Table V.6
Staffing resources

	<i>Number</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for the biennium 2016-2017	6	1 D-1, 1 P-5, 1 P-4, 1 P-3 and 2 GS (OL)
Proposed for the biennium 2018-2019	6	1 D-1, 1 P-5, 1 P-4, 1 P-3 and 2 GS (OL)

V.35 The Secretary-General attributes the net increase of \$15,700 in the proposed resources to changes within and/or across sections, reflecting the redeployment of resources from section 19 in line with General Assembly resolution [70/247](#) and the recommendation of the Advisory Committee, contained in its first report on the proposed programme budget for the biennium 2016-2017 (see [A/70/7](#), para. V.36), which was endorsed by the Assembly in resolution [70/247](#), to provide for the travel of one staff member from the New York office to attend each annual session of the Commission to ensure that global issues are brought to the Commission's attention (see also sect. 19 below).

V.36 The Secretary-General proposes non-post resources for the biennium 2018-2019 in the amount of \$131,900, comprising provisions for other staff costs (\$19,100), the travel of staff (\$48,900), contractual services (\$27,000), general operating expenses (\$14,600), hospitality (\$1,600), supplies and materials (\$5,200) and furniture and equipment (\$15,500).

V.37 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post and non-post resources.

Section 19 Economic and social development in Asia and the Pacific

Revised appropriation for 2016-2017	\$95,411,400
Proposal for 2018-2019 submitted by the Secretary-General	\$95,127,900
Projected extrabudgetary resources	\$33,622,600

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.38 The regular budget resources requested by the Secretary-General for section 19 for the biennium 2018-2019 amount to \$95,127,900 before recosting, reflecting a net decrease of \$283,500, or 0.3 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 19\)](#), table 19.3). The proposed resources are supplemented by those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.39 The Secretary-General attributes the net decrease in the proposed resources to the following factors:

(a) Technical adjustments: a net increase of \$791,900 resulting from: (i) a decrease of \$504,300 due to the removal of a one-time provision in the biennium 2016-2017 for the establishment of six temporary positions (1 P-5, 1 P-4, 2 P-3 and 1 Local level based in Bangkok and 1 P-4 based at Headquarters) related to the dedicated project management team and project support staff for the seismic mitigation retrofit and life-cycle replacements project pursuant to General Assembly resolution [71/272 A](#); (ii) an increase of \$823,800 due to the biennial provision for four new temporary posts (3 P-4 and 1 P-3) established in 2016-2017 pursuant to General Assembly resolution [71/272 A](#), in support of the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development; (iii) an increase of \$543,600 due to the biennial provision for four new posts (1 D-1, 2 P-4 and 1 P-3) established in 2016-2017 pursuant to General Assembly resolution [70/248 A](#), in support of restructuring the ESCAP conference structure to be fit for the evolving

post-2015 development agenda; and (iv) a decrease of \$71,200 due to the removal of non-recurrent requirements relating to the modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration pursuant to General Assembly resolution [71/280](#);

(b) New or expanded mandates: an increase of \$325,700 related to the provision of non-post requirements in support of the implementation of the 2030 Agenda and the Addis Ababa Action Agenda, pursuant to General Assembly resolution [71/272 A](#);

(c) Changes within and/or across sections, including: (i) the proposed reclassification of four posts (1 P-5 as a D-1 and 1 P-2 as a P-3 under executive direction and management, and 1 P-3 as a P-4 and 1 P-2 as a P-3 under programme support), to be financed through the proposed abolishment of two Local level posts under programme support; and (ii) the redeployment of resources in the amount of \$15,700 to section 18.B to provide for the travel of one staff member from the Regional Commissions New York Office to attend each annual session of the Commission to ensure that global issues are brought to the Commission's attention;

(d) Other changes, reflecting a reduction of \$1,385,400 made possible through efficiencies that ESCAP plans to bring about in the biennium 2018-2019 as a result of, inter alia, its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

V.40 Table V.7 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the extrabudgetary posts projected for 2018-2019.

Table V.7
Staffing resources

	<i>Number</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for the biennium 2016-2017	431	1 USG, 2 D-2, 14 D-1, 36 P-5, 63 P-4, 51 P-3, 35 P-2/1, 226 LL and 3 NPO
Proposed for the biennium 2018-2019	419	1 USG, 2 D-2, 15 D-1, 35 P-5, 64 P-4, 52 P-3, 33 P-2/1, 214 LL and 3 NPO
Reclassifications	–	1 P-5 as D-1 under executive direction and management 1 P-2 as P-3 under executive direction and management 1 P-3 as P-4 under programme support 1 P-2 as P-3 under programme support
Redeployments	–	1 P-5 from subprogramme 1 to subprogramme 8, component 5 1 P-5 from subprogramme 2 to subprogramme 9 1 P-5 from subprogramme 2 to executive direction and management 1 P-4 from subprogramme 1 to subprogramme 9 1 P-4 from executive direction and management to programme support

	<i>Number</i>	<i>Level</i>
Abolishments	(12)	1 LL under subprogramme 1 1 LL under subprogramme 3 1 LL under subprogramme 5 2 LL under subprogramme 6 1 LL under subprogramme 7 6 LL under programme support
<i>Extrabudgetary</i>		
Proposed for 2018-2019	98	3 D-1, 7 P-5, 25 P-4/3, 1 P-2/1, 60 LL and 2 NPO

Comments and recommendations on posts

V.41 The Secretary-General proposes a total of 419 posts for section 19, comprising 202 in the Professional and higher categories and 217 at the Local level, reflecting the proposed abolishment of 12 Local Level posts. The Secretary-General also proposes four upward reclassifications and five redeployments (see table V.7).

Abolishments

V.42 A total of 12 posts are proposed for abolishment, comprising 6 under programme of work and 6 under programme support. The budget fascicle indicates that 10 of the 12 post abolishments are proposed as a result of anticipated efficiencies that ESCAP plans to bring about in the biennium 2018-2019:

(a) Six Local level posts under programme of work, comprising: four posts of Team Assistant, one each under subprogramme 1, Macroeconomic policy, poverty reduction and financing for development, subprogramme 3, Transport, subprogramme 5, Information and communications technology and disaster risk reduction and management, and subprogramme 6, Social development; and two posts of Staff Assistant, one each under subprogramme 6, Social development, and subprogramme 8, Subregional activities for development (*ibid.*, paras. 19.59, 19.73, 19.87, 19.94, 19.101);

(b) Four Local level posts under programme support, comprising one of Finance Assistant, one of Information Technology Assistant, one of Maintenance Worker and one of Editorial Assistant (*ibid.*, para 19.146).

V.43 The budget fascicle indicates that the remaining two posts, comprising one of Library Assistant (Local level) and one of Administrative Assistant (Local level), are proposed for abolishment under programme support to finance the proposed upward reclassification of four posts (*ibid.*, para 19.146; see also para. V.44 below). **The Advisory Committee considers that the establishment of any post must be justified on its own merits, taking into account the programmatic and/or workload requirements that are needed for the full implementation of mandated programmes and activities.** The Committee discusses post-related issues in chapter 1 above.

Reclassifications

V.44 A total of four posts are proposed for reclassification, as follows:

(a) The upward reclassification of one post of Chief of Section (P-5), currently under subprogramme 2, as a D-1 post under executive direction and management. The incumbent would administer the Office of the Executive Secretary and ensure the consistency of internal and external communications and messaging of the policy options promoted by ESCAP for the implementation of the 2030

Agenda and regional economic cooperation and integration. In response to its request for further justification for the requirement of a post at the D-1 level, the Advisory Committee was informed that both the 2030 Agenda and regional economic cooperation and integration required deeper and wider substantive collaboration across all nine subprogrammes of ESCAP, involving more intensive, strategic and technically complex day-to-day coordination among the divisions, regional institutes and subregional offices at ESCAP. In addition to the above-mentioned functions, the responsibilities of the post included the administration of the Office of the Executive Secretary and the supervision of officers at the P-5 level in the Office;

(b) The upward reclassification of one post of Associate Website Officer (P-2) as a post of Website Officer (P-3) in the Strategic Communications and Advocacy Section under executive direction and management to support ESCAP digital initiatives. The Advisory Committee was informed that the enhanced digital initiatives were related to knowledge management and website development projects in support of the 2030 Agenda;

(c) The upward reclassification of one post of Finance Officer (P-3) as a P-4 post under programme support;

(d) The upward reclassification of one post of Associate Administrative Officer (P-2) as a post of Administrative Officer (P-3) under programme support. The Advisory Committee was informed that, as part of the above-mentioned organizational review, it had been determined that there was a requirement for a post of Administrative Officer (P-3) to: (i) enhance engagement with senior and middle management within the Secretariat, as well as Member States for the organization of meetings; (ii) adequately formulate host country agreements for meetings held outside the duty station; (iii) strengthen the planning, scheduling, resourcing and delivery of the ESCAP calendar of meetings; and (iv) support management in facilitating the Commission's position as the region's most inclusive intergovernmental platform.

Redeployments

V.45 A total of five posts are proposed for redeployment, as follows:

(a) One post of Senior Economic Affairs Officer (P-5) is proposed for redeployment from the Centre for Alleviation of Poverty through Sustainable Agriculture under subprogramme 1, Macroeconomic policy, poverty reduction and financing for development, to subprogramme 8, component 5, Subregional activities for development in South-East Asia. The proposed redeployment would strengthen assistance for countries in South-East Asia in the implementation of the 2030 Agenda (*ibid.*, para. 19.132);

(b) One post of Senior Economic Affairs Officer (P-5) is proposed for redeployment from subprogramme 2, Trade, investment and innovation, to subprogramme 9, Energy, in order to strengthen assistance to countries in the implementation of the 2030 Agenda, including through technologies related to the sustainable use of energy (*ibid.*, para. 19.137);

(c) One post of Chief of Section (P-5) is proposed for redeployment from subprogramme 2, Trade, investment and innovation, to executive direction and management. The post is also proposed for upward reclassification as a D-1 post (*ibid.*, para. 19.51; see also para. V.44 (a) above);

(d) One post of Economic Affairs Officer (P-4) is proposed for redeployment from subprogramme 1, Macroeconomic policy, poverty reduction and financing for

development, to subprogramme 9, Energy, to support both the macroeconomic and the financing implications of energy policies (ibid., para. 19.137);

(e) One post of Special Assistant (P-4) is proposed for redeployment from executive direction and management to programme support to provide coordination and results-based management of extrabudgetary activities and ensure that the related extrabudgetary documentation is in line with the 2030 Agenda and the ESCAP programme of work (ibid., para. 19.51).

Vacant posts

V.46 Upon enquiry, the Advisory Committee was informed that as at 31 May 2017, there were a total of 38 vacant posts at ESCAP, comprising 26 Professional posts (2 D-1, 4 P-5, 9 P-4, 8 P-3 and 3 P-2) and 12 Local level posts, reflecting an overall vacancy rate of 8.9 per cent, with rates of 12.9 and 5.3 per cent for Professional and Local level staff, respectively. The Committee was also informed that the average recruitment time at ESCAP was 81 days. **The Advisory Committee notes that the average recruitment time achieved by ESCAP is considerably shorter than the average Secretariat-wide goal of 120 days.**

V.47 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

V.48 The non-post resources proposed for the biennium 2018-2019 amount to \$12,430,700, reflecting a decrease of \$445,800, or 3.5 per cent, compared with the revised appropriation for 2016-2017. The decrease reflects reductions under travel of staff and furniture and equipment, offset in part by increases under consultants, experts and contractual services.

Consultants

V.49 The proposed resources for consultants amount to \$611,300, reflecting a net increase of \$170,100, or 38.6 per cent, compared with the revised appropriation for 2016-2017. The supplementary information provided to the Advisory Committee indicates that the increase is related mostly to: (a) additional requirements under executive direction and management (\$66,000, or 13.7 per cent) for the development of an e-platform to support the archives and records management at ESCAP, training for staff on business continuity planning and records management, and the strengthening of outreach efforts in all forms of media, including social media, to promote the visibility of ESCAP and branding for its seventieth anniversary; and (b) additional requirements under programme of work (\$103,400, or 32.8 per cent), reflecting projected increases in the costs of hiring consultants, as well as additional requirements for the preparation of studies pursuant to General Assembly resolution [71/272 A](#).

Experts

V.50 The proposed resources under experts amount to \$1,118,400, reflecting a net increase of \$148,100, or 15.3 per cent, compared with the revised appropriation for 2016-2017. The supplementary information provided to the Advisory Committee indicates that the increase is related mostly to additional requirements under subprogramme 4, Environment and development, for the Asia-Pacific Forum on Sustainable Development (\$207,200, or 75.7 per cent), which would be offset in part by reduced requirements for experts under other subprogrammes related to the streamlining of the number of participants in and number of days of expert group meetings.

V.51 The Advisory Committee requested further explanation regarding the proposed reduction in the number of participants in and the number of days of expert group meetings across several subprogrammes, as well as the criteria for participation in such meetings and the geographical coverage of participation in the current biennium and in 2018-2019. It was informed that ESCAP was making efforts to streamline the organization of all meetings, including expert group meetings, taking into account in particular the increased number of regional consultations concerning the 2030 Agenda. Streamlining approaches included organizing expert group meetings back to back or in conjunction with other regional meetings in order to reduce requirements for the travel expenses to be funded by ESCAP. The primary criterion for an invitation to an expert group meeting was and would remain substantive expertise, including pertinent knowledge of the region. With regard to geographical coverage, the Committee was informed that ESCAP strove to ensure, at all meetings, in particular expert group meetings, not only that participation covered its member States across the five subregions (Pacific, East and North-East Asia, North and Central Asia, South and South-West Asia, and South-East Asia), but also that subregional perspectives were taken into account in the substantive programmes.

Contractual services

V.52 The proposed resources under contractual services amount to \$1,698,900, reflecting a net increase of \$174,500, or 11.4 per cent, compared with the revised appropriation for 2016-2017. The supplementary information provided to the Advisory Committee indicates that the proposed increase is due mostly to higher requirements for information and communications technology infrastructure and maintenance as well for the editing, design and printing of publications under various subprogrammes, and an increase in the number of titles to be printed. Upon enquiry, the Committee was also informed that the increase in contractual services was due mainly to additional requirements for: (a) the additional flagship publication *Science, Technology and Innovation in Asia and the Pacific* programmed for the biennium 2018-2019, as mandated by General Assembly resolution 70/248 A; (b) the substantive editing of flagship publications; and (c) higher costs for printing and artwork. The Committee was also informed that all ESCAP publications were published online except for selected flagship publications that were printed for targeted distribution.

Travel of staff

V.53 The proposed resources under travel of staff amount to \$1,126,400, reflecting a net decrease of \$225,000, or 16.6 per cent, compared with the revised appropriation for 2016-2017. The supplementary information provided to the Advisory Committee indicates that the decrease is due mostly to: (a) the redeployment of an amount of \$250,900 from travel of staff to other staff costs, as locally based interpreters and translators would be engaged and the travel of staff from other duty stations to deliver interpretation and translation services would no longer be needed; (b) the redeployment to section 18.B of resources for the travel of one staff member from the Regional Commissions New York Office to attend annual sessions of the Commission in accordance with General Assembly resolution 70/247; and (c) the streamlining of travel requirements across all subprogrammes.

V.54 Upon enquiry, the Advisory Committee was informed that the travel requirements for the biennium 2018-2019 had been streamlined across all ESCAP subprogrammes whenever possible, through more accurate costing of travel, the planning of back-to-back activities and rationalization of the number of days of travel to each subregion and to headquarters duty stations to attend meetings. **The**

Advisory Committee notes the efforts made by ESCAP to seek efficiencies under travel of staff.

V.55 The supplementary information provided to the Advisory Committee indicates that the decrease in the proposed requirements for the travel of staff also reflects the removal of the regular budget provisions for participation in the annual sessions of the Commission by the Centre for Alleviation of Poverty through Sustainable Agriculture, the Asian and Pacific Centre for Transfer of Technology and the Centre for Sustainable Agricultural Mechanization, as well as travel related to servicing of the annual meetings of the governing councils of those bodies. The Committee was also informed that the removal of the above-mentioned provisions reflected ESCAP resolution 71/1, in which ESCAP member States had decided that regional institutes of ESCAP would be funded primarily from extrabudgetary resources.

V.56 The supplementary information provided to the Advisory Committee shows that the proposed decrease under travel of staff would be offset in part by increased airfare costs for some sectors, higher requirements under executive direction and management for travel to two subregional offices to assess business continuity facilities and establish temporary business continuity operations, and additional resource requirements for the travel of staff pursuant to General Assembly resolution [71/272 A](#).

Furniture and equipment

V.57 The proposed resources under furniture and equipment amount to \$665,000, reflecting a net decrease of \$530,900, or 44.4 per cent, compared with the revised appropriation for 2016-2017. The supplementary information provided to the Advisory Committee indicates that the decrease relates mostly to reduced printing requirements due to the use of an on-demand printing services contract, with corresponding reductions in the requirements for the replacement of photocopy equipment and LAN network printers; lower specifications with regard to personal computers and laptops scheduled for replacement; a reduction in requirements for conference equipment; and lower software and hardware requirements under office automation equipment as a result of the implementation of Umoja.

V.58 With regard to the lowering of specifications for personal computers, the Advisory Committee was informed that ESCAP was moving towards the implementation of a virtual desktop infrastructure platform that was more cost-effective and enabled ESCAP staff to work remotely, make the transition to flexible workspace and reduce the office space footprint. **The Advisory Committee notes the efforts made by ESCAP to seek efficiencies under information and communications technology equipment (see sect. 29E below).** The Committee will revisit this issue in the context of its consideration of the Secretary-General's next progress report on the implementation of the information and communications technology strategy (see General Assembly resolution [71/272 B](#)).

V.59 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations

Services provided to other entities

V.60 The Advisory Committee was informed that ESCAP provided administrative services to other entities in the areas of financial resources management, human resources management, information and communications technology, meetings and conference management and procurement, as well as central support services, such as travel, host country relations, and pouch and mail services. The Committee was

also informed that ESCAP followed the cost recovery policies applicable to the Secretariat. The Committee comments further on cost recovery issues in chapter I above.

Seismic mitigation retrofit and life-cycle replacements project

V.61 With regard to the seismic mitigation retrofit and life-cycle replacements project, launched on 1 January 2017 pursuant to General Assembly resolution [71/272 A](#), the budget fascicle indicates that a detailed progress report will be submitted for consideration by the General Assembly at the main part of its seventy-second session (see para. V.39 (a) above). The Committee discusses this issue further in section 33 below.

Section 20

Economic development in Europe

Revised appropriation for 2016-2017	\$65,938,500
Proposal for 2018-2019 submitted by the Secretary-General	\$64,839,700
Projected extrabudgetary resources	\$34,522,800

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.62 The regular budget resources requested by the Secretary-General for section 20 for the biennium 2018-2019 amount to \$64,839,700 before recosting, reflecting a net decrease of \$1,098,800, or 1.7 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 20\)](#), table 20.3). The proposed resources are supplemented with those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below). In addition, the resource requirements for administrative, conference and general services provided by the United Nations Office at Geneva to the Economic Commission for Europe (ECE) are estimated at \$39,358,600.

V.63 The Secretary-General attributes the net decrease in the proposed resources to the following factors:

(a) Technical adjustments, reflecting reductions of \$83,800 relating to the phased abolishment of posts approved by the General Assembly in its resolution [70/247](#);

(b) Other resource changes, reflecting a reduction of \$1,015,000 made possible through efficiencies that ECE plans to bring about in the biennium 2018-2019 as a result of its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations, as well as other efficiencies resulting from the redistribution of work within executive direction and management (see [A/72/6 \(Sect. 20\)](#), para. 20.12). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

V.64 Table V.8 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the extrabudgetary posts projected for 2018-2019.

Table V.8
Staffing resources

	<i>Number</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for the biennium 2016-2017	190	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL) and 59 GS (OL)
Proposed for the biennium 2018-2019	188	1 USG, 1 D-2, 8 D-1, 23 P-5, 35 P-4, 36 P-3, 21 P-2/1, 6 GS (PL) and 57 GS (OL)
New posts	1	1 P-4 under executive direction and management
Abolishments	(3)	1 D-1 under executive direction and management 1 GS (OL) under subprogramme 5 1 GS (OL) under programme support
<i>Extrabudgetary</i>		
Projected for 2018-2019	30	21 P-4/3, 2 P-2/1 and 7 GS (OL)

Comments and recommendations on posts

New posts

V.65 It is proposed that one post of Programme Officer (Evaluation) (P-4) be established in the Programme Management Unit under executive direction and management to centralize the evaluation function at ECE. The budget fascicle indicates that this is consistent with paragraph 173 of General Assembly resolution [67/226](#) as well as with a request of ECE member States and the evaluation recommendations resulting from a recent audit of the Office of Internal Oversight Services (*ibid.*, paras. 20.27-20.31). It is also indicated that the incumbent would report to the Executive Secretary through the Chief of the Programme Management Unit.

V.66 Upon enquiry as to the requirement for a second post at the P-4 level in the Programme Management Unit, the Advisory Committee was informed that the existing P-4 post was fully dedicated to carrying out programme planning, monitoring and reporting functions for the entire section, including the publications programme, and that there was no available capacity to absorb additional evaluation functions under that post. Furthermore, with the proposed abolishment of the post of Principal Economic Affairs Officer (D-1) in the Programme Management Unit and the related redistribution of its functions (see paras. V.67 and V.68 below), the incumbent of the post of Senior Programme Officer (P-5), currently carrying out the evaluation function, would assume broader functions as the Chief of the Unit. The proposed post of Programme Management Officer (Evaluation) (P-4) would therefore provide a dedicated evaluation capacity, as requested by ECE member States.

Abolishments

V.67 As part of the redistribution of the work carried out under the executive direction and management component of ECE, it is proposed that one post of Principal Economic Affairs Officer (D-1) be abolished in the Programme Management Unit (see para. V.66 above). The budget fascicle indicates that the two core functions of that post, oversight and enterprise risk management, would be redistributed within the Office of the Executive Secretary. At the same time, the

operational checks and quality assurance functions of the Programme Management Unit would remain unaffected, with the Chief of Unit at the P-5 level reporting and accountable directly to the Executive Secretary, and with the proposed post of Programme Officer (Evaluation) (P-4) centralizing the evaluation function (*ibid.*, paras. 20.30 and 20.31).

V.68 In response to its request for further justification, the Advisory Committee was informed that the proposed abolishment of the post of Principal Economic Affairs Officer (D-1) in the Programme Management Unit would allow ECE to restructure the executive direction and management function and increase its effectiveness with minimum impact on the implementation of its programme of work. Furthermore, ECE would ensure that the enterprise risk management and oversight responsibilities of the Principal Economic Affairs Officer (D-1) were reallocated while maintaining the leadership strength in that area. In addition, the new Chief of the Programme Management Unit (P-5) would ensure strong management and integrity of programme planning, management, evaluation and policy coherence at ECE, in line with the needs of its member States.

V.69 Two General Service (Other level) posts are proposed for abolishment as a result of efficiencies that ECE plans to bring about in the biennium 2018-2019: the first is a post of Programme Management Assistant under subprogramme 5, Sustainable energy (*ibid.*, para. 20.64), and the second is a post of Computer Information Systems Assistant in the Information Systems Unit under programme support (*ibid.*, para. 20.85).

Vacant posts

V.70 Upon enquiry, the Advisory Committee was informed that as at 30 April 2017, there were a total of 15 vacant posts at ECE, comprising 11 Professional and 4 General Service posts. The 11 vacancies at the Professional level included 5 posts at the P-2 level: 2 posts of Associate Statistician, 1 post of Economic Affairs Officer and 2 posts of Associate Database Administrator. The Committee was subsequently informed that as at 20 June 2017, four of the five vacant P-2 posts had been filled through the managed reassignment programme and that ECE would take steps, in consultation with the Office of Human Resources Management, to develop options for the expeditious filling of the remaining vacant post. The Committee comments further on P-2 posts in chapter I above.

V.71 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

V.72 The non-post resources proposed for the biennium 2018-2019 amount to \$3,574,700, reflecting a decrease of \$206,500, or 5.5 per cent, compared with the revised appropriation for 2016-2017. The Secretary-General proposes reductions under most categories of expenditure. The Advisory Committee notes that, apart from the provision of \$39,358,600 under grants and contributions to cover the requirements for administrative, conference and general services provided by the United Nations Office at Geneva, non-post resources constitute 5.5 per cent of the overall expenditures of ECE.

Consultants

V.73 The proposed resources under consultants amount to \$306,600, reflecting a decrease of \$31,100, or 9.2 per cent, compared with the revised appropriation for 2016-2017. Upon enquiry, the Advisory Committee was informed that a total of 45 consultancies were proposed for 2018-2019, distributed among the following areas:

documentation and information management (9), management and analysis (7), economic affairs (6), statistics (5), environmental affairs (4), transportation (4), sustainable development (3), inspection and evaluation (2), population affairs (2), information management systems and technology (2) and human settlements (1).

V.74 The Advisory Committee was informed that in-house expertise had been developed during previous bienniums and the biennium 2016-2017 through the training of staff, thereby allowing ECE to limit requirements for external expertise not available in-house and also to reduce the overall level of the consultancies required. Furthermore, consultants were used, in strict compliance with the relevant administrative instruction (ST/AI/2013/4), only when the requisite internal expertise was not available in areas such as economic affairs, statistics and sustainable development, and for results-oriented activities such as problem analysis, the facilitation of seminars or training courses, the preparation of documents for conferences and meetings and the writing of reports. From the detailed information provided to it on the envisaged consultancies, the Committee notes that most of the consultancies envisaged the hiring of consultants at fee level B, typically used for projects of moderate complexity (*ibid.*, annex III, para. 6). **The Advisory Committee welcomes the efforts made by ECE to reduce its reliance consultants. The Committee comments further on the use of consultants in chapter I above.**

Grants and contributions

V.75 The proposed resources under grants and contributions amount to \$1,349,700, reflecting an increase of \$252,800, or 23.0 per cent, compared with the revised appropriation for 2016-2017. The Advisory Committee was informed that the proposed increase under grants and contributions would be offset by corresponding decreased requirements under contractual services, general operating expenses, supplies and materials, and furniture and equipment. As part of the implementation of the global information and communications technology strategy and the harmonization of information and communications technology services pursuant to General Assembly resolution 69/262, server hosting services, email and messaging, and provisions for disaster recovery, remote access, data storage and other specialized information technology services would be provided to ECE by the Information and Communication Technology Service of the United Nations Office at Geneva and the International Computing Centre. The proposed resources under grants and contributions would cover the requirements for those services. The Committee will revisit this issue in the context of its consideration of the Secretary-General's next progress report on the implementation of the information and communications technology strategy (see General Assembly resolution 71/272 B).

V.76 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations

Services provided by the United Nations Office at Geneva

V.77 As indicated in paragraph 20.21 and table 20.6 of the budget fascicle, the requirements for administrative, conference and general services provided by the United Nations Office at Geneva to ECE are estimated at a total amount of \$39,358,600, comprising: (a) \$11,122,000 for central support services, financial services, human resources services, and information and communications services, reflected under section 29F, Administration, Geneva; and (b) \$28,236,600 for conference and general services, reflected under section 2, General Assembly and Economic and Social Council affairs and conference management. Additional details on the administrative arrangements between the United Nations Office at

Geneva and ECE are provided under section 29F below and in the Secretary-General's bulletin on the organization of the United Nations Office at Geneva (ST/SGB/2000/4). The Advisory Committee comments further on cost recovery issues in chapter I above.

Other issues

V.78 The Advisory Committee has noted that documents issued in recent years on the programme budget implications of decisions taken by Member States in the context of major international conferences and summits have not presented any proposals regarding the requirements of ECE. Those documents include: (a) the report of the Secretary-General on the revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (A/67/591); (b) the statement by the Secretary-General on the programme budget implications of draft resolution A/71/L.58 on the modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration (A/C.5/71/19); and (c) the report of the Secretary-General on supporting the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development (A/71/534). The Committee had commented on the lack of such proposals in its related reports (see A/67/641, para. 14, and A/71/827, para. 6).

Section 21 Economic and social development in Latin America and the Caribbean

Revised appropriation for 2016-2017	\$106,931,000
Proposal for 2018-2019 submitted by the Secretary-General	\$106,110,600
Projected extrabudgetary resources	\$135,802,300

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.79 The regular budget resources requested by the Secretary-General for section 21 for the biennium 2018-2019 amount to \$106,110,600 before recosting, reflecting a net decrease of \$820,400, or 0.8 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 21), table 21.3). The proposed resources are supplemented by those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.80 The Secretary-General attributes the net decrease in the proposed resources to the following factors:

(a) Technical adjustments, reflecting a net decrease of \$483,700 resulting from: (i) an increase of \$532,000 relating to the biennial provision of resources for three new posts (1 P-3 under executive direction and management, 1 P-4 under subprogramme 9, Planning of public administration, and 1 P-3 under subprogramme 10, Statistics) that were established in the biennium 2016-2017, effective 1 January 2017, pursuant to General Assembly resolution 71/272 A, in support of the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda; and (ii) a decrease of \$48,300 due to the removal of non-recurrent requirements relating to 2017 activities for the modalities for the

intergovernmental negotiations of the global compact for safe, orderly and regular migration (see General Assembly resolution [71/280](#));

(b) Other changes, reflecting a reduction of \$1,304,100 made possible through efficiencies that ECLAC plans to bring about in the biennium 2018-2019 as a result of, inter alia, its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

V.81 Table V.9 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the extrabudgetary posts projected for 2018-2019.

Table V.9
Staffing resources

	<i>Number</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for the biennium 2016-2017	487	1 USG, 2 D-2, 13 D-1, 31 P-5, 62 P-4, 62 P-3, 48 P-2/1, 4 GS (OL), 261 LL, 3 NPO
Proposed for the biennium 2018-2019	481	1 USG, 2 D-2, 13 D-1, 31 P-5, 61 P-4, 62 P-3, 47 P-2/1, 4 GS (OL), 257 LL, 3 NPO
Redeployments	–	1 D-1 from subprogramme 3 and 1 P-4 from subprogramme 4 to subprogramme 13 1 LL from programme support (Procurement Unit) to executive direction and management (Programme Planning and Operations Division) 2 LL and 1 NPO within programme support (Clinic) from Human Resources Section to Division of Administration
Abolishments	(6)	1 LL under subprogramme 3 and 1 P-4, 1 P-2 and 3 LL under programme support
<i>Extrabudgetary</i>		
Projected for 2018-2019	40	1 D-1, 4 P-4/3, 1 P-2/1, 34 LL

Comments and recommendations on posts

V.82 The Secretary-General proposes a total of 481 posts for section 21, comprising 217 in the Professional and higher categories and 264 in the General Service and related categories, reflecting a reduction of 6 posts proposed for abolishment. The budget fascicle indicates that the proposed post abolishments are related to anticipated efficiencies that ECLAC plans to bring about in the biennium 2018-2019. The Secretary-General also proposes six post redeployments (see table V.9).

Abolishments

V.83 A total of six posts are proposed for abolishment, comprising one post of Administrative Assistant (Local level) under subprogramme 3, Macroeconomic policies and growth, in the Buenos Aires office (see [A/72/6 \(Sect. 21\)](#), para. 21.88) and five posts (1 P-4 and 4 Local level) under programme support. These include: (a) one post of Integrated Management Information System Coordinator (P-4);

(b) one post of Associate Translator, English (P-2), in the Publications and Web Services Division; (c) two posts of Property and Inventory Control Assistant (Local level); and (d) one post of Travel Assistant (Local level) in the subregional headquarters in Mexico (*ibid.*, para. 21.168 (a) (ii)).

V.84 The Advisory Committee was informed that the Local level posts were proposed for abolishment owing to the efficiencies that ECLAC planned to bring about in the biennium 2018-2019 following two years of the implementation of Umoja and as a result of a review of current processes, practices, policies and delegations of authority. With the implementation of, *inter alia*, the cost recovery fund, the grants management module, the improved inventory system, the centralized master table of goods and services and the self-service module, the tasks previously performed by the incumbents of the Local level posts proposed for abolishment could be either redistributed, provided remotely or provided with the support of temporary assistance during peak workload periods.

V.85 With regard to the proposed abolishment of the post of Administrative Assistant (Local level) in the Buenos Aires office, upon enquiry the Advisory Committee was informed that the functions associated with the post included administrative and secretarial support, including human resources, budget, travel and administration activities. Following the implementation of Umoja, support for many of those administrative functions could be provided remotely by staff in Santiago, allowing a redistribution of tasks among existing staff in the Buenos Aires and Santiago offices.

V.86 With regard to the proposed abolishment of the post of Integrated Management Information System Coordinator (P-4) under programme support, the Advisory Committee was informed that the post had been established in 2000, at the time of the implementation of the Integrated Management Information System (IMIS) at ECLAC, as a temporary post for 15 years, to provide support and maintenance for all IMIS releases at the Commission. Following the implementation of Umoja in October 2015, IMIS support activities were limited to basic systems maintenance functions for auditing and backup purposes, and the functions associated with the post were no longer needed.

V.87 With regard to the post of Associate Translator, English (P-2), the Advisory Committee was informed that the post was required to be filled from a roster and that ECLAC had faced many challenges and difficulties in filling it because the rules in place concerning language positions made it difficult to fill such posts on a temporary basis. While the post had been vacant since September 2015, following the promotion of the incumbent, the functions associated with it were being provided on a temporary basis.

Redeployments

V.88 A total of six posts are proposed for redeployment, as follows: (a) one post of Chief of Service (D-1) from subprogramme 3, Macroeconomic policies and growth, and one post of Social Affairs Officer (P-4) from subprogramme 4, Social development and equality, to subprogramme 13, Support for regional and subregional integration and cooperation processes and organizations; (b) one post of Procurement Assistant (Local level) from the Procurement Unit, under programme support, to the Programme Planning and Operations Division, under executive direction and management, to support changes in certifying and monitoring practices following the implementation of Umoja (*ibid.*, para. 21.62 (a)); and (c) three posts (2 Local level and 1 National Professional Officer) within programme support (Clinic) from the Human Resources Section to the Division of Administration.

Vacant posts

V.89 Upon enquiry, the Advisory Committee was informed that as at 31 May 2017, there were a total of 43 vacant posts at ECLAC, comprising 26 in the Professional and higher categories (1 D-1, 3 P-5, 8 P-4, 7 P-3 and 7 P-2) and 17 in the General Service and related categories (2 National Professional Officer and 15 Local level), reflecting an overall vacancy rate of 8.9 per cent, with rates of 12.1 per cent and 6.4 per cent for Professional and General Service staff, respectively.

V.90 The Advisory Committee was informed that the seven vacant posts at the P-2 level comprised one post of Associate Administrative Officer, one post of Associate Programme Management Affairs Officer, two posts of Associate Social Affairs Officer, two posts of Associate Economic Affairs Officer and one post of Associate Translator, English, which was also proposed for abolishment (see para V.87 above). Upon enquiry as to the reasons for the high number of vacant posts at this grade level, the Committee was informed that in six of the seven cases, the staff members holding a lien against the vacant posts were on temporary assignment, and that the seventh post was proposed for abolishment. The Committee comments further on P-2 posts in chapter I above.

V.91 Upon enquiry, the Advisory Committee was also provided with information on the recruitment status of the other vacant posts showing that one post of Sustainable Development Officer (P-4) had been vacant for more than two years, since 1 December 2014. The Committee was informed that the recruitment process was under way, with interviews having been completed. In this regard, the Committee recalls its position that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justification provided for their retention in the proposed programme budget; otherwise they should be proposed for abolishment (see [A/70/7](#), chap. I). **The Advisory Committee trusts that the Secretary-General will provide the General Assembly with an update on the recruitment status of the post at the time of its consideration of the proposed programme budget for the biennium 2018-2019.**

V.92 Upon enquiry as to the reasons for the challenges faced by ECLAC in filling vacant posts, the Advisory Committee was informed that they included: (a) the reduced number of Spanish-speaking candidates, especially among the successful candidates on the Young Professionals Programme roster; (b) the reduced number of female applicants for senior positions in substantive areas; (c) the ineligibility of experienced candidates for Professional posts because they had held a previous consultant/individual contractor contract; and (d) the withdrawal of candidates upon selection when they realized that only one-year appointments could be offered, in line with human resources rules and regulations. The Committee was also informed that the average recruitment time at ECLAC was 174 days. The Committee discusses post-related issues further in chapter I above.

V.93 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

V.94 The non-post resources proposed for the biennium 2017-2018 amount to \$19,071,600, reflecting a decrease of \$449,500, or 2.3 per cent, compared with the revised appropriation for 2016-2017. The proposed reductions are as follows: (a) \$113,800, or 5.4 per cent, under other staff costs; (b) \$32,000, or 3.4 per cent, under consultants, of which an amount of \$18,000 is due to the removal of non-recurrent requirements related to General Assembly resolution [71/280](#) under subprogramme 6, Population and development (see para. V.80 (a) (ii) above);

(c) \$20,800, or 1 per cent, under travel of staff; (d) \$120,800, or 3.8 per cent, under contractual services; (e) \$54,200, or 0.7 per cent, under general operating expenses; (f) \$10,000, or 0.9 per cent, under supplies and materials; and \$76,300, or 4.3 per cent, under furniture and equipment. In addition, a reduction of \$21,600, or 2.2 per cent, is proposed under experts, reflecting the removal of non-recurrent requirements related to General Assembly resolution 71/280 under subprogramme 6, Population and development.

V.95 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations

Services provided to other entities

V.96 Upon enquiry, the Advisory Committee was informed that ECLAC provided a range of administrative and central support services free of charge to other Secretariat entities, United Nations agencies and programmes and other external stakeholders, including the use of conference rooms, travel services, payments and bill processing, information and communications technology services, procurement, human resources services, engineering services and medical services.

V.97 The Advisory Committee was also informed that, while ECLAC had prepared a catalogue of services provided to other entities in view of the need to implement cost recovery measures, it considered that the volume of some of those services did not justify the implementation and management of a cost recovery mechanism. Nevertheless, ECLAC regularly monitored the quantity of the services it provided in order to carry out appropriate cost/benefit analysis and make appropriate decisions on whether to charge for those services. The Committee comments further on cost recovery issues in chapter I above.

Section 22

Economic and social development in Western Asia

Revised appropriation for 2016-2017	\$70,088,300
Proposal for 2018-2019 submitted by the Secretary-General	\$70,523,700
Projected extrabudgetary resources	\$12,674,900

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.98 The regular budget resources requested by the Secretary-General for section 22 for the biennium 2018-2019 amount to \$70,523,700 before recosting, reflecting a net increase of \$435,400, or 0.6 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 22), table 22.3). The proposed resources are supplemented by those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.99 The Secretary-General attributes the net increase in the proposed resources to the following factors:

(a) Technical adjustments, reflecting a net increase of \$1,019,200 relating to:
(i) the biennial provision of resources for three new posts (1 P-3 under subprogramme 3 and 2 P-3 under programme support) established effective

1 January 2016 in the context of the proposed programme budget for the biennium 2016-2017, and four new temporary posts (1 P-4, 2 P-3 and 1 Local level) under subprogramme 2 established effective 1 January 2017, pursuant to General Assembly resolution [71/272 A](#), offset in part by reductions relating to the phased abolishment of posts approved by the General Assembly in its resolution [70/247](#); and (ii) the removal of non-recurrent requirements totalling \$52,000 relating to activities in 2017 for the modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration (see General Assembly resolution [71/280](#));

(b) New and expanded mandates: an increase of \$385,500 relating to new mandates in support of the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development, pursuant to General Assembly resolution [71/272 A](#);

(c) Changes within and/or across sections, reflecting the redeployment of resources as follows: (i) to realign the reporting lines of the ESCWA Technology Centre in Amman with subprogramme 1, Integrated management of natural resources for sustainable development, and to enhance the Centre's role of regional forum for knowledge-sharing among member countries on the transfer of technology for sustainable development; (ii) to strengthen the administrative capacity of subprogramme 2, Social development; (iii) to strengthen the capacity of subprogramme 7, Conflict mitigation and development, to deal with governance in countries and communities affected by conflict; and (iv) to allow closer coordination and alignment of outreach and external communications activities with the overall strategic direction of ESCWA;

(d) Other resource changes: a reduction of \$969,300 that would be made possible by efficiencies that ESCWA plans to bring about in the biennium 2018-2019 as a result of, inter alia, its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

V.100 Table V.10 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the extrabudgetary posts projected for 2018-2019.

Table V.10
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for the biennium 2016-2017	258	1 USG, 2 D-2, 8 D-1, 25 P-5, 37 P-4, 33 P-3, 17 P-2/1, 131 LL, 1 FS and 3 NPO
Proposed for the biennium 2018-2019	255	1 USG, 2 D-2, 8 D-1, 25 P-5, 35 P-4, 32 P-3, 18 P-2/1, 129 LL, 1 FS and 4 NPO
Redeployments	–	1 P-4 and 2 LL from programme support to executive direction and management 1 P-5 and 1 NPO from subprogramme 4 to subprogramme 1 1 LL from subprogramme 4 to subprogramme 2 1 P-4 and 1 LL from subprogramme 3 to subprogramme 7
Reclassifications	–	1 P-3 as NPO under programme support 1 P-4 as P-2 under programme support
Abolishments	(3)	1 P-4 under subprogramme 4 1 LL under subprogramme 3 1 LL under programme support
<i>Extrabudgetary</i>		
Projected for 2018-2019	1	1 P-4/3

Comments and recommendations on posts

V.101 The Secretary-General proposes a total of 255 posts for section 22, comprising 121 in the Professional and higher categories and 134 in the General Service and related categories, reflecting the abolishment of 3 posts (1 P-4 and 2 Local level).

Abolishments

V.102 A total of three posts are proposed for abolishment, as follows:

(a) One post of Information Technology Officer (P-4) under subprogramme 4, Technology for development and regional integration (see [A/72/6 \(Sect. 22\)](#), para. 22.77 (b));

(b) One post of Staff Assistant (Local level) under subprogramme 3, Economic development and integration;

(c) One post of Electronic Engineering Assistant (Local level) under programme support.

Reclassifications

V.103 A total of two posts are proposed for reclassification as follows:

(a) The downward reclassification of one post of Information Systems Officer (P-4) as a P-2 post because of the expectation that, with the ongoing transition from legacy systems and ancillary applications to a full-fledged enterprise resource planning solution, the Information and Communications Technology Section will shift its focus to the provision of support for user applications, such as Wi-Fi, customer services, iNeed and email (*ibid.*, para. 22.107 (c) (i));

(b) The reclassification of one post of Procurement Officer (P-3) as a National Professional Officer post in the context of the realignment of the

Procurement Unit with the projected volumes of business and the likelihood of the consolidation of international procurement services as a result of the implementation of Umoja (ibid., para. 22.107 (c) (ii)).

Redeployments

V.104 A total of eight posts are proposed for redeployment, as follows:

(a) One post of Public Information Officer (P-4) and two posts of Public Information Assistant (Local level) are proposed for redeployment from the Communication and Information Unit in the Conference Services Section, under programme support, to the Office of the Executive Secretary, under executive direction and management, to allow for closer coordination and alignment between the strategic direction of ESCWA and outreach and external communications activities (ibid., para. 22.50);

(b) One post of Senior Programme Management Officer (P-5) and one post of Programme Management Officer (National Professional Officer) are proposed for redeployment from subprogramme 4, Technology for development and regional integration, to subprogramme 1, Integrated management of natural resources for sustainable development, in relation to the proposed change of the reporting lines of the ESCWA Technology Centre from subprogramme 4 to subprogramme 1 in order to enhance the role of information technology in supporting sustainable development (ibid., para. 22.57);

(c) One post of Administrative Assistant (Local level) from subprogramme 4, Technology for development and regional integration, to subprogramme 2, Social development, to strengthen the administrative capacity of subprogramme 2 (ibid., para. 22.64 (b));

(d) One post of Economic Affairs Officer (P-4) and one post of Research Assistant (Local level) from subprogramme 3, Economic development and integration, to the Division for Emerging and Conflict-Related Issues under subprogramme 7, Conflict mitigation and development, to increase the capacity of ESCWA in the substantive area of governance in countries and communities affected by conflict (ibid., para. 22.70 (a)).

V.105 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

V.106 The non-post resources proposed for the biennium 2018-2019 amount to \$11,822,600, reflecting an increase of \$161,100, or 1.4 per cent, compared with the revised appropriation for 2016-2017. The increase reflects higher requirements under other staff costs (\$62,800, or 4.6 per cent), consultants (\$153,600, or 12.5 per cent); experts (\$25,200, or 1.5 per cent); travel of staff (\$114,700, or 14.7 per cent) and contractual services (\$30,800, or 1.4 per cent). The additional resources are related mostly to the implementation of new mandates in support of the 2030 Agenda and the Addis Ababa Action Agenda, pursuant to General Assembly resolution [71/272 A](#).

V.107 The additional requirements would be offset in part by reduced requirements under: (a) general operating expenses (\$124,000, or 3.9 per cent), related mostly to reduced requirements for telephone services, the implementation of new cost recovery mechanisms and bank charges; and (b) supplies and materials (\$141,900, or 19.1 per cent) under programme support, related to radio supplies and communications spare parts, as well as supplies for the general maintenance of premises, which are currently provided for under a maintenance contract.

Consultants

V.108 The proposed resources for consultants amount to \$1,381,000, reflecting an increase of \$153,600, or 12.5 per cent, compared with the revised appropriation for 2016-2017. Upon enquiry, the Advisory Committee was informed that the increase included additional requirements of \$125,600 to cover new mandates, pursuant to General Assembly resolution [71/272 A](#), in support of the implementation of the 2030 Agenda and the Addis Ababa Action Agenda, distributed among subprogramme 2, Social development (\$33,500), subprogramme 3, Economic development and integration (\$57,200), and subprogramme 4, Technology for development and regional integration (\$34,900). Other increases include: (a) \$36,800 under subprogramme 3, Economic development and integration, to support the efforts of the League of Arab States in its negotiations towards the Arab Customs Union; and (b) \$9,600 under subprogramme 5, Statistics for evidence-based policymaking, for the engagement of a consultant to carry out an evaluation of the subprogramme. The proposed increases would be offset in part by the removal of non-recurrent requirements relating to 2017 activities for the modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration (see General Assembly resolution [71/280](#)) under subprogramme 2, Social development.

Travel of staff

V.109 The proposed resources for the travel of staff amount to \$895,100, reflecting an increase of \$114,700, or 14.7 per cent, compared with the revised appropriation for 2016-2017. Upon enquiry, the Advisory Committee was informed that the increase included: (a) \$45,200 to cover new mandates, pursuant to General Assembly resolution [71/272 A](#), in support of the implementation of the 2030 Agenda and the Addis Ababa Action Agenda, distributed among subprogramme 2, Social development, subprogramme 3, Economic development and integration, and subprogramme 4, Technology for development and regional integration; (b) \$18,600 under policymaking organs, related to security concerns regarding intergovernmental meetings; and (c) additional travel requirements related to the implementation of the global information and communications technology strategy under programme support.

V.110 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations

“Think tank” meetings

V.111 The supplementary information provided to the Advisory Committee indicates that the proposed resources for consultants include the engagement of external expertise to prepare background materials and papers to be discussed at “think tank” meetings. In response to its request for further clarification, the Committee was informed that such meetings were held once every biennium by ESCWA to facilitate a high-level strategic discussion on the challenges and priorities facing the region. In general, academics, heads of prominent think tanks, opinion leaders, and active civil society leaders were invited to the meetings, which provided the Executive Secretary and ESCWA management with the benefit of engaging with those intellectuals on a broader set of challenges, rather than sector-specific issues. A “think tank” meeting was usually held prior to the preparation of the ESCWA strategic framework.

V.112 The Advisory Committee was also informed that the Commission’s role went beyond that of a think tank, in that ESCWA also leveraged the relationship between

its normative, consensus-building and capacity development functions to maximize the change impact of its work. ESCWA continued to improve its results-based framework in terms of planning and implementation to optimize the complementarity between its roles as a think tank and as a voice and advocate for the region, as well as to gain relevance as an essential source of knowledge and leadership on development issues in the region. **The Advisory Committee notes with interest the approach taken by ESCWA.**

Section 23

Regular programme of technical cooperation

Revised appropriation for 2016-2017	\$59,432,000
Proposal for 2018-2019 submitted by the Secretary-General	\$63,828,100

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.113 The regular budget resources requested by the Secretary-General for section 23 for the biennium 2018-2019 amount to \$63,828,100 before recosting, representing an increase of \$4,396,100, or 7.4 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 23\)](#), table 23.1). Details on the requirements by component, object of expenditure, programme and implementing entity are provided in tables 23.2 to 23.4 of the budget fascicle (see [A/72/6 \(Sect. 23\)](#)).

V.114 The Secretary-General attributes the increase of \$4,396,100 to the following factors:

(a) New and expanded mandates: a net increase of \$5 million in support of new and expanded mandates relating to section XII of General Assembly resolution [71/272 A](#), entitled “Supporting the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development” (ibid., para. 23.28; see also para. V.4 above);

(b) Other resource changes: a reduction of \$603,900, made possible through efficiencies that the programme’s implementing entities plan to bring about in the biennium 2018-2019. For the programme, this translates into non-post reductions of \$603,900, which fall under sectoral advisory services (\$221,800) and regional and subregional advisory services (\$382,100) (ibid., paras. 23.29 and 23.30). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

V.115 The budget proposal indicates that, by its nature, the regular programme of technical cooperation is demand-driven and responds to requests by Member States for capacity development support. The activities financed under section 23 include: (a) short-term advisory services to ensure the provision of high-level technical expertise, the transfer of knowledge from global and regional entities to Governments on policy-related issues and development strategies and the formulation, assessment or evaluation of projects and programmes (ibid.,

paras. 23.14-23.16); (b) field projects, designed in response to Member State demands regarding a clearly articulated need, to provide a link between research and analysis that is based on implementation experiences and provide opportunities to test-drive policy or other normative recommendations on a small scale in which the impact can be quickly and closely gauged (*ibid.*, para. 23.17); and (c) training, which is aimed at building knowledge and skills that will contribute to strengthening national capacity for policy development and the effective implementation of national policies, and which is often conducted through seminars and workshops, as well as through the provision of short-term fellowships, which foster more in-depth reviews and opportunities for learning (*ibid.*, para. 23.18).

V.116 The advisory services provided under the regional programme of technical cooperation are grouped under two components, as follows:

(a) Sectoral advisory services, implemented by the Department of Economic and Social Affairs, the United Nations Conference on Trade and Development, the United Nations Human Settlements Programme, the United Nations Office on Drugs and Crime, the Office of the United Nations High Commissioner for Human Rights and the Office for the Coordination of Humanitarian Affairs. The proposed requirements of \$26,175,400, or 41.0 per cent of the total resources requested under the section, would cover 20 sectors (*ibid.*, table 23.6 and para. 23.33);

(b) Regional and subregional advisory services, implemented by the five regional commissions. The proposed requirements for such services amount to \$37,652,700, or 59.0 per cent of the total requirements, which would provide for an indicative number of 37 development areas requiring advisory services (*ibid.*, table 23.13 and para. 23.43).

V.117 The Secretary-General indicates that the implementing entities of the programme coordinate their activities through established internal mechanisms, such as the Executive Committee on Economic and Social Affairs, and within the United Nations Development Group. As the implementing entities of the programme are all non-resident agencies, they engage with United Nations resident coordinators and resident agencies to maximize the impact of country-level development work (*ibid.*, paras. 23.8 and 23.9). The objective that guides the programming of the resources allocated to implementing entities and the strategy and the criteria applied for implementation are described in paragraph 23.13 of the budget fascicle. The resources allocated by programme requirement to the implementing entities under the regular budget are indicated in table 23.4 of the budget fascicle.

V.118 The budget proposal provides information on the utilization of the amount of \$5 million, following the approval by the General Assembly, in its resolution [71/272 A](#), of the amount for the programme for 2017. The amount is reflected for each subprogramme in the column entitled “2017 distribution”, and the proposed distribution of the additional \$5 million approved for the biennium 2018-2019 is reflected in the column entitled “2018-2019 addition” for each subprogramme (*ibid.*, para. 23.31). In terms of the appropriation of the amount of \$5 million approved by the Assembly for the biennium 2018-2019, and the increase in the amount of \$4,396,100 proposed by the Secretary-General for section 23 for 2018-2019, as indicated above, the Advisory Committee was informed upon enquiry that the proposed reduction of \$603,900 was applied against the overall resource requirements for the regular programme of technical cooperation.

V.119 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown of the proposed non-post reductions in the amount of \$603,900 by implementing entity and by object of expenditure proposed under the above-mentioned other resource changes.

Table V.11
List of reductions by implementing entity for the biennium 2018-2019

(Thousands of United States dollars)

<i>Implementing entities</i>	<i>Other staff costs</i>	<i>Consultants</i>	<i>Travel of staff</i>	<i>Contractual services</i>	<i>General operating expenses</i>	<i>Grants and contributions</i>	<i>Total</i>
DESA	(28.3)					(99.1)	(127.4)
UNCTAD			(22.7)				(22.7)
UN-Habitat	(3.0)			(11.0)			(14.0)
UNODC		(3.2)			(10.2)		(13.4)
OHCHR	(26.6)					(7.5)	(34.1)
OCHA	(10.2)						(10.2)
ECA						(122.7)	(122.7)
ESCAP				(42.0)	(10.3)		(52.3)
ECE		(15.8)	(46.5)			(33.5)	(95.8)
ECLAC		(61.5)					(61.5)
ESCWA		(21.5)	(8.3)			(20.0)	(49.8)
Total	(68.1)	(102.0)	(77.5)	(53.0)	(20.5)	(282.8)	(603.9)

Abbreviations: DESA, Department of Economic and Social Affairs; ECA, Economic Commission for Africa; ECE, Economic Commission for Europe; ECLAC, Economic Commission for Latin America and the Caribbean; ESCAP, Economic and Social Commission for Asia and the Pacific; ESCWA, Economic and Social Commission for Western Asia; OCHA, Office for the Coordination of Humanitarian Affairs; OHCHR, Office of the United Nations High Commissioner for Human Rights; UNCTAD, United Nations Conference on Trade and Development; UN-Habitat, United Nations Human Settlements Programme; UNODC, United Nations Office on Drugs and Crime.

V.120 The Advisory Committee notes that almost half of the reductions are proposed under grants and contributions. **The Advisory Committee points out that the proposal of the Secretary-General to reduce the provision under grants and contributions represents a reduction rather than an efficiency. Nonetheless, the Committee does not object to the proposed reduction of \$603,900 for the biennium 2018-2019.** The Committee makes related observations and recommendations regarding grants and contributions in chapter 1 above.

V.121 **The Advisory Committee recommends the approval of the Secretary-General's proposal for the regular programme of technical cooperation.**

Part VI

Human rights and humanitarian affairs

Section 24

Human rights

Revised appropriation for 2016-2017	\$212,034,300
Proposal for 2018-2019 submitted by the Secretary-General	\$198,499,100
Other assessed resources	\$4,933,200 ^a
Projected extrabudgetary resources	\$263,188,500

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

^a Does not reflect the decision taken by the General Assembly in its resolution [71/295](#) on the support account for peacekeeping operations.

VI.1 The regular budget resources requested by the Secretary-General for section 24 for the biennium 2018-2019 amount to \$198,499,100 before recosting, reflecting a net decrease of \$13,535,200, or 6.4 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 24\)](#) and Corr.1, para. 24.8). The proposed resources comprise the requirements of the Office of the United Nations High Commissioner for Human Rights (OHCHR) (\$197,339,500) and the Committee on Missing Persons in Cyprus (\$1,159,600).

VI.2 The Secretary-General attributes the proposed net decrease to the following four factors:

(a) Technical adjustments: a net decrease of \$16,860,100 reflecting the removal of non-recurrent requirements of \$19,553,800, relating mainly to time-limited mandates emanating primarily from Human Rights Council resolutions, offset in part by the provision of \$2,693,700 for 12 new posts established in the biennium 2016-2017;

(b) New and expanded mandates: a net increase of \$5,767,900 reflecting: (i) requirements outlined in the report of the Secretary-General on the status of the human rights treaty body system ([A/71/118](#)) submitted pursuant to General Assembly resolution [68/268](#); (ii) various resolutions adopted by the Human Rights Council at its sessions in 2015 and 2016 and approved by the General Assembly in its resolutions [70/248 A](#), section XIV, and [71/272 A](#), section XV; and (iii) resources approved in respect of Assembly resolutions [71/175](#) and [71/181](#), offset in part by reductions due to the adoption by the Council of its resolution [32/28](#), by which the mandate of the open-ended intergovernmental working group on a draft United Nations declaration on the right to peace was terminated, and its resolution [32/30](#), by which the mandate of the Special Rapporteur on the situation of human rights in Côte d'Ivoire was terminated;

(c) Changes within and/or across sections: changes in resource requirements are the result of the redeployment of resources within the section, on a cost-neutral basis, mainly from programme of work to programme support and to executive direction and management, due to the reduced provision for the travel of representatives (human rights treaty body members, special rapporteurs and independent experts); and an increased provision for the travel of staff to meet requests for greater interaction with Governments and to support regional and

country offices of OHCHR; evaluation requirements; public information campaigns and outreach activities; and the centralization of other costs for the temporary replacement of staff on maternity or extended sick leave;

(d) Other changes: a net decrease of \$2,443,000 through efficiencies that the Office plans to bring about in the biennium 2018-2019 as a result of the anticipated Umoja efficiencies as presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) for post and non-post reductions, offset in part by a provision for one new P-5 post and related non-post resources under subprogramme 1, Human rights mainstreaming, right to development, and research and analysis, which would provide for the management of the human rights screening programme. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VI.3 Table VI.1 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the projected posts financed from other assessed and extrabudgetary sources for 2018-2019.

Table VI.1
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017 ^a	413	1 USG, 2 ASG, 3 D-2, 10 D-1, 44 P-5, 99 P-4, 141 P-3, 22 P-2, 4 GS (PL), 82 GS (OL), 4 LL and 1 NPO
Proposed for 2018-2019 ^a	422	1 USG, 2 ASG, 3 D-2, 10 D-1, 45 P-5, 99 P-4, 151 P-3, 22 P-2, 4 GS (PL), 80 GS (OL), 4 LL and 1 NPO
New posts	12	1 P-5 under subprogramme 1 and 10 P-3 and 1 GS (OL) under subprogramme 2
Relocations	7	1 D-1, 1 P-5, 3 P-4 and 2 P-3 under subprogramme 1 from Geneva to New York
Abolishments	(3)	1 GS (OL) under executive direction and management, 1 GS (OL) under subprogramme 1, and 1 GS (OL) under programme support
<i>Other assessed^b</i>		
Projected for 2018-2019	8	1 P-5, 6 P-4/3 and 1 GS (OL)
<i>Extrabudgetary</i>		
Projected for 2018-2019	422	1 USG, 2 ASG, 3 D-2, 10 D-1, 45 P-5, 250 P-4/3, 22 P-2, 4 GS (PL), 80 GS (OL), 4 LL and 1 NPO

^a Includes seven temporary posts comprising: (a) four posts (1 P-4, 1 P-3, 1 P-2/1 and 1 GS (OL)) established pursuant to Human Rights Council resolution 15/23, entitled "Elimination of discrimination against women"; and (b) three posts (1 P-4, 1 P-3 and 1 GS (OL)) established pursuant to General Assembly resolution 69/16, entitled "Programme of activities for the implementation of the International Decade for People of African Descent".

^b Does not reflect the decision taken by the General Assembly in its resolution 71/295 on the support account for peacekeeping operations.

Comments and recommendations on posts

VI.4 The Secretary-General proposes a total of 422 posts for the biennium 2018-2019, which represents a net increase of 9 posts compared with 2016-2017 (see

table VI.1), comprising the proposed establishment of 12 new posts and the abolishment of 3 posts.

New posts

VI.5 The Secretary-General proposes the establishment of one post of Senior Human Rights Officer (P-5) under subprogramme 1 to manage the human rights screening programme and to coordinate responses to requests from recruiting entities for information on candidates, as required (see [A/72/6 \(Sect. 24\)](#) and Corr.1, paras. 24.14 and 24.72 (d)). Upon enquiry, the Advisory Committee was informed that the Senior Human Rights Officer would, at the request of recruiting entities, oversee the review of the human rights records of potential candidates for United Nations posts and positions and ensure related quality control and communication pertaining to the policy on the human rights screening of United Nations personnel, with the responsibility for recruitment to remain with the recruiting entities concerned within the Secretariat. With respect to existing staffing resources for the purpose of human rights screening, the Committee recalls that, in connection with the support account for peacekeeping operations, the Secretary-General has requested the continuation for that purpose of one general temporary assistance position of Human Rights Officer (P-3) for the period from 1 July 2017 to 30 June 2018, which was endorsed by the General Assembly in annex II to its resolution [71/295](#).

VI.6 In that connection, the Advisory Committee requested, but did not receive, an overview of existing coordination and information-sharing mechanisms across the United Nations system, available resources, including with respect to positions funded under general temporary assistance for that purpose, activities undertaken and available lessons learned related to the human rights and due diligence screening programmes, and vetting with respect to misconduct relating to instances of sexual exploitation and abuse. The Committee was also informed upon enquiry that resources dedicated to such processes across the Secretariat had never been separately tracked or collated and that it was therefore not possible to provide such an overview. In addition, the Committee recalls that the development of a misconduct tracking system was under way as of April 2017 and that a separate system-wide initiative to strengthen the initial screening of candidates would be completed as at 1 June 2017 (see [A/71/867](#), para. 11 and annex I, items 2 and 27).

VI.7 The Advisory Committee recalls its observations in the context of its report on the sixth progress report of the Secretary-General on the accountability system in the United Nations Secretariat, in particular with respect to the Misconduct Tracking System which is maintained by the Department of Field Support, and continues to stress the need for a single system-wide tracking system to cover all forms of misconduct for a comprehensive and consistent system of vetting (see [A/71/820](#), para. 24). The Committee emphasizes that a critical need continues to exist for a holistic approach to the vetting of candidates, including system-wide coordination and the availability of a consolidated platform to facilitate information-sharing, including, but not limited to, matters relating to human rights and sexual exploitation and abuse concerns. Thus, in view of the aforementioned ongoing separate but related initiatives, the Committee considers it premature to establish, at this stage, a dedicated screening function at OHCHR and therefore recommends against the establishment of the post of Senior Human Rights Officer (P-5). Any related non-post resources should be adjusted accordingly. The Advisory Committee intends to revisit matters related to the vetting of candidates in the context of the next report of the Secretary-General on human resources management (see also [A/71/820](#), para. 24).

VI.8 The Secretary-General proposes the establishment of 11 new posts, comprising 10 posts of Human Rights Officer (P-3) and 1 post of Programme Assistant (General Service (Other level)), under subprogramme 2, Supporting human rights treaty bodies, in connection with new and expanded mandates to support the human rights treaty body system as outlined in the report of the Secretary-General on the status of the human rights treaty body system (A/71/118) and submitted in accordance with General Assembly resolution 68/268 (see A/72/6 (Sect. 24) and Corr.1, para. 24.80 (a)).

VI.9 The Advisory Committee notes that the proposal of the Secretary-General for the establishment of the aforementioned new posts has its origin in paragraph 26 of resolution 68/268 on strengthening and enhancing the effective functioning of the human rights treaty body system, in which the Assembly addressed measures to prevent the recurrence of backlogs in State party reports and individual communications, identified detailed parameters for the allocation of meeting time to the treaty bodies and requested the Secretary-General to provide the corresponding financial and human resources. During the seventy-first session of the Assembly, in response to that resolution, the Secretary-General, in his report on the status of the human rights treaty body system, requested the Assembly to take action on, inter alia, matters related to the meeting time allocated to the treaty body system and to provide the necessary related resources to support the treaty body system and to reduce the backlog of communications (see A/71/118, para. 90). In the report, the Secretary-General also provided a justification for the 11 new posts on the basis of annual meeting time of the treaty bodies, along with a projected increase in the number of communications registered and the need to provide related support (ibid., annexes X and XI). In its resolution thereon, the General Assembly took note of the report of the Secretary-General (see resolution 71/185, para. 1).

VI.10 The Advisory Committee notes that the proposal of the Secretary-General for the establishment of 11 new posts is now being presented in accordance with resolution 68/268, notwithstanding the fact that the Secretary-General's specific proposal thereon, as contained in his report on the status of the human rights treaty body system (A/71/118), was not endorsed by the General Assembly in its resolution 71/185. In this connection, the Committee also points out that the request of the Assembly in resolution 68/268 for the Secretary-General to provide support to the treaty bodies does not trigger an automatic request for additional resources. The Committee is therefore of the view that the proposal to establish additional posts has no legislative basis and recommends against the establishment of 10 posts of Human Rights Officer (P-3) and 1 post of Programme Assistant (General Service (Other level)) under subprogramme 2. Any related non-post resources should be adjusted accordingly.

VI.11 Nonetheless, on the basis of workload considerations, the Committee recognizes the operational need for additional staffing resources to strengthen the support to the treaty bodies and to prevent a recurrence of the backlog, and therefore recommends the establishment of five positions of Human Rights Officer (P-3) under general temporary assistance. Any related non-post resources should be adjusted accordingly.

Relocations

VI.12 The Secretary-General proposes the relocation from Geneva to New York of the Sustainable Development Goals Section and its seven posts (1 D-1, 1 P-5, 3 P-4 and 2 P-3) under subprogramme 1 (see A/72/6 (Sect. 24) and Corr.1, para. 24.72 (c)). Upon enquiry, the Advisory Committee was informed that relocating the Sustainable Development Goals Section and its staff to New York would allow for closer proximity to delegations, the Secretariat and other stakeholders and would also

result in lower staff costs, as well as a reduction in travel, from 14 trips to New York in 2015 to a projected 4 annual trips to Geneva, during 2018-2019. The Section would continue to report through the Chief of the Development and Economic and Social Issues Branch (D-1) to the Director of the Thematic Engagement, Special Procedures and Right to Development Division (D-2), located in Geneva.

VI.13 With respect to the capacity of the New York office, the Advisory Committee notes from the budget fascicle that the office, headed by an Assistant Secretary-General, comprises 13 posts (1 P-5, 5 P-4, 2 P-3, 1 General Service (Other level) and 4 General Service (Principal level)). As further addressed by the Committee in paragraph VI.21 below, the consideration of a previous proposal of the Secretary-General for the regional restructuring of OHCHR, including of its presence in North America, has been deferred by the General Assembly for consideration at its seventy-second session. In the context of its related report on the subject, and specifically with respect to the proposed establishment of regional and subregional offices, the Committee recommended that any liaison functions be undertaken by the OHCHR office in New York, subject to the completion of a more thorough assessment of its existing capacity (see [A/71/584](#), para. 18).

VI.14. The Committee is therefore of the view that the feasibility of the proposal to relocate the Sustainable Development Goals Section should be reconsidered once the overall capacity needs in New York become clear and recommends against the relocation, at this stage, of the seven posts (1 D-1, 1 P-5, 3 P-4 and 2 P-3) under subprogramme 1 from Geneva to New York. Any related non-post resources should be adjusted accordingly.

Abolishments

VI.15 The Secretary-General proposes the abolishment of two posts of Programme Management Assistant (General Service (Other level)) under executive direction and management and subprogramme 1, and of one post of Information Technology Assistant (General Service (Other level)) under programme support, owing to the realization of anticipated efficiencies in the biennium 2018-2019 (see [A/72/6 \(Sect. 24\)](#) and Corr.1, paras. 24.60, 24.72 (d) and 24.102 (c)).

VI.16 Subject to its recommendations in paragraphs VI.7, VI.10, VI.11 and VI.14 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Recommendations on non-post resources

VI.17 The proposed non-post resources for the biennium 2018-2019 amount to \$64,358,700, reflecting a net decrease of \$17,412,500, or 21.3 per cent, compared with the revised appropriation of \$81,771,200 for 2016-2017. The proposed non-post resources include an amount of \$1,159,600 to provide for the requirements of the Committee on Missing Persons in Cyprus.

VI.18 The proposed resources for the biennium 2018-2019 under consultants, in the amount of \$1,408,100, reflect a decrease of \$287,400, or 17 per cent, compared with the revised appropriation in the amount of \$1,695,500 for 2016-2017. The Advisory Committee was informed that external consultancy services would provide for specialized expertise not available in the Secretariat. This included resources for the engagement of consultants: (a) to carry out evaluation activities, to coordinate OHCHR public information campaigns and activities and to provide web design for visual updates of the OHCHR website (\$195,600); and (b) to provide services for human rights mainstreaming under the 2030 Agenda for Sustainable Development (\$200,200). The Committee notes that the range of external services described for the biennium 2018-2019 appear to be nearly identical to those described in the

proposed programme budget for 2016-2017 (see [A/70/7](#), para. VI.26). The Committee also notes that, under subprogramme 1, two sections of the Development and Economic and Social Issues Branch, namely, the Right to Development Section and the Sustainable Development Goals Section, already comprise 10 existing regular budget posts (2 P-5, 5 P-4, 2 P-3 and 1 P-2) tasked with carrying out responsibilities related to the 2030 Agenda. The Committee provides further comments with respect to the use of external consultancies in chapter I above.

VI.19 The proposed resources for the biennium 2018-2019 under travel of staff, in the amount of \$6,139,700, reflect a decrease of \$1,684,500, or 21.5 per cent, compared with the approved resources in the amount of \$7,824,200 for 2016-2017. Upon enquiry, the Advisory Committee was informed that the reduced requirements under travel of staff under subprogramme 1 would include the impact of reduced travel requirements between Geneva and New York resulting from the proposed redeployment of seven posts from Geneva to New York (see paras. VI.12-VI.14 above).

VI.20 Subject to its recommendations in paragraphs VI.7, VI.10, VI.11 and VI.14 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General under non-post resources.

General comments and recommendations

Proposed regional restructuring

VI.21 The Secretary-General indicates that the proposals for the regional restructuring of OHCHR and the redeployment of resources within subprogramme 3, Advisory services, technical cooperation and field activities, from OHCHR headquarters in Geneva to regional offices were originally included in the proposed programme budget for the biennium 2016-2017 and further refined in his report entitled "Proposed regional restructuring of the Office of the High Commissioner for Human Rights: increasing efficiency and effectiveness in the implementation of General Assembly resolution 48/141" ([A/71/218](#) and Corr.1). In its related report ([A/71/584](#)), the Advisory Committee made a number of comments and recommendations. Consideration of the proposal of the Secretary-General has been deferred by the General Assembly, in accordance with its decision 71/546 A, for consideration at its seventy-second session. Consequently, the related resource implications have not been incorporated into the proposed programme budget for 2018-2019. **The Advisory Committee trusts that the Secretary-General will provide updated information to the General Assembly on the potential mutual impact, if any, of the two proposals (relating to the proposed programme budget for 2018-2019 and the regional restructuring of the Office).**

Section 25

International protection, durable solutions and assistance to refugees

Revised appropriation for 2016-2017	\$85,362,600
Proposal for 2018-2019 submitted by the Secretary-General	\$84,645,100
Projected extrabudgetary resources	\$14,406,719,900

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

VI.22 The regular budget resources requested by the Secretary-General for section 25 for the biennium 2018-2019 amount to \$84,645,100 before recosting, reflecting a net decrease of \$717,500, or 0.84 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 25\)](#), table 25.3). Extrabudgetary requirements are projected at \$14,406,719,900, representing 99.39 per cent of the total projected resources for 2018-2019.

VI.23 The Secretary-General attributes the resource changes of \$717,500 to the anticipated reduction of management and administrative costs resulting from operational efficiencies in connection with the grant to be given to the Office of the United Nations High Commissioner for Refugees (UNHCR) to finance the equivalent of 218 posts in the management and administrative category (*ibid.*, paras. 25.11 and 25.27; see also para. VI.25 (b) below).

VI.24 Table VI.2 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the projected posts financed from extrabudgetary sources for 2018-2019.

Table VI.2
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	2	1 USG and 1 ASG
Proposed for 2018-2019	2	1 USG and 1 ASG
<i>Extrabudgetary</i>		
Projected for 2018-2019	11 844	2 ASG, 32 D-2, 117 D-1, 290 P-5, 2,096 P-4/3, 481 P-2/1, 494 GS (PL), 399 GS (OL), 6,870 LL, 31 FS and 1,032 NPO

VI.25 The total amount of regular budget grants and contributions proposed for the biennium 2018-2019 is \$84,645,100 and relates to the following factors (see [A/72/6 \(Sect. 25\)](#), paras. 25.21 and 25.27):

(a) Provision for the posts of the High Commissioner and the Deputy High Commissioner (\$1,262,600);

(b) Grants to be utilized for the administrative costs of UNHCR to finance the equivalent of 218 posts in the management and administrative category (\$78,851,100) and a part of the related non-post requirements in grants and contributions, including jointly financed activities (\$4,531,400). Upon enquiry, the Advisory Committee was informed that the requirements with respect to jointly

financed activities included recurring costs for security, rental charges and other expenditure such as that for communications, supplies and office equipment.

VI.26 The Advisory Committee was provided with a breakdown, by object of expenditure, of the utilization of the lump-sum grant for the biennium 2014-2015, the expenditures for 2016-2017 and the proposed requirements for 2018-2019. Upon enquiry, the Committee was informed that it was expected that \$77.9 million would be expended for post-related resources, resulting in projected underexpenditure of \$7.39 million of the total appropriation of \$85.3 million for 2016-2017.

VI.27 Regarding the purpose and modality of the lump-sum grant, the Advisory Committee recalls article 20 of the statute of UNHCR, according to which no expenditure, other than administrative expenditures relating to the functioning of the Office, shall be borne by the lump-sum grant obtained from the regular budget of the United Nations, and all other expenditures relating to the activities of the High Commissioner shall be financed by voluntary contributions. As indicated in the budget fascicle, the statute does not define “administrative expenditures”, but that term has been interpreted to mean expenses other than operational expenses and the related management costs (*ibid.*, para. 25.26). The Committee also recalls that the provision of funds from the regular budget in the form of a grant is aimed at complementing the extrabudgetary resources of UNHCR. The grant modality was initiated in the biennium 2002-2003 and designed to simplify the budgetary process (see [A/70/7](#), para. VI.40). The General Assembly, in its resolution [63/263](#), endorsed the maintenance of this arrangement for funding UNHCR in future budget presentations of the proposed programme budget (see [A/72/6 \(Sect. 25\)](#), para. 25.28).

VI.28 Regarding the level of the regular budget funding for UNHCR, the Advisory Committee recalls that the General Assembly, in section III of its resolution [59/276](#), requested the Secretary-General to include in the programme budget proposals for progressive increases for contributions from the regular budget to the Office with a view to the full implementation of article 20 of the statute. The Committee also recalls that the Assembly, in paragraph 85 of its resolution [70/247](#), pertaining to the proposed programme budget for the biennium 2016-2017, requested the Secretary-General to review the level of regular budget funding in the light of the growth in the administrative budget of the Office. In that connection, the Committee was informed upon enquiry that the Secretary-General’s budget proposal could not have included an increase in regular budget resources for UNCHR without commensurate reductions in other sections of the proposed programme budget for 2018-2019. The Committee provides comments and observations on matters pertaining to the budget outline and the presentation of resource changes in chapter I above. **The Advisory Committee reiterates its previous recommendation that the budget presentation contain a justification on the use of regular budget contributions, in particular of the portion intended for the lump-sum grant, including details of the composition and functional roles of the 218 posts, as well as of related non-post resources. The Committee is of the view that a clear and transparent presentation in this respect would be useful in ascertaining the adequacy of the proportion of regular budget contributions in view of the increasing administrative budget and the broadening funding gap of UNHCR (see [A/70/7](#), para. VI.41).**

VI.29 **With a view to the full implementation of article 20 of the statute, the Advisory Committee recommends that the General Assembly request the Secretary-General to conduct, without delay, the review of the level of regular budget funding, as requested by the Assembly in paragraph 85 of resolution [70/247](#), with the results thereof to be presented no later than in the context of the proposed programme budget for the biennium 2020-2021.**

VI.30 According to information provided to the Advisory Committee, the level of contributions from the regular budget has increased from \$68.5 million in the biennium 2006-2007 to \$85.4 million in 2016-2017, rising by 25 per cent over the course of six bienniums. However, the administrative budget of UNHCR has increased from \$166.7 million to \$298.5 million, or 79 per cent, during the same period. As a result, the proportion of regular budget contributions has declined by 30.4 per cent during the past six bienniums, from an initial share of 41.1 per cent in 2006-2007 to a share of 28.6 per cent in 2016-2017. This amounts to just over half of the target of 50.8 per cent, which was originally proposed by the Secretary-General in 2004 (see [A/59/294](#), para. 6).

VI.31 Concerning the overall funding of UNHCR, the Advisory Committee was informed that the funding gap, which represents the difference between financial needs and actually received financial resources, had increased from \$1.6 billion (39 per cent of financial needs) in 2012 to \$3.09 billion (41 per cent of financial needs) in 2016. As also shown in table VI.3, during that time period the implementation rate remained relatively constant at between 89 and 93 per cent and the total population of concern increased by 89 per cent, from 35.8 million in 2012 to 67.1 million in 2016.

Table VI.3

(Thousands of United States dollars)

	2012	2013	2014	2015	2016
Needs, funds available and expenditure					
Global needs assessment budget	4 255 607	5 335 374	6 569 754	7 232 409	7 509 703
Funds available	2 593 847	3 234 135	3 603 099	3 706 762	4 410 812
Implementation (expenditure)	2 357 710	2 971 825	3 355 409	3 294 815	3 967 097
Funding gap	1 661 760	2 101 239	2 966 655	3 525 647	3 098 891
Analysis in percentage terms					
Funds available against needs	61%	61%	55%	51%	59%
Funding gap	39%	39%	45%	49%	41%
Implementation against needs	55%	56%	51%	46%	53%
Implementation against funds available	91%	92%	93%	89%	90%
Population of concern					
Total refugees (including refugee-like situations)	10 500 250	11 703 180	14 380 094	16 121 427	17 187 488
Internally displaced persons (including internally displaced person-like situations)	17 670 390	23 925 560	32 274 619	37 494 172	36 627 127
Other population of concern	7 673 850	7 247 870	8 290 754	10 297 139	13 935 223
Total population of concern	35 844 490	42 876 610	54 945 467	63 912 738	67 749 838

VI.32 **The Advisory Committee points out that the proposal of the Secretary-General to lower the amount received by UNHCR in the form of grants and contributions represents a reduction of the lump sum rather than an efficiency measure. Nonetheless, the Committee does not object to the proposed reduction in the level of the lump sum by \$717,500 for the biennium 2018-2019 and recommends the approval of the proposals of the Secretary-General for post and non-post resources for the biennium 2018-2019.**

Section 26 Palestine refugees

Revised appropriation for 2016-2017	\$55,137,300
Proposal for 2018-2019 submitted by the Secretary-General	\$56,610,600
Projected extrabudgetary resources	\$2,138,044,100

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

VI.33 The regular budget resources requested by the Secretary-General for section 26 for the biennium 2018-2019 amount to \$56,610,600 before recosting, reflecting a net increase of \$1,473,300, or 2.7 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 26\)](#) and Corr.1, table 26.3).

VI.34 The Secretary-General attributes this net increase to the following factors:

(a) Technical adjustments: an increase of \$820,200 reflecting the biennial provision of five new posts established in 2016-2017 pursuant to General Assembly resolution [70/247](#);

(b) Other resource changes: an increase of \$653,100 reflecting the proposed reclassification of one P-5 post as a D-1 post and the proposed establishment of three new posts (1 P-5, 1 P-4 and 1 P-3) (see table VI.4).

VI.35 Table VI.4 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the extrabudgetary posts projected for 2018-2019.

Table VI.4
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	155	1 USG, 1 ASG, 8 D-2, 11 D-1, 28 P-5, 94 P-4/3, 2 P-2/1 and 10 GS (OL)
Proposed for 2018-2019	158	1 USG, 1 ASG, 8 D-2, 12 D-1, 28 P-5, 96 P-4/3, 2 P-2/1 and 10 GS (OL)
New posts	3	1 P-5, 1 P-4 and 1 P-3 under subprogramme 5
Reclassification	1	1 P-5 as D-1 under subprogramme 5
<i>Extrabudgetary^a</i>		
Projected for 2018-2019	80	2 D-2, 0 D-1, 3 P-5, 60 P-4/3, 9 P-2/1 and 6 GS (OL)

^a In addition, a total of 30,905 national staff work for the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Comments and recommendations on posts

VI.36 The Secretary-General proposes a total of 158 posts for the biennium 2018-2019, which represents a net increase of 3 posts compared with 2016-2017 (see table VI.4), comprising the proposed establishment of 3 new posts.

VI.37 The Secretary-General proposes the elimination of the existing Safety and Security Division, under the Department of Administrative Services, and the establishment of a Department of Security and Risk Management in Amman at the headquarters of the United Nations Relief and Works Agency for Palestine Refugees

in the Near East (UNRWA), reporting to the Commissioner-General. The new Department would be headed, through the reclassification of the existing post of Chief of Safety and Security Division (P-5), by a post of Director of Security and Risk Management (D-1) and would be staffed with three new posts, of Chief of Analysis and Security Training (P-5), Senior Security Trainer (P-4) and Security and Risk Analyst (P-3), as well as with 17 national posts funded from extrabudgetary resources. The Secretary-General indicates that the new Department would place a renewed focus on the management of the safety and security of locally recruited area staff, in particular following incidents that occurred in the Gaza Strip between 8 July and 26 August 2014, and the subsequent conclusion of the UNRWA Board of Inquiry and the United Nations Headquarters Board of Inquiry into certain incidents that occurred in the Gaza Strip between 8 July and 26 August 2014 that there had been an insufficient strategic focus on the safety and security of area staff (A/72/6 (Sect. 26) and Corr.1, paras. 26.13 and 26.43). Upon enquiry, the Advisory Committee was informed that UNRWA, which operates in a challenging security environment, continued to deliver mandated services to Palestine refugees in the designated area of operation and that, as a result of the ongoing conflict in the Syrian Arab Republic, a total of 17 UNRWA national staff members had lost their lives between March 2011 and December 2016.

VI.38 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

VI.39 The proposed non-post resources of \$52,700 for the biennium 2018-2019 will remain unchanged compared with the revised appropriation for 2016-2017. **The Advisory Committee recommends the approval of the proposals of the Secretary-General under non-post resources.**

General comments and recommendations

Enterprise resource planning system

VI.40 The Advisory Committee recalls that in 2015, UNRWA implemented its new enterprise resource planning system, named "REACH", to increase operational efficiency (see A/70/7, para. VI.54). With respect to the compatibility of REACH and the enterprise resource planning system of the Secretariat, Umoja, the Advisory Committee was informed upon enquiry that the two systems were in principle capable of exchanging data; however, the costs of designing and enabling such an option would significantly exceed the related benefits. The Committee was also informed that possible efficiency gains of REACH included the capability to conduct programmatic reviews across the five field offices; the avoidance of a paper authorization process; efficiencies related to the procurement process; and the optimization of administrative support, including through the digitization of related work. Furthermore, plans called for the deployment of additional system functionalities, including information technology-supported budget formulation processes; support for electronic payments; and automated management of consultancy contracts. **The Advisory Committee welcomes the continued implementation of the UNRWA enterprise resource planning system and trusts that efficiency gains will be reflected in future budget submissions and performance reports.**

Funding modalities

VI.41 With regard to the financing modalities of the operations of UNRWA, the Advisory Committee recalls that the General Assembly, in its resolution 3331 B

(XXIX), decided that, with effect from 1 January 1975, the expenses for salaries of international staff in the service of UNRWA which would otherwise have been charged to voluntary contributions should be financed by the regular budget of the United Nations for the duration of the Agency's mandate. In the light of the chronic funding shortfalls of UNRWA in recent years, the Secretary-General, in his report on strengthening the management capacity of UNRWA (A/65/705), proposed to increase funding to UNRWA on an incremental basis over the following bienniums, starting with an increase of \$5 million for the biennium 2012-2013, which was subsequently approved by the Assembly in its resolution 65/272. In the same resolution, the Assembly took note of the grave financial situation faced by UNRWA and called upon the Agency to continue its management reform process in order to reduce costs and for more effective delivery of services and stressed that approval of funding for the biennium 2012-2013 and for future bienniums was subject to justification within the context of the relevant biennium (see A/70/7, para. VI.55)). The Committee notes that, since the first request, relating to the biennium 2012-2013, there has been no request for additional regular budget resources in subsequent bienniums. Further comments on the exclusion of additional resource proposals for UNRWA are reflected in chapter I above.

VI.42 The Advisory Committee recalls its comments in connection with the proposed programme budget for the biennium 2016-2017, endorsed by the General Assembly in its resolution 71/93. In those comments, the Committee welcomed the fact that UNRWA had continued its management reform efforts and, furthermore, called on the Secretary-General to examine the financing modalities and to report thereon in the context of the proposed programme budget for 2018-2019. The Committee welcomes the fact that the Secretary-General subsequently established a steering committee to conduct consultations with Member States and submitted a related report (A/71/849) in March 2017 containing conclusions and recommendations, including requests for action to address the financial crisis of the Agency. **The Advisory Committee notes the ongoing consideration by the General Assembly of the report of the Secretary-General on the operations of UNRWA and intends to keep the matter of the Agency's financing modalities under review.**

Resource mobilization

VI.43 Upon enquiry, the Advisory Committee was informed that, as at 23 May 2017, the Agency's overall funding gap stood at \$121 million. These financial constraints would have a particular impact on subprogramme 3 in terms of the provision of basic education services, because it administers more than 500,000 pupils enrolled in 700 UNRWA schools. The Committee was also informed that, with a view to the medium-term strategy for 2016-2021, UNRWA had redoubled its fundraising efforts, inter alia, to work with traditional and non-traditional donors, including public and private entities; to strengthen ties with the member States of the Organization of Islamic Cooperation with the aim of securing a collective funding commitment; and to work more intensively with members of the League of Arab States. In that connection, the Committee was provided upon enquiry with a list of forecast pledges made on the basis of estimates, trends and previous-year commitments to UNRWA, showing that 26 Governments and regional groups had pledged commitments totalling \$1.2 billion for the biennium 2018-2019.⁸

VI.44 **The Advisory Committee welcomes the fundraising efforts of UNRWA and, as in the past, encourages the Agency to continue to strengthen these efforts and to broaden its donor base.**

⁸ Further donor information is available on the UNRWA website (www.unrwa.org).

Evaluation activities

VI.45 The Secretary-General indicates that resources for the conduct of evaluation activities for the biennium 2018-2019 are estimated at \$1,296,000, comprising: (a) an amount of \$487,500 in regular budget resources for 58 staff work-months for evaluation activities; and (b) \$808,000 from extrabudgetary resources for consultants and other costs. Furthermore, past evaluations have included the evaluation of the Agency's security risk management and its e-health programme. The evaluation plan for the biennium 2018-2019 is aligned with the medium-term strategy for 2016-2021 and includes: (a) in 2018, an evaluation of the technical and vocational education and training strategy and the midterm evaluation of the medium-term strategy; and (b) in 2019, an evaluation of the protection strategy, hospitalization reform and the human resources strategy (see [A/72/6 \(Sect. 26\)](#), paras. 26.23 and 26.25).

VI.46 Upon enquiry, the Advisory Committee was provided with the results of past evaluations, including: (a) the evaluation of security risk management, which had formed the basis for the development of a related strategy in connection with the new Department of Security and Risk Management; (b) the evaluation of the e-health programme, which had resulted in the identification of possible cost efficiencies and highlighted the need to improve the quality and the timely reporting of related results; (c) the evaluation of the resource mobilization strategy, which had resulted in a revised strategy for 2016-2019 with a focus on innovative funding mechanisms and clear communication; (d) the vehicle fleet management review, resulting in significant expected savings from the implementation of new processes and systems; and (e) relevant recommendations, resulting in improved accountability for the processes related to the provision of emergency assistance to Palestine refugees in the Syrian Arab Republic. **The Advisory Committee welcomes the fact that the findings and conclusions emanating from UNRWA evaluation activities have been incorporated into subsequent budget proposals. Furthermore, the Committee trusts that these findings and conclusions will also be taken into consideration in the context of the Agency's overall management reform process, in accordance with General Assembly resolution 65/272 (see also [A/70/7](#), para. VI.57).**

Section 27

Humanitarian assistance

Revised appropriation for 2016-2017	\$36,946,100
Proposal for 2018-2019 submitted by the Secretary-General	\$37,230,400
Projected extrabudgetary resources	\$707,025,000

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

VI.47 The regular budget resources requested by the Secretary-General for section 27 for the biennium 2018-2019 amount to \$37,230,400 before recosting, reflecting an increase of \$284,300, or 0.8 per cent, compared with the appropriation for 2014-2015 (see [A/72/6 \(Sect. 27\)](#), table 27.3).

VI.48 The Secretary-General attributes the net increase to three factors, with a breakdown as follows:

(a) Technical adjustments: the removal of non-recurrent requirements of \$6,443,200 appropriated for the biennium 2016-2017 for the United Nations Monitoring Mechanism for the Syrian Arab Republic, for the delivery of humanitarian assistance to that country;

(b) New and expanded mandates: the inclusion of \$7,506,700 for the Mechanism in the biennium 2018-2019 in line with General Assembly resolution [71/272 B](#), by which the Assembly endorsed the conclusions and recommendations contained in the relevant report of the Advisory Committee ([A/71/811](#)), in which the Committee pointed out that the mandate of the Mechanism, established in 2014, had already been renewed twice and emphasized that another yearly renewal, at the end of 2017, could be anticipated. In the report, the Committee also indicated that it expected that relevant resource estimates would therefore be included in the proposed programme budget for the biennium 2018-2019 (see also paras. VI.58 and VI.59 below);

(c) Other resource changes reflect a reduction of \$779,200 made possible through efficiencies that the Office for the Coordination of Humanitarian Affairs plans to bring about in the biennium 2018-2019. The proposed reduction is a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VI.49 Table IX.5 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the projected posts financed from extrabudgetary sources for 2018-2019.

Table VI.5
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 30 P-4/3, 5 P-2/1, 2 GS (PL) and 15 GS (OL)
Proposed for 2018-2019	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 30 P-4/3, 5 P-2/1, 2 GS (PL) and 15 GS (OL)
<i>Extrabudgetary^a</i>		
Projected for 2018-2019	2 105	1 ASG, 1 D-2, 30 D-1, 92 P-5, 656 P-4/3, 32 P-2/1, 2 GS (PL), 133 GS (OL), 471 NPO and 687 LL

^a For 2018-2019, 1,158 posts funded from general temporary assistance are included for the servicing of the country, regional and liaison offices of the Office for the Coordination of Humanitarian Affairs.

Comments and recommendations on posts

VI.50 The Secretary-General proposes a total of 72 posts for the biennium 2018-2019, reflecting no change compared with 2016-2017 (see table VI.5).

VI.51 Upon enquiry, the Advisory Committee was provided with the organizational structure of the Office, including the geographical locations of its organizational units and posts. **The Committee considers that such information is useful to**

Member States and recommends that the General Assembly request the inclusion of a detailed organization chart, with geographical locations, in future budget fascicles.

Vacant posts

VI.52 The Advisory Committee was informed that, as at 31 May 2017, a total of two posts (1 P-4 and 1 P-3) were vacant in the Office for the Coordination of Humanitarian Affairs. Upon enquiry, the Committee was informed that the Office and the United Nations Monitoring Mechanism for the Syrian Arab Republic were considered two separate coordinating mechanisms with separately calculated vacancy rates, as the Office was staffed with established posts and the Mechanism was a supporting coordinating mechanism treated similarly to a special political mission and staffed with general temporary assistance positions. With respect to the Mechanism, the Committee was also informed that, of the existing 42 positions for 2017, 8 (2 P-3, 2 United Nations Volunteer, 1 National Professional Officer and 3 General Service) were vacant, resulting in an actual vacancy rate of 19 per cent, as at 30 June 2017.

VI.53 The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.

Comments and recommendations on non-post resources

VI.54 The proposed non-post resources for the biennium 2018-2019 amount to \$13,432,800, reflecting a net increase of \$284,400, or 2.16 per cent, compared with the revised appropriation of \$13,148,400 for 2016-2017.

VI.55 The proposed resources for the biennium 2018-2019 under consultants, in the amount of \$9,100, reflect a decrease of \$50,700, or 84.8 per cent, compared with the revised appropriation in the amount of \$59,800 for 2016-2017. **The Advisory Committee notes the decreased requirements for consultancy services in this connection and recalls its recommendation, in the proposed programme budget for the biennium 2016-2017, that every effort be made to utilize existing in-house expertise (see also chapter I above).**

VI.56 The Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.

Other comments and recommendations

Functional review and related change management process

VI.57 The Secretary-General indicates that a functional review of the Office for the Coordination of Humanitarian Affairs was conducted in 2016, focusing on its operating model, management processes and administrative procedures. The Secretary-General also indicates that the results of the related change management process will be included in the context of the proposed programme budget for the biennium 2020-2021 (see [A/72/6 \(Sect. 27\)](#), paras. 27.13 and 27.14). Upon enquiry, the Advisory Committee was informed that the change management process was expected to be completed at the end of 2017 and would not have any financial implications. **The Advisory Committee considers that the Secretary-General should present an update of the findings of the Office's functional review and the status of the related change management process to the General Assembly at the time of its consideration of the present report.**

United Nations Monitoring Mechanism for the Syrian Arab Republic

VI.58 The Secretary-General indicates that the proposed amount of \$7.5 million for the United Nations Monitoring Mechanism for the Syrian Arab Republic, which is wholly funded through regular budget resources, would provide for the continuation of its 41 positions, which are funded under general temporary assistance (1 D-1, 1 P-5, 4 P-4, 5 P-3, 3 P-2, 5 National Professional Officer, 13 Local level and 9 United Nations Volunteer), as well as operational requirements, including consultants, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, furniture and equipment, and grants and contributions (see also paras. VI.48 (a) and (b) above).

VI.59 Concerning the requirements for the Mechanism's presence in Iraq, the Advisory Committee was informed upon enquiry that the proposed resources for that office for the biennium 2018-2019 were estimated at \$1,239,500, as follows: (a) \$970,000 for eight positions under general temporary assistance; (b) \$94,000 under travel of staff for road trips from Dohuk to the Syrian border and to Erbil; (c) \$12,900 under contractual services; (d) \$69,600 under general operating expenses; (e) \$300 under hospitality; (f) \$27,500 under supplies and materials; (g) \$6,500 under furniture and equipment; and (h) \$58,700 under grants and contributions. The Committee was also informed upon enquiry that a small presence in Dohuk had been established and that, of the proposed eight positions, one was encumbered, and two positions were under recruitment, as of July 2017. **With respect to the Monitoring Mechanism, the Advisory Committee recommends that the General Assembly request the Secretary-General to include, in the future, a detailed breakdown of the requirements of the Monitoring Mechanism in related budget fascicles, and of expenditures in related performance reports.**

Part VII Public Information

Section 28 Public information

Revised appropriation for 2016-2017	\$187,570,100
Proposal for 2018-2019 submitted by the Secretary-General	\$186,219,500
Other assessed resources	\$1,486,700 ^a
Projected extrabudgetary resources	\$7,348,500

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

^a Does not reflect the decision taken by the General Assembly in its resolution [71/295](#) on the support account for peacekeeping operations.

VII.1 The regular budget resources requested by the Secretary-General for section 28 for the biennium 2018-2019 amount to \$186,219,500 before recosting, reflecting a net decrease of \$1,350,600, or 0.7 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 28\)](#), table 28.3).

VII.2 The Secretary-General attributes the net decrease to the following factors:

(a) Technical adjustments reflecting a decrease of \$63,400 due to the removal of non-recurrent requirements related to: (i) public information services for the implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III); (ii) resource requirements arising from resolutions and decisions adopted by the Human Rights Council; and (iii) requirements related to General Assembly resolution [71/280](#) on modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration;

(b) New and expanded mandates, reflecting an increase of \$4,237,900 in support of new mandates pursuant to: (i) General Assembly resolution [71/101 B](#) on questions relating to information, in particular its paragraph 23, in which the Assembly reaffirmed its request that the Secretary-General ensure that the Department had the necessary capacity in all the official languages to undertake all of its activities, and requested that this aspect be included in future programme budget proposals for the Department, bearing in mind the principle of parity of all six official languages, while respecting the workload in each official language, and Assembly resolution [71/6](#) on programme planning, in which the Assembly adopted the Department's biennial programme plan for 2018-2019, including the strategic framework, which emphasized, inter alia, the full and equitable treatment of the six official languages; (ii) General Assembly resolution [69/16](#) on the programme of activities for the implementation of the International Decade for People of African Descent; and (iii) section XV of General Assembly resolution [71/272 A](#) on the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its thirty-first, thirty-second and thirty-third sessions and twenty-fourth special session, presented in the related report of the Secretary-General ([A/71/623](#));

(c) Changes within and/or across section(s): a decrease of \$3,477,400, resulting from the proposed redeployment of the Office of the Spokesperson of the

Secretary-General from section 28, Public information, to section 1, Overall policymaking, direction and coordination;

(d) Other resource changes: a reduction of \$2,047,700, made possible by efficiencies that the Department plans to bring about in the biennium 2018-2019 as a result of its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested additional detail pertaining to these resource changes, specifically, a breakdown of those considered to be the result of efficiencies and those that could be attributed to the implementation of Umoja. However, no such detail was provided. Related comments and observations of the Committee on this matter are made in chapter I above.

VII.3 Table VII.1 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the other assessed and extrabudgetary posts projected for 2018-2019.

Table VII.1
Staffing resources

	<i>Number</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for the biennium 2016-2017	718	1 USG, 4 D-2, 18 D-1, 35 P-5, 74 P-4, 106 P-3, 60 P-2/1, 9 GS (PL), 212 GS (OL), 149 LL and 50 NPO
Proposed for the biennium 2018-2019	716	1 USG, 3 D-2, 18 D-1, 34 P-5, 72 P-4, 108 P-3, 61 P-2/1, 7 GS (PL), 214 GS (OL), 148 LL and 50 NPO
New posts	18	1 P-5, 4 P-3, 4 P-2 and 9 GS (OL) under subprogramme 2, News services
Redeployments	(12)	1 D-2, 1 P-5, 2 P-4, 2 P-3, 2 GS (PL) and 4 GS (OL) from section 28, Public information, to section 1, Overall policymaking, direction and coordination
Abolishments	(8)	1 P-5, 1 GS (OL) and 1 LL under subprogramme 1, Strategic communication services; 2 P-2 and 1 GS (OL) under subprogramme 2, News services; and 1 P-2 and 1 GS (OL) under subprogramme 3, Outreach and knowledge services
<i>Other assessed</i>		
Projected for 2018-2019	4	2 P-4, 1 P-2 and 1 GS (OL)
<i>Extrabudgetary</i>		
Projected for 2018-2019	11	1 P-3 and 10 (GS (OL))

Comments and recommendations on posts

VII.4 The Secretary-General proposes a total of 716 posts for section 28, comprising 297 in the Professional and higher categories and 419 in the General Service and related categories, reflecting a net reduction of 2 posts resulting from the proposed abolishment of 8 posts (1 P-5, 3 P-2, 3 General Service (Other level) and 1 Local level), the outward redeployment of 12 posts (1 D-2, 1 P-5, 2 P-4, 2 P-3, 2 General Service (Principal level) and 4 General Service (Other level)) to section 1, Overall policymaking, direction and coordination, and the proposed establishment 18 posts (1 P-5, 4 P-3, 4 P-2 and 9 General Service (Other level)) (see table VII.1).

New posts

VII.5 Pursuant to paragraph 23 of General Assembly resolution 71/101 B on questions relating to information and Assembly resolution 71/6 on programme planning, the Secretary-General proposes the establishment of 18 posts for the News and Media Division under subprogramme 2, News services, as follows:

(a) One post of Senior Public Information Officer (P-5) to strengthen the strategic use, quality, reach and parity of social media content in all six official languages;

(b) Four posts of Press Officer (P-3) in the Meetings Coverage Section to oversee the production of press releases and summaries of the plenary meetings of the General Assembly, the Security Council and the Economic and Social Council and manage their external translation from English into Arabic, Chinese, Russian and Spanish;

(c) Four posts of Editorial Assistant (General Service (Other level)) to support the above-mentioned four posts of Press Officer (P-3) in the preparation of press releases and summaries in Arabic, Chinese, Russian and Spanish, including proofreading of the externally translated press releases and summaries;

(d) Four posts of Associate Multimedia Producer (P-2) to create multimedia video products of varying length in Arabic, Chinese, Russian and Spanish;

(e) Five posts of Public Information Assistant (General Service (Other level)) to assist with the live and on-demand Webcast coverage of United Nations meetings and events in Arabic, Chinese, French, Russian and Spanish.

VII.6 Further details on the functions of the 18 proposed new posts mentioned above (1 P-5, 4 P-3, 4 P-2 and 9 General Service (Other level)) are provided in paragraph 28.63 of the budget fascicle. Upon enquiry, the Advisory Committee was informed that the existing resources of the Department of Public Information allowed for coverage of the open meetings of the principal organs and their primary subsidiaries at Headquarters only in English and French. In order to ensure the publication of final press releases within two hours of the conclusion of any open meeting, four individuals were required for each language team while the meeting was in progress, including two press officers in the conference room and an editor and an editorial assistant in the office for editing, proofreading, polishing and formatting. The Committee was also informed that after the exploration of options for producing press releases in the other four official languages within existing resources (including the conduct of a pilot project to produce coverage in Spanish, and discussions with the Department for General Assembly and Conference Management), it had been deemed unfeasible to provide press releases in all six official languages without additional resources while ensuring both quality and timeliness.

VII.7 With regard to the four new posts of Editorial Assistant (General Service (Other level)) proposed to provide support to the press officers by proofreading externally translated press releases and summaries, the Advisory Committee is of the view that the Department of Public Information should coordinate with the Department for General Assembly Conference Management to explore options for achieving efficiencies in the translation of documents (see also paras. VII.13 and VII.14 below). **The Advisory Committee recommends that, pending further information on the outcome of those efforts, the functions of the four posts of Editorial Assistant (General Service (Other level)) be provided through general temporary assistance positions and the related resources reflected under other staff costs as non-post resources accordingly.**

Abolishments

VII.8 A total of eight posts are proposed for abolishment, as follows:

(a) One post of Director (P-5) in the United Nations Information Centre in Luanda under subprogramme 1, Strategic communications services. In that connection, the Advisory Committee recalls that, in paragraph 39 of its resolution [71/101 B](#) on questions relating to information, the General Assembly recalled the request, made in its resolution [64/243](#), that the Secretary-General establish a United Nations information centre in Luanda as a contribution towards addressing the needs of Portuguese-speaking African countries, and reiterated its request that the Secretary-General, in coordination with the Government of Angola, take the measures necessary for the prompt establishment of the information centre and report to the Committee on Information at its thirty-ninth session on the operationalization of the centre. In response to its request for additional information on the Secretariat's plans and options explored for the establishment for the Office, the Committee was informed that the Department of Public Information had held consultations with representatives of the Government of Angola to explore possible options for premises, including the completion of the construction of new premises and rental arrangements. **The Advisory Committee trusts that the Secretary-General will provide an update on the status of those consultations to the General Assembly at the time of its consideration of the proposed programme budget for the biennium 2018-2019;**

(b) Two posts under subprogramme 1, Strategic communications services, comprising one post of Clerk/Typist (Local level) at the United Nations Information Centre in Harare and one post of Administrative Assistant (General Service (Other level)) in the Strategic Communications Division at Headquarters;

(c) Three posts under subprogramme 2, News services, comprising one post of Associate Photographer (P-2), one post of Associate Web Officer (P-2) and one post of Public Information Clerk (General Service (Other level)) in the News and Media Division at Headquarters (see [A/72/6 \(Sect. 28\)](#), para. 28.62);

(d) Two posts under subprogramme 3, Outreach and knowledge services, comprising one post of Associate Librarian (P-2) and one post of Team Assistant (General Service (Other level)) in the Outreach Division at Headquarters (*ibid.*, para. 28.70).

Redeployments

VII.9 It is proposed that the Office of the Spokesperson of the Secretary-General be transferred from section 28, Public information, to section 1, Overall policymaking, direction and coordination, with the outward redeployment of the 12 posts of the Office (1 D-2, 1 P-5, 2 P-4, 2 P-3, 2 General Service (Principal level) and 4 General Service (Other level)), to ensure the effective management and development of media relations on behalf of the Secretary-General. Further details on the proposed transfer are provided in paragraph 28.60 of the budget fascicle. The transfer of the Office of the Spokesperson would result in the outward redeployment of resources from section 28 to section 1 in the amount of \$3,477,400, comprising \$3,244,200 in post resources and \$233,200 in non-post resources.

VII.10 Subject to its recommendation in paragraph VII.7 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

VII.11 The non-post resources proposed for the biennium 2018-2019 amount to \$37,404,700, reflecting an increase of \$1,344,800 (3.7 per cent) compared with the revised appropriation for 2016-2017. The increase reflects mainly higher requirements under contractual services, offset in part by decreases under travel of staff and general operating expenses.

Contractual services

VII.12 The proposed resources for contractual services amount to \$18,741,000 reflecting a net increase of \$1,523,300 (8.8 per cent) compared with the revised appropriation for 2016-2017. The supplementary information provided to the Committee indicates that the increase is mainly related to additional requirements for the News and Media Division under Subprogramme 2, News services, pursuant to General Assembly resolution [71/101 B](#) on questions relating to information, to provide for external translation of press releases and summaries of plenary meetings of the General Assembly, the Security Council and the Economic and Social Council in four additional languages (Arabic, Chinese, Russian and Spanish).

VII.13 The Advisory Committee enquired as to the scope for achieving efficiency gains through the coordination of the activities of the Department of Public Information and the Department for General Assembly and Conference Management. The Committee was informed that the press releases produced by the Department of Public Information and the official meeting summaries produced by the Department for General Assembly and Conference Management responded to different audience needs with very different publication timelines. Timely issuance and a journalistic approach highlighting main issues were of key importance for Department of Public Information press releases, which were generally issued within hours after a meeting's end and consisted of public information products for a target audience comprising the media, civil society, the general public and Member States. In contrast, the meeting summary records produced by the Department for General Assembly and Conference Management consisted of official records, which were produced by the English Translation Service and then translated into the other five official languages, usually by outside contractors, and published only when all six language versions became available, with a turnaround production time measured in terms of months.

VII.14 The Advisory Committee was also informed that the Department of Public Information would coordinate with the Department for General Assembly and Conference Management to explore options for achieving cost savings in the area of translation, in particular by using the translation service contracts established by the Procurement Division and administered by the Department for General Assembly and Conference Management for Chinese, French, Russian and Spanish translations. In addition, the Department of Public Information had partnered with overseas universities to help alleviate some of the burden of translating web content and would work in collaboration with the Department for General Assembly and Conference Management to develop additional options for United Nations author departments wishing to have their web content translated. **The Advisory Committee welcomes the intention of the Department of Public Information to collaborate with the Department for General Assembly and Conference Management and encourages the two departments to further coordinate the efforts to seek efficiencies in the translation of documents and web content, while maintaining the quality of translation. The Committee trusts that an update on those efforts will be provided in future budget documents (see para. VII.7 above).**

Vehicles

VII.15 Upon enquiry, the Advisory Committee was provided with additional information showing a total number of 25 drivers and 40 vehicles allocated to the United Nations information centres. The information provided indicated that there was no longer a need for a United Nations-owned vehicles at some United Nations information centres owing to the increased availability of local transportation, and that a number of other United Nations information centres had neither a United Nations-owned vehicle nor a post for a driver. **The Advisory Committee recommends that the General Assembly request the Secretary-General to conduct a review of the requirements for vehicles and drivers at the United Nations information centres and to provide an update on the outcome of that review in his next budget submission.**

VII.16 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources (see also para. VII.7 above).**

General comments and recommendations*Cost-sharing arrangements*

VII.17 The Advisory Committee requested additional information on jointly financed activities with United Nations country teams in the field, as well as on existing cost-sharing arrangements, including with respect to the posts of the heads of United Nations information centres. The Committee was informed that at present, 38 United Nations information centres received support services from the United Nations Development Programme, such as the use of premises and the provision of common services, with the level of payment of each party being determined on the basis of memorandums of understanding, which were periodically updated. In the case of specific infrastructural requirements (such as the refurbishment of premises, architectural improvements or the construction of new premises), cost-sharing between the relevant United Nations entities was negotiated separately. The Committee was also informed that a total of 26 United Nations information centres were headed by Secretariat staff and fully funded under the United Nations regular budget, and a further 27 centres were headed by United Nations resident coordinators. There were no cost-sharing arrangements at United Nations information centres headed by United Nations resident coordinators.

Accessibility

VII.18 Upon enquiry, the Advisory Committee was provided with an update on the compliance of Department of Public Information-managed websites with web accessibility standards. The Committee was informed that the majority of sites on www.un.org were compliant. The Committee was also informed that the Department monitored the compliance of new websites with accessibility standards as part of its review for the registration of a new domain. Furthermore, the Department was a member of the Interdepartmental Task Force on Accessibility, in which it recommended best practices for web and digital communications. In addition, the Department was in the process of purchasing a monitoring and reporting tool together with the Office of Information and Communications Technology. **The Advisory Committee trusts that the Department of Public Information will continue to closely monitor and improve the compliance of all United Nations websites with accessibility standards.**

Part VIII Common support services

Section 29 Management and support services

Revised appropriation for 2016-2017	\$595,287,000
Proposal for 2018-2019 submitted by the Secretary-General	\$595,898,900
Other assessed resources	\$222,872,300 ^a
Projected extrabudgetary resources	\$333,105,300

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

^a Does not reflect the decision taken by the General Assembly in resolution [71/295](#) on the support account for peacekeeping operations.

VIII.1 Part VIII of the proposed programme budget for the biennium 2018-2019 covers section 29, Management and support services, which is divided into eight subsections each dealt with separately below. The overall objectives of the activities implemented under part VIII are: (a) to enhance the accountability and efficiency of the Organization in managing its resources in four broad management areas, namely, finance, human resources, information and communications technology (ICT) and support services, including procurement and infrastructure; (b) to provide support services to the intergovernmental processes of the Organization; (c) to secure financing for the mandated programmes and activities of the Secretariat; and (d) to support the implementation of those programmes and activities.

VIII.2 The regular budget resources requested by the Secretary-General for section 29 for the biennium 2018-2019 amount to \$595,898,900 before recosting, reflecting a net increase of \$611,900, or 0.1 per cent, compared with the appropriation for 2016-2017 ([A/72/6 \(Sect. 29\)](#), table 29.1).

VIII.3 Table 29.1 of the budget fascicle sets out the allocation of resources between the Department of Management at United Nations Headquarters and the offices away from Headquarters. Expenditure at United Nations Headquarters for the biennium 2014-2015 amounted to \$452,174,400, compared with expenditure in the amount of \$224,950,700 at the offices away from Headquarters. For the biennium 2016-2017, the appropriation for United Nations Headquarters amounted to \$392,472,600, while the appropriation for the offices away from Headquarters amounted to \$202,814,400. Resources proposed for the biennium 2018-2019 for United Nations Headquarters amount to \$396,486,200, compared with resources proposed for the offices away from Headquarters in the amount of \$199,412,700. The Advisory Committee notes that over the past bienniums a higher proportion of regular budget resources for management and support services has been allocated to the Department of Management at Headquarters than to the offices away from Headquarters. **The Advisory Committee is of the view that in future proposed programme budgets, the Secretary-General should include under section 29 indicators of achievement and performance measures related to the provision of support services at Headquarters.**

Breakdown of proposed reductions attributed to Umoja efficiencies by Office

VIII.4 For the biennium 2018-2019, the Secretary-General proposes reductions attributed to efficiencies that the different Offices plan to bring about as a result of the efforts of the Offices to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. Upon enquiry, the Advisory Committee was provided with table VIII.1 showing the distribution of these reductions among the different Offices under section 29.

Table VIII.1

Breakdown of proposed reductions attributed to Umoja efficiencies under section 29

(United States dollars)

<i>Section</i>	<i>Amount</i>
29A Office of the Under-Secretary-General for Management	275 600
29B Office of Programme Planning, Budget and Accounts	500 000
29C Office of Human Resources Management	829 300
29D Office of Central Support Services	1 422 300
29E Office of Information and Communications Technology	3 718 300
29F Administration, Geneva	1 972 400
29G Administration, Vienna	558 400
29H Administration, Nairobi	691 200
Total for section 29	9 967 500

VIII.5 **The Advisory Committee requested but did not receive an adequate explanation as to the methodology applied in apportioning the proposed reductions among the different Offices under section 29. The Advisory Committee notes the different apportionments attributed to each Office, and trusts that the Secretary-General will provide more information in this regard in the context of the next progress report on the enterprise resource planning project.** During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

Umoja coordination team

VIII.6 Upon enquiry, the Advisory Committee was informed that in the current biennium unbudgeted expenditures in the amount of \$998,600 as at 30 April 2017 had been incurred for the Umoja coordination team, comprising six staff members and one individual contractor as follows: one P-5, two General Service (Other level) (general temporary assistance positions) and one individual contractor financed under section 29A; and two P-5 and one P-4 general temporary assistance positions financed from the budgets of the offices of the Assistant Secretaries-General under sections 29B, 29C and 29D (see table VIII.2).

Table VIII.2
Expenditures for the Umoja coordination team as at 30 April 2017

(Thousands of United States dollars)

<i>Budget section</i>	<i>Type of staffing</i>	<i>Amount</i>
29A	General temporary assistance	360.7
	Individual contractor	36.2
29B	General temporary assistance	94.2
29C	General temporary assistance	268.3
29D	General temporary assistance	239.2
Total		998.6

VIII.7 The Advisory Committee was also informed that these expenditures would be reported in the second performance report for the biennium 2016-2017 and that no resources were requested for the coordination team in the 2018-2019 proposed programme budget. The Committee was further informed that the team provided immediate assistance to substantive departments in the processing of transactions to support programme delivery, to facilitate knowledge transfer from Umoja process experts and local process experts and to coordinate testing for improvements to the system. The Advisory Committee was also provided with a table showing a pool of 70 co-located staff members who had been temporarily assigned from 14 departments and offices at Headquarters to perform the human resources partner role in Umoja.

VIII.8 **The Advisory Committee requested but did not receive a clear response on the different functions being performed by the Umoja Headquarters deployment group, the Umoja coordination team and the Umoja co-located pool of staff members. The Committee is of the view that some of the functions performed by the coordination team could constitute transactional processes and recalls in this regard that the General Assembly had requested the Secretary-General to submit at the main part of its seventy-second session a comprehensive and fully developed proposal on the global service delivery model (resolution 71/272 A). The Committee notes with concern that the expenditures for the coordination team were incurred without the approval of the Assembly, and trusts that, pending a decision of the Assembly on the proposal of the Secretary-General, no further expenditures will be incurred for the coordination team in the biennium 2018-2019. The Committee will revert to this issue in the context of the next reports of the Secretary-General on the global service delivery model and on the enterprise resource planning project (see also paras. VIII.19 and VIII.20 below).**

Section 29A

Office of the Under-Secretary-General for Management

Revised appropriation for 2016-2017	\$22,710,900
Proposal for 2018-2019 submitted by the Secretary-General	\$26,171,700
Other assessed resources	\$79,628,500 ^a
Projected extrabudgetary resources	\$19,751,900

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

^a Does not reflect the decision taken by the General Assembly in resolution [71/295](#) on the support account for peacekeeping operations.

VIII.9 The regular budget resources requested by the Secretary-General for section 29A for the biennium 2018-2019 amount to \$26,171,700 before recosting, representing a net increase of \$3,460,800, or 15.2 per cent, compared with the appropriation for 2016-2017 ([A/72/6 \(Sect. 29A\)](#), table 29A.3). Upon enquiry, the Advisory Committee was informed that excluding the provision of \$11,448,200 for the regular budget share for the enterprise resource planning system, Umoja, and the provision of \$420,200 for the regular budget share of the dedicated team for the global service delivery model project, the resources proposed for the Office of the Under-Secretary-General for Management for the biennium 2018-2019 would amount to \$14,303,300, reflecting a net decrease of \$53,800, or 0.4 per cent, compared with the appropriation for 2016-2017.

VIII.10 The Secretary-General attributes the net increase of \$3,460,800 to the following factors:

(a) Technical adjustments: a decrease of \$8,143,700, reflecting the removal of non-recurrent requirements relating to the regular budget share for the enterprise resource planning system for 2016-2017 ([A/72/6 \(Sect. 29A\)](#), para. 29A.19);

(b) New and expanded mandates: an increase of \$11,880,100 relating to the regular budget share for the enterprise resource planning project for the biennium 2018-2019 and the biennial provision for the regular budget share for the global service delivery model project ([A/72/6 \(Sect. 29A\)](#), para. 29A.20);

(c) Other changes: a total decrease of \$275,600 comprising non-post reductions of \$231,600 under subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and subprogramme 2, Programme planning, budget and accounts, and \$44,000 under programme support, reflecting efficiencies that the Office of the Under-Secretary-General for Management plans to bring about in the biennium 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations ([A/72/6 \(Sect. 29A\)](#), paras. 29A.21 and 29A.22, and paras. VIII.4 and VIII.5 above). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.11 As indicated in paragraph 29A.23 of the budget fascicle, the projected level of other assessed resources under section 29A amount to \$79,628,500, comprising \$48,236,000 in respect of the enterprise resource planning project, \$1,737,000 in respect of the project team for the global service delivery model and \$29,655,500 from the support account for peacekeeping operations, to cover requirements for substantive and technical services provided to management services, the management evaluation component of the administration of justice and services to the Fifth Committee of the General Assembly and the Committee for Programme and Coordination. Extrabudgetary resources are estimated at \$19,751,900, comprising mainly \$17,894,000 in respect of the enterprise resource planning project and \$644,400 in respect of the project team for the global service delivery model, from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities and from technical cooperation reimbursement resources (A/72/6 (Sect. 29A), para. 29A.24).

VIII.12 Table VIII.3 summarizes the regular budget posts approved for the biennium 2016-2017 and the proposals of the Secretary-General regarding regular budget posts for the biennium 2018-2019. It also shows the posts projected under other assessed and extrabudgetary resources for 2018-2019.

Table VIII.3
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	47	1 USG, 2 D-2, 3 D-1, 9 P-5, 6 P-4, 2 P-3, 1 P-2/1, 4 GS (PL) and 19 GS (OL)
Proposed for 2018-2019	47	1 USG, 2 D-2, 3 D-1, 9 P-5, 6 P-4, 2 P-3, 1 P-2/1, 4 GS (PL) and 19 GS (OL)
<i>Other assessed resources</i>		
Projected for 2018-2019	10	1 D-1, 7 P-4/3 and 2 GS (OL)
<i>Extrabudgetary</i>		
Projected for 2018-2019	4	2 P-4/3 and 2 GS (OL)

Comments and recommendations on posts

VIII.13 The resources proposed for posts in 2018-2019 amount to \$13,516,800, the same amount as the appropriation for 2016-2017. The proposed requirements would provide for the continuation of 47 posts, as shown in table VIII.3, the same number of posts as for 2016-2017.

VIII.14 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

VIII.15 The non-post resources proposed for the biennium 2018-2019 amount to \$12,654,900, representing an increase of \$3,460,800, or 37.6 per cent, compared with the appropriation for 2016-2017. The proposed increase reflects a reduction under contractual services (\$53,800, or 17.6 per cent) and an increase under grants and contributions (\$3,514,600, or 42.1 per cent). The proposed increase under grants and contributions comprises: (a) \$210,100 under executive direction and management for the global service delivery model team; and (b) \$3,304,500 under component 2, Enterprise resource planning project, for the regular budget share of that project. The Advisory Committee comments on the resources related to the Umoja coordination team in paragraphs VIII.6-VIII.8 above.

Consultants

VIII.16 The supplementary information provided to the Advisory Committee indicates that the amount of \$46,100 is proposed for consultants, which is the same amount as the appropriation for 2016-2017. The amount is proposed under component 1, Management services, for consultants whose expertise is not available in the Office of the Under-Secretary-General to administer the biennial client-satisfaction survey; assess the trend in the level of compliance of audit recommendations of the Secretariat with United Nations rules and regulations; provide training workshops to Secretariat staff members on monitoring, evaluation and implementing recommendations of oversight bodies; and support the implementation of the fraud-risk assessment. **The Advisory Committee reiterates that reliance on the use of external consultants should be kept to a minimum and that the Organization should use its in-house capacity to perform core activities or carry out recurrent functions. The Committee therefore recommends a 10 per cent reduction in the resources proposed for consultants in the amount of \$4,600.**

VIII.17 **Subject to its recommendations in paragraph VIII.16 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations*Indicators of achievement*

VIII.18 Table 29A.6 of the budget fascicle sets out the expected accomplishments and indicators of achievement, with related performance measures, under executive direction and management. These include the following indicators of achievement: (a) percentage of respondents providing a positive assessment on the timeliness of the services rendered by the Department of Management (target of 55 per cent); (b) percentage of respondents providing a positive assessment on client focus by the Department of Management (target of 56 per cent); (c) percentage of senior officials providing a positive assessment on communication between the Office of the Under-Secretary-General for Management and senior officials (target of 75 per cent); and (d) percentage of senior officials providing a positive assessment on information-sharing between the Office of the Under-Secretary-General for Management and senior officials (target of 75 per cent). **The Advisory Committee notes that these indicators of achievement and related performance measures entail subjective assessments, and is of the view that the Secretary-General should consider utilizing more objective indicators of achievement (see also para. VIII.3 above).**

Proposed resources for the Umoja project

VIII.19 Paragraph 29A.16 of the budget fascicle indicates that the Secretariat's proposed regular budget share of the Umoja project in the biennium 2018-2019 amounts to \$11,448,200. The Advisory Committee recalls that by its resolution [71/272 A](#), the General Assembly requested the Secretary-General to provide detailed information on the implementation of all of the remaining Umoja Extension 2 functions and processes at the main part of its seventy-second session, as well as an updated business case and an analysis of the direct and indirect costs and benefits of the Umoja project. **The Advisory Committee notes that the amount of \$11,448,200 is included in the proposed programme budget as an indicative figure, which will be considered in the context of the next progress report of the Secretary-General at the main part of the seventy-second session of the General Assembly. Taking this into account, the Committee will revert to the issue of**

related direct and indirect costs for the Umoja project for the biennium 2018-2019 in that context.

Proposed resources related to the global service delivery model

VIII.20 The budget fascicle includes the amount of \$420,200 in respect of the biennial provision for the Secretariat's regular budget share of the dedicated team for the global service delivery model project. The Advisory Committee recalls that in its resolution [71/272 A](#), the General Assembly approved an appropriation in the amount of \$210,100 for the global service delivery model project team for 2016-2017, and requested the Secretary-General to provide at the main part of its seventy-second session a report on the global service delivery model containing a comprehensive and fully developed proposal that continued to take into account the views of all stakeholders. **The Advisory Committee will revert to this issue and related resource requirements in the context of the upcoming report of the Secretary-General at the main part of the seventy-second session of the General Assembly.**

**Section 29B
Office of Programme Planning, Budget and Accounts**

Revised appropriation for 2016-2017	\$34,706,100
Proposal for 2018-2019 submitted by the Secretary-General	\$33,932,000
Other assessed resources	\$34,894,500 ^a
Projected extrabudgetary resources	\$27,419,400

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

^a Does not reflect the decision taken by the General Assembly in resolution [71/295](#) on the support account for peacekeeping operations.

VIII.21 The regular budget resources requested by the Secretary-General for section 29B for the biennium 2018-2019 amount to \$33,932,000 before recosting, representing a net decrease of \$774,100, or 2.2 per cent, compared with the appropriation for 2016-2017 ([A/72/6 \(Sect. 29B\)](#), table 29B.3).

VIII.22 The Secretary-General attributes the net decrease of \$774,100 to the following factors:

(a) Technical adjustments: a decrease of \$274,100 relating to the phased abolishment of posts in 2016-2017 ([A/72/6 \(Sect. 29B\)](#), para. 29B.14);

(b) Changes within and/or across sections: resource changes on a cost-neutral basis relating to the redeployment of three posts (1 P-5, 1 P-4 and 1 General Service (Other level)) ([A/72/6 \(Sect. 29B\)](#), para. 29B.15);

(c) Other changes: a reduction of \$500,000 made possible from efficiencies that the Office of Programme Planning, Budget and Accounts plans to bring about in the biennium 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations ([A/72/6 \(Sect. 29B\)](#), para. 29B.16). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions

categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.23 As indicated in paragraph 29B.18 of the budget fascicle, the estimated other assessed resources for the biennium 2018-2019 under section 29B amount to \$34,894,500. Extrabudgetary resources are estimated at \$27,419,400.

VIII.24 Table VIII.4 summarizes the regular budget posts approved for the biennium 2016-2017 and the proposals of the Secretary-General regarding regular budget posts for the biennium 2018-2019. It also shows the posts projected under other assessed and extrabudgetary resources for 2018-2019.

Table VIII.4
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for the biennium 2016-2017	118	1 ASG, 3 D-2, 8 D-1, 10 P-5, 18 P-4, 16 P-3, 8 P-2/1, 8 GS (PL) and 46 GS (OL)
Proposed for the biennium 2018-2019	116	1 ASG, 3 D-2, 8 D-1, 10 P-5, 18 P-4, 15 P-3, 8 P-2/1, 8 GS (PL) and 45 GS (OL)
Redeployments	–	1 P-5, 1 P-4 and 1 GS (OL) from executive direction and management to component 3
Abolishments	(2)	1 P-3 and 1 GS (OL) under component 3
<i>Other assessed resources</i>		
Projected for 2018-2019	107	1 D-2, 1 D-1, 6 P-5, 52 P-4/3, 3 P-2/1, 4 GS (PL) and 40 GS (OL)
<i>Extrabudgetary</i>		
Projected for 2018-2019	82	9 P-5, 26 P-4/3, 2 P-2/1, 9 GS (PL) and 36 GS (OL)

Comments and recommendations on posts

VIII.25 The resources proposed for posts in 2018-2019 amount to \$31,462,100, representing a decrease of \$729,300, or 2.3 per cent, compared with the appropriation for 2016-2017. The proposed requirements would provide for 116 posts, as shown in table VIII.4, compared with 118 posts in the biennium 2016-2017.

Redeployments

VIII.26 The Secretary-General proposes to redeploy three posts, one P-5, one P-4 and one General Service (Other level), from executive direction and management to component 3, Accounting, contributions and financial reporting, in connection with the transfer of the International Public Sector Accounting Standards (IPSAS) sustainability activities to component 3 (A/72/6 (Sect. 29B), para. 29B.27). Upon enquiry, the Advisory Committee was informed that the complexity of financial information presented for audit in the financial statements had increased significantly, requiring more elaborate work processes and increased monitoring to ensure strengthened controls. **While the Advisory Committee recommends the approval of the proposed redeployments, it intends to keep this matter under review.**

Abolishments

VIII.27 The Secretary-General proposes the abolishment of two posts, one P-3 and one General Service (Other level) under component 3, attributed to efficiencies that the Accounts Division plans to bring about in the biennium 2018-2019 (A/72/6 (Sect. 29B), para. 29B.44).

Vacant posts

VIII.28 Supplementary information provided to the Advisory Committee indicated that as at 31 May 2017, 11 posts under section 29B were vacant (1 D-2, 1 P-5, 1 P-4, 1 P-2, 3 General Service (Principal level) and 4 General Service (Other level)). **The Advisory Committee expects that all vacant posts will be filled expeditiously.** Supplementary information further indicates that the post of Deputy Controller (D-2) has been temporarily vacant since April 2016 owing to the assignment of the Deputy Controller to the Umoja project as Project Director. **The Advisory Committee notes that the post of Deputy Controller (D-2) has been vacant for 15 months while the incumbent has been performing other functions temporarily, during which time the functions of Deputy Controller have been covered by another D-2 staff member in the Office. Considering the long vacancy of the post of Deputy Controller, and the covering of these functions by another D-2 within the Office, the Advisory Committee is of the view that the Secretary-General should review the requirements of the post of Deputy Controller (D-2).**

VIII.29 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.30 The non-post resources proposed for the biennium 2018-2019 amount to \$2,469,900, representing a decrease of \$44,800, or 1.8 per cent, compared with the appropriation for 2016-2017. The proposed decrease is mainly attributable to reductions under contractual services (\$29,100, or 2.9 per cent) and furniture and equipment (\$6,300, or 5.0 per cent). The Advisory Committee comments on the resources related to the Umoja coordination team in paragraphs VIII.6-VIII.8 above.

Travel of staff

VIII.31 Supplementary information provided to the Advisory Committee indicated that the Secretary-General proposes the amount of \$183,700 under travel of staff for 2018-2019, the same amount as the appropriation for 2016-2017. The Advisory Committee notes from the supplementary information that the proposed resources include an amount of \$88,400 related to the travel of the three staff proposed for redeployment from executive direction and management to component 3 (see para. VIII.26 above). **The Advisory Committee considers that \$88,400 is an excessive amount for the travel of three staff and therefore recommends a reduction of 10 per cent, amounting to \$8,800.**

VIII.32 **Subject to its recommendation in paragraph VIII.31 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations

Cost recovery

VIII.33 Upon enquiry, the Advisory Committee was informed that the IPSAS team provides support to 13 reporting entities, in addition to providing support with regard to the United Nations financial statements (volumes I and II). **The Advisory Committee is of the view that, in principle, given the services provided to the 13 reporting entities by the IPSAS team, the entities should be subject to cost recovery for those services received.** The Committee comments further on cost recovery in chapter I above.

Indicators of achievement

VIII.34 Table 29B.9 of the budget fascicle indicates that under the indicators of achievement for component 1, Programme planning and budgeting, a number of performance measures related to the satisfaction of Member States are reflected at 100 per cent. Upon enquiry, the Advisory Committee was informed that the performance measures on client and Member State satisfaction were sourced from the results of an electronic survey which had been summarized internally. The Committee requested but was not provided with the results of the survey. **The Advisory Committee is of the view that these performance measures reflected at 100 per cent may not be realistic.**

Section 29C Office of Human Resources Management

Revised appropriation for 2016-2017	\$70,288,300
Proposal for 2018-2019 submitted by the Secretary-General	\$69,340,100
Other assessed resources	\$15,352,000 ^a
Projected extrabudgetary resources	\$9,529,400

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

^a Does not reflect the decision taken by the General Assembly in resolution [71/295](#) on the support account for peacekeeping operations.

VIII.35 Regular budget resources requested by the Secretary-General for section 29C for the biennium 2018-2019 amount to \$69,340,100 before recosting, representing a net decrease of \$948,200, or 1.3 per cent, compared with the appropriation for 2016-2017 ([A/72/6 \(Sect. 29C\)](#) and Corrs.1 and 2, table 29C.3).

VIII.36 The Secretary-General attributes the net decrease of \$948,200 to the following factors:

(a) Technical adjustments: a decrease of \$542,500 relating to the phased abolishment of posts in 2016-2017 ([A/72/6 \(Sect. 29C\)](#) and Corrs.1 and 2, para. 29C.7);

(b) Other changes: a net reduction of \$405,700, comprising a decrease of \$829,300 made possible from efficiencies that the Office of Human Resources Management plans to bring about in the biennium 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning

project (A/71/390) to individual day-to-day operations, partially offset by an increase of \$423,600 relating to the proposed establishment of two posts (1 P-5 and 1 P-4) under component 4, Medical services (*ibid.*, para. 29C.8). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.37 As indicated in paragraph 29C.9 of the budget fascicle, the estimated other assessed resources for the biennium 2018-2019 under section 29C amount to \$15,352,000 and extrabudgetary resources are estimated at \$9,529,400.

VIII.38 Table VIII.5 summarizes the regular budget posts approved for the biennium 2016-2017 and the proposals of the Secretary-General regarding regular budget posts for the biennium 2018-2019. It also shows the posts projected under other assessed and extrabudgetary resources for 2018-2019.

Table VIII.5
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for the biennium 2016-2017	148	1 ASG, 3 D-2, 5 D-1, 15 P-5, 20 P-4, 18 P-3, 13 P-2/1, 8 GS (PL) and 65 GS (OL)
Proposed for the biennium 2018-2019	149	1 ASG, 3 D-2, 5 D-1, 16 P-5, 21 P-4, 18 P-3, 13 P-2/1, 8 GS (PL) and 64 GS (OL)
New posts	2	1 P-5 and 1 P-4 under component 4
Abolishments	(1)	1 GS (OL) under executive direction and management
<i>Other assessed resources</i>		
Projected for 2018-2019	43	2 P-5, 22 P-4/3, 1 P-2/1, 1 GS (PL) and 17 GS (OL)
<i>Extrabudgetary</i>		
Projected for 2018-2019	19	1 P-5, 5 P-4/3, 2 P-2/1, 5 GS (PL) and 6 GS (OL)

Comments and recommendations on posts

VIII.39 The resources proposed for posts in 2018-2019 amount to \$38,505,900, representing a decrease of \$281,300, or 0.7 per cent, compared with the appropriation for 2016-2017. The proposed requirements would provide for 149 posts, as shown in table VIII.5, compared with 148 posts in the biennium 2016-2017.

New posts

VIII.40 The Secretary-General proposes the establishment of two posts, a Mental Health Officer (P-5) and a Medical Officer (P-4), in the Medical Services Division in New York to strengthen the Organization's occupational health and safety services, in line with the staff health and well-being initiatives presented by the Secretary-General in his report (A/71/323) on the overview of human resources management reform: towards a global, dynamic, adaptable and engaged workforce for the United Nations (A/72/6 (Sect. 29C) and Corr.1 and 2, para. 29C.44).

VIII.41 With regard to the proposed P-4 post, the Advisory Committee was informed that the incumbent would be the focal point for the introduction of an

integrated occupational safety and health management system and would be responsible for developing workplace safety and health policies and standards and strengthening support to the Advisory Board on Compensation Claims. The Committee was further informed that envisaged benefits include better services to staff and a return on investment that would yield significant cost savings beyond the cost of the post. **Taking into account the proposed functions and benefits related to the post, the Advisory Committee recommends the approval of the post of Medical Officer (P-4).**

VIII.42 Upon enquiry, the Advisory Committee was provided with information on mental health statistics in the Organization based on recorded cases where sick leave had exceeded 20 days per annual cycle. Of all new disability cases from 2012 to 2016, the information showed that cases with a mental health diagnosis formed 24.4 per cent of those cases in 2012, a figure that had increased to 40.0 per cent in 2016. The Committee was further informed that in 2016 the number of work days lost owing to mental health reasons in different duty stations ranged from 1 day (or 0.1 per cent of total sick leave days) to 3,674 days (or 33.2 per cent of total sick leave days).

VIII.43 Regarding the proposed P-5 post, the Advisory Committee was informed upon enquiry that the incumbent would implement the mental health strategy, which was expected to be finalized in late 2017, and lead mental health and well-being reform in the Secretariat. **Considering that the mental health strategy has not yet been finalized, the Advisory Committee is not convinced that a post for its implementation would be required at this stage. The Committee therefore recommends that the post of Mental Health Officer (P-5) be funded as a general temporary assistance position pending finalization of the mental health strategy, and that the related resources be reflected under non-post resources as other staff costs accordingly. The Committee trusts that more detailed information on this issue will be provided in the context of the next report of the Secretary-General on human resources management.**

Abolishments

VIII.44 The Secretary-General proposes the abolishment of one post (General Service (Other level)) under executive direction and management, which is attributed to efficiencies that the programme plans to bring about in the biennium 2018-2019 (A/72/6 (Sect. 29C) and Corrs.1 and 2, para. 29C.16).

VIII.45 **Subject to its recommendation in paragraph VIII.43 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.46 The non-post resources proposed for the biennium 2018-2019 amount to \$30,834,200, representing a decrease of \$666,900, or 2.1 per cent, compared with the appropriation for 2016-2017. The proposed decrease is attributable to reductions under other staff costs (\$42,800, or 0.6 per cent) and contractual services (\$624,100, or 2.8 per cent). The Advisory Committee comments on the resources related to the Umoja coordination team in paragraphs VIII.6-VIII.8 above.

Consultants

VIII.47 From the supplementary information provided, the Advisory Committee notes that a provision of \$114,200 is included under consultants for 2018-2019, the same amount as under the appropriation for 2016-2017. Upon enquiry, the Committee was informed that part of the resources would provide for consultants at

the level B fee range under component 2, Strategic planning and staffing, for four months, to grade the general paper for the young professionals programme and develop examinations and tests. **The Advisory Committee is of the view that these functions should be performed using in-house capacity and therefore recommends against the proposed resources for these consultants.**

Travel of staff

VIII.48 Supplementary information indicates that the Secretary-General proposes the amount of \$652,900 under travel of staff for 2018-2019, the same amount as under the appropriation for 2016-2017. Upon enquiry, the Advisory Committee was provided with information on the travel undertaken by staff in 2016, showing a number of trips for meetings of the Staff-Management Committee by different participating offices for multiple days, while the purpose of other trips was unclear (for example, one trip was described as “event in Atlanta”). **The Committee considers that some trips could be combined or undertaken with fewer travellers, and therefore recommends a reduction of 5 per cent under travel of staff, amounting to a reduction of \$32,645.** The Committee was further informed upon enquiry that under component 2, an amount of \$200,000 under travel of staff is proposed for outreach activities, including trips to different regions to improve equitable geographical distribution and gender representation. **The Advisory Committee stresses that the outreach activities should be conducted as planned.**

Contractual services

VIII.49 From the supplementary information, it is noted that resources in the amount of \$21,315,900 are proposed under contractual services, of which \$19,256,700 is reflected under component 3, Learning, development and human resources services. The proposed resources under component 3 comprise \$9,217,100 for leadership, management and organizational development; \$2,456,700 for professional skills learning and training programmes; \$1,290,800 for human and financial resources learning programmes; \$923,600 for language and communications learning programmes; \$5,100,000 for substantive and technical skills development and career support; and \$268,500 for emergency preparedness and support. **The Advisory Committee is of the view that the resources proposed for leadership development and human and financial resources are excessive, and therefore recommends a reduction in the amount of \$1 million under leadership, management and organizational development and a reduction of \$290,800 under human and financial resources learning programmes.**

Supplies and materials

VIII.50 Supplementary information provided to the Advisory Committee indicated that the Secretary-General proposes the amount of \$539,800 under supplies and materials for 2018-2019, the same amount as under the appropriation for 2016-2017. The Advisory Committee notes that the proposed resources include provisions for ink cartridges for network printers and reference books and subscriptions. The Advisory Committee also notes from supplementary information that as at 30 April 2017, expenditure in the current biennium under this object of expenditure amounted to \$76,300, compared with the appropriation of \$539,800. **The Advisory Committee is not convinced of the justifications for the proposed resources under supplies and materials, and therefore recommends a reduction of 5 per cent, amounting to \$26,990.**

VIII.51 **Subject to its recommendations in paragraphs VIII.47-VIII.50 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources (see also para. VIII.43 above).**

General comments and recommendations

Mobility

VIII.52 Upon enquiry, the Advisory Committee was provided with table VIII.6 on the estimates related to the mobility framework for the period from 2014/15 to 2017/18.

Table VIII.6

Estimates for the mobility framework for the period from 2014/15 to 2017/18

(Thousands of United States dollars)

Period	2014/15	2015/16	2016/17	2017/18
Peacekeeping share (45 per cent)	1 531.4	1 369.9	1 816.2	2 179.4
Other share (55 per cent)	1 871.7	1 674.2	2 219.8	2 663.8
Total	3 403.1	3 044.1	4 036.0	4 843.2

VIII.53 **The Advisory Committee recalls that it requested the Board of Auditors to undertake a verification of all data reported on the annual numbers of geographic moves and their costs, including the methodological basis for arriving at those figures, so as to properly assess the impact of implementation of the mobility framework in determining costs (A/71/557, para. 91). The Committee will review the data based on the Board's findings and will revert to this issue in the context of the next report of the Secretary-General on human resources management.**

Section 29D

Office of Central Support Services

Revised appropriation for 2016-2017	\$166,996,300
Proposal for 2018-2019 submitted by the Secretary-General	\$163,774,200
Other assessed resources	\$71,670,100 ^a
Projected extrabudgetary resources	\$61,485,600

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

^a Does not reflect the decision taken by the General Assembly in resolution 71/295 on the support account for peacekeeping operations.

VIII.54 The regular budget resources requested by the Secretary-General for section 29D for the biennium 2018-2019 amount to \$163,774,200 before recosting, representing a net decrease of \$3,222,100, or 1.9 per cent, compared with the appropriation for 2016-2017 (A/72/6 (Sect. 29D), table 29D.3).

VIII.55 The Secretary-General attributes the net decrease of \$3,222,100 to the following factors:

- (a) Technical adjustments: a decrease of \$2,811,800, reflecting the removal of non-recurrent requirements relating to the one-time provisions in the biennium 2016-2017 and reductions relating to the phased abolishment of posts as approved by the General Assembly in resolution 70/247 (A/72/6 (Sect. 29D), para. 29D.8);

(b) New and expanded mandates: an increase of \$1,012,000 in support of new posts proposed under section 1, Overall policymaking, direction and coordination, and section 28, Public information, for the biennium 2018-2019 (A/72/6 (Sect. 29D), para. 29D.9; see also sect. 1 above);

(c) Changes within and/or across sections: resource changes on a cost-neutral basis under component 1, Facilities and commercial services, of subprogramme 4, Support services, reflecting the proposed upward reclassification of the post of Chief of the Global Property Management Service from P-5 to D-1 and additional requirements under general operating expenses, offset by the abolishment of one post of Team Assistant (General Service (Other Level)) (A/72/6 (Sect. 29D), para. 29D.10);

(d) Other changes: a total decrease of \$1,422,300 comprising post and non-post reductions of \$1,320,900 under component 1 and \$101,400 under component 2, Procurement services, of subprogramme 4, reflecting efficiencies that the Office of Central Support Services plans to bring about in 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations (A/72/6 (Sect. 29D), para. 29D.11). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.56 As indicated in paragraph 29D.14 of the budget fascicle, the estimated other assessed resources for the biennium 2018-2019 under section 29D amount to \$71,670,100, comprising \$25,013,500 for posts and \$46,656,600 for non-post requirements. Extrabudgetary resources in cash are estimated at \$61,485,600, comprising \$4,192,000 for posts and \$57,293,600 for non-post requirements.

VIII.57 Table VIII.7 summarizes the regular budget posts approved for the biennium 2016-2017 and the proposals of the Secretary-General regarding regular budget posts for the biennium 2018-2019. It also shows the posts projected under other assessed and extrabudgetary resources for 2018-2019.

Table VIII.7
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	289	1 ASG, 2 D-2, 3 D-1, 7 P-5, 11 P-4, 11 P-3, 8 P-2/1, 8 GS (PL), 142 GS (OL) and 96 TC
Proposed for 2018-2019	290	1 ASG, 2 D-2, 4 D-1, 6 P-5, 11 P-4, 11 P-3, 9 P-2/1, 9 GS (PL), 142 GS (OL) and 95 TC
New posts	4	2 P-2, 1 GS (PL) and 1 GS (OL) under component 1
Reclassifications	–	1 P-5 to D-1 under component 1
Abolishments	(3)	1 P-2, 1 GS (OL) and 1 TC under component 1
<i>Other assessed resources</i>		
Projected for 2018-2019	84	1 D-1, 5 P-5, 45 P-4/3, 6 P-2/1, 2 GS (PL) and 25 GS (OL)
<i>Extrabudgetary</i>		
Projected for 2018-2019	22	1 P-4/3, 1 P-2/1, 1 GS (PL), 16 GS (OL) and 3 TC

Comments and recommendations on posts

VIII.58 The resources proposed for posts in 2018-2019 amount to \$56,357,500, representing a decrease of \$248,400, or 0.4 per cent, compared with the appropriation for 2016-2017. The proposed requirements would provide for 290 posts, as shown in table VIII.7, compared with 289 posts in the biennium 2016-2017.

New posts

VIII.59 The Secretary-General proposes to establish four posts (1 Global Travel Production Support Team Leader (P-2), 1 Travel Business Process Analyst (P-2), 1 Production Support Specialist (General Service (Principal level)) and 1 Travel Assistant (General Service (Other level)) in the Travel and Transportation Service under subprogramme 4 to address the increased workload resulting from the shift of functions from the departments and offices of the Secretariat following the implementation of the Umoja travel module ([A/72/6 \(Sect. 29D\)](#), para. 29D.27 (d)). Upon enquiry, the Advisory Committee was informed that the introduction of the Umoja travel module had brought two distinct new areas of responsibility to the Office, namely providing Umoja technical support to resolve end-user problems and acting as the global process owner for the end-to-end travel process.

VIII.60 The Advisory Committee is of the view that the implementation of Umoja should result in efficiencies to the Organization, instead of requiring additional post resources. The Committee is also not convinced that the Office would perform the role of global process owner within the Organization for the Umoja travel process. The Committee therefore considers that four new posts are not justified for these functions. For these reasons, the Committee recommends the approval of the Global Travel Production Support Team Leader (P-2) and the Travel Business Process Analyst (P-2), and recommends against the Production Support Specialist (General Service (Principal level)) and Travel Assistant (General Service (Other level)). Any related non-post resources should be adjusted accordingly. The Committee expects the next progress report of the Secretary-General on the enterprise resource planning project to provide detailed information on the additional requirements and expenditures for the Umoja project, including with regard to these new posts related to the travel module.

Reclassification

VIII.61 According to paragraph 29D.27 (c) of the budget fascicle, the Secretary-General proposes the upward reclassification of the existing post of Chief, Overseas Property Management Unit (P-5), to establish a D-1 post of Chief, Global Property Management Service, under subprogramme 4, in the light of the increased level of responsibilities and scope of work. Supplementary information indicates that the Global Property Management Service would be established by merging the Overseas Property Management Unit and the Property Management Unit. The Advisory Committee notes that the proposal is based in part on its report on the strategic capital review ([A/70/7/Add.43](#)), in which, according to supplementary information, the Committee had “expressed the view that the proposal be presented in the context of the proposed programme budget, following the procedure set out in the Financial Regulations and Rules of the United Nations”. **The Advisory Committee recalls that it did not recommend in its report the presentation of a proposal; it set out the appropriate procedure to be used if a proposal were to be submitted. The Committee was of the view that, in this particular case, proposals with financial implications, “if any”, should be presented in the context of the proposed**

programme budget, following the procedure set out in the Financial Regulations and Rules of the United Nations (A/70/7/Add.43, para. 38).

VIII.62 With regard to the proposed reclassification, in view of the increased oversight and advisory functions performed by the Office in relation to ongoing construction projects, the Advisory Committee recommends the approval of the proposed reclassification of the post of Chief, Overseas Property Management Unit, at the P-5 level to the post of Chief, Global Property Management Service, at the D-1 level. The Advisory Committee notes in this context that, according to supplementary information, the Secretary-General will submit a report on the strengthening of the Property Management Unit to the General Assembly at the main part of its seventy-second session.

Abolishments

VIII.63 The Secretary-General proposes the abolishment of three posts (1 Associate Information Management Officer (P-2), 1 Team Assistant (General Service (Other level)) and 1 Trades and Crafts), attributed to efficiencies that the Division plans to bring about in the biennium 2018-2019 (A/72/6 (Sect. 29D), para. 29D.27 (b)). **The Advisory Committee recommends the approval of the proposed abolishments.**

VIII.64 **Subject to its recommendation in paragraph VIII.60 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.65 The non-post resources proposed for the biennium 2018-2019 amount to \$107,416,700, representing a decrease of \$2,973,700, or 2.7 per cent, compared with the appropriation for 2016-2017. The proposed decrease is mainly attributable to reductions under furniture and equipment (\$342,700, or 25.4 per cent), supplies and materials (\$371,500, or 24.1 per cent) and other staff costs (\$470,500, or 15.6 per cent). The Advisory Committee comments on the resources related to the Umoja coordination team in paragraphs VIII.6-VIII.8 above.

Rental of premises

VIII.66 With regard to rental of premises, supplementary information provided to the Advisory Committee indicated that under component 1 of subprogramme 4 the amount of \$48,336,100 would provide for the regular budget portion of the rental of space at One and Two United Nations Plaza, the FF building, 8 floors at 300 E 42nd Street, the Falchi Building, the UNFCU Building, the Albano Building and the John F. Kennedy (JFK) Airport diplomatic pouch office. Upon enquiry as to the resources related to the rental of premises, the Advisory Committee was first informed that for 2018-2019 the lease portfolio would amount to \$138.5 million, of which the regular budget share would be \$48.3 million. The Committee was subsequently informed that the lease portfolio would amount to \$134.0 million for 2018-2019. Upon enquiry as to the discrepancy, the Committee was then informed that the lease portfolio is expected to amount to \$144,372,000, comprising \$133,997,000 for the cost of the leases and \$10,375,000 for maintenance and support costs. The Committee was also provided with the information given in table VIII.8 showing the lease and maintenance costs from 2012 to 2019.

Table VIII.8
Lease and maintenance costs from 2012 to 2019

(Thousands of United States dollars)

<i>Building</i>	<i>Area specified in most recent lease agreement (square foot)</i>	<i>Current seat capacity</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017^a</i>	<i>2018-2019^a</i>
One United Nations Plaza	346 140	928	12 790.53	13 188.84	13 401.74	13 500.02	14 252.18	14 537.22	29 655.93
Two United Nations Plaza	331 843	1 286	12 453.87	13 080.94	13 279.43	13 440.88	15 054.36	15 355.45	31 325.12
FF Building	191 754	770	6 323.69	6 562.45	6 696.43	7 162.60	8 647.14	9 224.59	18 818.15
Falchi Building	50 413	21	756.20	781.40	781.40	907.43	903.84	921.92	1 880.72
JFK Airport	180	–	10.88	11.31	11.23	11.74	12.15	12.63	25.77
Alcoa Building	30 845	–	1 557.67	1 557.67	1 557.67	917.64	–	–	–
Daily News Building	46 186	55	2 198.08	2 283.68	2 324.17	2 340.12	3 259.70	1 115.95	–
380 Madison Avenue	66 514	–	3 525.24	1 175.08	–	–	–	–	–
300 E 42nd Street	127 188	649	7 488.34	7 704.77	8 581.31	8 655.13	9 242.02	10 266.75	20 944.17
Teacher's Building	79 693	–	3 267.41	1 102.42	–	–	–	–	–
3 Corporate Place, Piscataway, New Jersey	3 969	–	874.99	902.43	464.92	–	–	–	–
UNFCU Building	79 079	287	1 482.83	2 799.77	3 400.40	3 439.94	3 588.69	3 727.60	7 604.30
Mobil Building	24 321	–	1 070.12	1 070.12	–	–	–	–	–
Albano Building	187 060	767	–	6 584.51	10 220.12	10 514.93	11 406.14	11 638.84	23 743.23
Total for leases	1 565 185	4 763	53 799.85	58 805.39	60 718.81	60 890.42	66 366.22	66 800.95	33 997.40
Maintenance and support costs			4 421.03	5 176.42	4 750.82	4 879.41	4 914.33	4 889.84	10 375

^a Amounts for 2017 and 2018-2019 are estimates.

VIII.67 The Advisory Committee notes from table VIII.8 that the maintenance and support costs of \$10,375,000 for 2018-2019 exceed the amounts for these costs in the previous bienniums (\$9,804,170 for 2016-2017, \$9,630,230 for 2014-2015 and \$9,597,450 for 2012-2013). The Committee was not provided with any justification for this increase, and therefore recommends a reduction of \$500,000, so that maintenance and support costs would amount to \$9,875,000.

VIII.68 The Advisory Committee was further informed upon enquiry that while there was a decrease in the number of leases with the termination of leases at five buildings from 2014-2016 (Alcoa Building, 380 Madison Avenue, Teacher's Building, 3 Corporate Place, Piscataway, New Jersey, and Mobil Building), there were increases in the amount of space leased and in the rental costs of the other buildings. The Advisory Committee notes with concern that the rental costs continue to increase every year despite the termination of leases following the implementation of the capital master plan, and that therefore no savings in rental costs have been delivered as a result of the capital master plan and the vacating of leased premises. The Committee expects the Secretary-General to take concrete measures to reverse this trend. The Committee also notes in this regard the decreases in rental income in New York (see sect. 36 below).

Vehicles

VIII.69 With respect to vehicles, the Advisory Committee was informed upon enquiry that it is proposed to purchase one medium hybrid sedan and one fully electric sedan to complement the present fleet of four hybrid vehicles following the installation of chargers for electric vehicles in the Headquarters Garage in 2017. **The Advisory Committee considers that the installation of chargers should not in itself be the basis for the purchase of vehicles, which should be justified on the basis of operational needs for additional vehicles. Therefore, the Advisory Committee recommends against the purchase of the medium hybrid sedan and fully electric sedan.**

Furniture and equipment

VIII.70 Supplementary information provided to the Advisory Committee states with regard to the Facilities Management Service that the amount of \$268,800 would provide for the acquisition and replacement of furniture for the Secretary-General. Upon enquiry, the Advisory Committee was informed that the proposed amount would provide for replacement of obsolete office furniture for staff in the United Nations Secretariat. **Considering that the provision is not for the acquisition and replacement of furniture for the Secretary-General, and that resources for the replacement of obsolete office furniture for staff would already be included within this object of expenditure, the Advisory Committee recommends a reduction in the amount of \$268,800 under furniture and equipment.**

VIII.71 **Subject to its recommendations in paragraphs VIII.67, VIII.69 and VIII.70, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations*Capital master plan*

VIII.72 The Advisory Committee recalls that, in the context of the fourteenth annual progress report of the Secretary-General on the implementation of the capital master plan, it was informed that the capital master plan project would be completed by 1 April 2017 (A/71/541, para. 7). Upon enquiry as to the status of the completion of the project, the Advisory Committee was informed that final completion of the landscaping work is expected by 1 July 2017, while final completion of the works at the 48th Street entrance is expected by 1 August 2017. **The Advisory Committee notes with concern the continuing delays in delivering final completion of the capital master plan project, and will revert to this issue in the context of the next progress report of the Secretary-General.**

VIII.73 With respect to the maintenance of the East River fence adjacent to the FDR Drive, the Advisory Committee recalls that, in the context of the same progress report of the Secretary-General, it was informed that these remedial works were planned for the summer of 2017 (ibid., para. 32). Upon enquiry, the Committee was informed that the estimated cost of the restoration work for the fence would be in excess of \$1 million and that the timing now had to be considered in the context of available funding and other competing priorities. The Committee was further informed that as an interim solution, the painting of the railing would be completed in the summer of 2017. **The Advisory Committee expects that the Secretary-General will address this issue in his next progress report on the implementation of the capital master plan.**

Cost of utilities

VIII.74 With respect to utilities, supplementary information provided to the Advisory Committee indicates that the amount of \$15,241,600 is proposed in 2018-2019 to provide for electricity (\$10,153,800), steam (\$3,545,100), water (\$1,352,300) and other utilities such as gas (\$190,400). Upon enquiry, the Advisory Committee was informed that while there had been a reduction in the overall cost of utilities and energy consumption, those reductions had been partly offset by significant increases in the unit costs of utilities, significant new electrical loads since the start of the capital master plan and increasing electricity usage. **The Advisory Committee notes that the expected efficiencies and savings resulting from the implementation of the capital master plan have been partially offset by increases in the unit costs of utilities, electrical loads and electricity usage. The Committee trusts that the Secretary-General will provide an update on this issue in the context of his next progress report on the implementation of the capital master plan.**

Standard rental rate

VIII.75 With respect to the standard rental rate, the Advisory Committee was informed upon enquiry that pending the completion of the flexible workplace project, the standard rental rate had been maintained at the same level as in the biennium 2016-2017 of \$15,900 per staff member, based on the average cost per square foot (\$57.79) multiplied by the average number of square feet allocated per staff member (260 square feet) at a maximum usable percentage of 95 per cent ($\$57.79 \times 260 \div 95 \text{ per cent} = \$15,816$). The Committee was further informed that the average cost per square foot of \$57.79 was derived from dividing the total cost of the leased buildings, including maintenance costs, in 2013 (\$63,981,810.68) by the total square footage of the leased buildings in 2013 (1,107,094 square feet). The Committee was also informed that the Secretariat is aiming to reduce costs through the implementation of the flexible workplace project and is working to revise the basis of the standard rental rate from a headcount basis to square feet in line with the progress of the flexible workplace project. **The Advisory Committee trusts that the revised standard rental rate will reflect the expected benefits from the flexible workplace project.**

VIII.76 In relation to component 2, Procurement services, under subprogramme 4, table 29D.14 of the budget fascicle refers to the expected output of 70 business seminars for suppliers from developing countries and countries with economies in transition on how to do business with the United Nations. Supplementary information indicates that the proposed travel resources in the amount of \$46,500 would provide, in part, for the travel of staff to conduct procurement seminars in developing countries and countries with economies in transition, including dissemination of information to potential suppliers of goods and services for United Nations activities on procurement opportunities within the Organization. Upon enquiry, the Advisory Committee was informed that these business seminars would not be affected by the proposed efficiency reductions. **The Advisory Committee trusts that the Office will ensure that the resources related to this output are duly allocated for the convening of these business seminars.**

Section 29E

Office of Information and Communications Technology

Revised appropriation for 2016-2017	\$97,771,000
Proposal for 2018-2019 submitted by the Secretary-General	\$103,268,200
Other assessed resources	\$21,327,200 ^a
Projected extrabudgetary resources	\$70,968,200

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

^a Does not reflect the decision taken by the General Assembly in resolution [71/295](#) on the support account for peacekeeping operations.

VIII.77 The regular budget resources requested by the Secretary-General for section 29E for the biennium 2018-2019 amount to \$103,268,200 before recosting, representing a net increase of \$5,497,200, or 5.6 per cent, compared with the appropriation for 2016-2017 ([A/72/6 \(Sect. 29E\)](#), table 29E.3).

VIII.78 The Secretary-General attributes the net increase of \$5,497,200 to the following factors:

(a) Technical adjustments: an increase of \$41,300, reflecting an increase of \$216,400 related to the biennial provision for two new P-2 posts that were established in the biennium 2016-2017 pursuant to General Assembly resolution [70/247](#) to support the implementation of the ICT strategy, and a reduction of \$175,100 relating to the phased abolishment in 2016-2017 of five General Service (Other level) posts ([A/72/6 \(Sect. 29E\)](#), para. 29E.15);

(b) New and expanded mandates: an increase of \$7,074,300 in support of the ICT strategy endorsed by the General Assembly in resolutions [69/262](#), [70/248 A](#) and [71/272 B](#), and the proposed establishment of cybersecurity capacities in New York, Bangkok, Nairobi and Geneva ([A/72/6 \(Sect. 29E\)](#), para. 29E.16);

(c) Changes within and/or across sections: an increase of \$2,099,900 attributable to the proposed redeployment of resources from section 34, Safety and security, in support of the ICT strategy ([A/72/6 \(Sect. 29E\)](#), para. 29E.17);

(d) Other changes: a reduction of \$3,718,300, made possible from efficiencies that the Office of Information and Communications Technology plans to bring about in the biennium 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations ([A/72/6 \(Sect. 29E\)](#), para. 29E.18). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.79 As indicated in paragraph 29E.20 of the budget fascicle, the estimated other assessed resources for the biennium 2018-2019 under section 29E amount to \$21,327,200 and extrabudgetary resources are estimated at \$70,968,200.

VIII.80 Table VIII.9 summarizes the regular budget posts approved for the biennium 2016-2017 and the proposals of the Secretary-General regarding regular budget posts for the biennium 2018-2019. It also shows the posts projected under other assessed and extrabudgetary resources for 2018-2019.

Table VIII.9
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for the biennium 2016-2017	168	1 ASG, 2 D-2, 5 D-1, 15 P-5, 22 P-4, 34 P-3, 10 P-2/1, 17 GS (PL), 61 GS (OL) and 1 TC
Proposed for the biennium 2018-2019	178	1 ASG, 2 D-2, 6 D-1, 16 P-5, 28 P-4, 35 P-3, 11 P-2/1, 17 GS (PL), 60 GS (OL), 1 LL and 1 TC
New posts	5	1 D-1 under executive direction and management And 4 P-4 under subprogramme 5
Abolishments	(2)	2 GS (OL) under subprogramme 6
Redeployments from section 34, Safety and security ^a	7	7 posts from the Crisis Management Information Support Section of the Department of Safety and Security: 1 P-5, 2 P-4, 1 P-3, 1 P-2 and 2 GS (OL) to subprogramme 5
Redeployments	–	3 posts (1 P-4, 1 P-3 and 1 GS (OL)) from New York to Bangkok within subprogramme 5
<i>Other assessed resources</i>		
Projected for 2018-2019	32	13 P-4/3, 4 P-2/1, 4 GS (PL) and 11 GS (OL)
<i>Extrabudgetary</i>		
Projected for 2018-2019	13	2 P-4/3, 2 GS (PL) and 9 GS (OL)

^a See para. VIII.86 below.

Comments and recommendations on posts

VIII.81 The resources proposed for posts in 2018-2019 amount to \$45,574,200, representing an increase of \$2,599,100, or 6.0 per cent, compared with the appropriation for 2016-2017. The proposed requirements would provide for 178 posts, as shown in table VIII.9, compared with 168 posts in the biennium 2016-2017.

New posts

VIII.82 The Secretary-General proposes to establish five posts to strengthen information security: one Chief Information Security Officer (D-1), under executive direction and management; and four Cybersecurity Compliance Officers (P-4) under subprogramme 5, Information and communications technology strategic management and coordination, to be based in New York, Bangkok, Nairobi and Geneva ([A/72/6 \(Sect. 29E\)](#), paras. 29E.39 and 29E.51). The Advisory Committee was informed upon enquiry that the four new Cybersecurity Compliance Officers would enhance the ability of the Office to identify, manage and mitigate new and emerging cybersecurity threats and attacks, working closely with the Regional Technology Centres on security reviews, risk assessments and incident response. **Taking into account the functions to be performed by the proposed four new posts of Cybersecurity Compliance Officer (P-4) in the Regional Technology Centres, the Advisory Committee recommends the approval of the four P-4 posts.**

VIII.83 Upon enquiry as to the proposed D-1 post, the Advisory Committee was informed that the post would be located within the Office of the Chief Information

Technology Officer and report directly to the Chief Information Technology Officer, to ensure overall strategic direction and coordination for the Secretariat-wide deployment of information security and to emphasize the criticality of this function. The Committee was further informed that the 10-point information security action plan was currently the responsibility of the Chief of the Global Security and Architecture Section (P-5), under the direction of the Chief of the Global Services Division (D-2), and that the proposed D-1 post reflected the higher level of engagement and advocacy that was required when working with senior staff.

VIII.84 The Advisory Committee notes the existing structure comprising the Global Security and Architecture Section, headed at the P-5 level, which is under the Global Services Division, headed at the D-2 level, and is not convinced that a parallel structure comprising the proposed D-1 post is justified. The Committee is also of the view that the D-2 Chief of the Global Services Division and the Chief Information Technology Officer could perform the functions of high-level advocacy and strategic direction on Secretariat-wide information security issues. The Committee therefore recommends against the proposed D-1 post of Chief Information Security Officer. Any related non-post resources should be adjusted accordingly.

Redeployments

VIII.85 Paragraph 29E.51 of the budget fascicle indicates that, under subprogramme 5, the Secretary-General proposes to redeploy three posts in the Office of Information and Communications Technology (1 P-4, 1 P-3 and 1 General Service (Other level)) from New York to Bangkok, with the General Service (Other level) post being abolished in New York and proposed as a new post at the Local level in Bangkok. Upon enquiry, the Advisory Committee was informed that Umoja enables multi-site activities by resources reporting to the same organizational structure distributed at different geographical locations. The Committee was further informed that the Office was leveraging this flexibility of Umoja to relocate some of its resources to geographical regions where the ICT cost is more affordable, in addition to the lower staff costs of Bangkok compared with New York.

VIII.86 In addition, it is proposed to redeploy seven posts (1 P-5, 2 P-4, 1 P-3, 1 P-2 and 2 General Service (Other level)) and non-post resources from the Department of Safety and Security to implement the proposed integration of ICT functions. Upon enquiry, the Advisory Committee was informed that there were eight posts (1 P-5, 2 P-4, 2 P-3, 1 P-2 and 2 General Service (Other level)) covering ICT functions in the Department of Safety and Security in the current biennium. The Committee was also informed that one of the P-3 posts (Information Management Officer) was proposed for abolishment under section 34 as a result of anticipated efficiencies that the Department of Safety and Security plans to achieve in the biennium 2018-2019, with the remaining seven proposed for redeployment to the Office. **Considering the proposed redeployment of ICT-related functions from the Department of Safety and Security to the Office of Information and Communications Technology and that the P-3 post proposed for abolishment is one of the ICT-related posts in the Department of Safety and Security, the Advisory Committee is of the view that the anticipated efficiencies related to the P-3 post proposed for abolishment should be reflected under the present section, and not under section 34 (see also sect. 34).**

VIII.87 The Advisory Committee recommends the approval of the proposed redeployments.

Abolishments

VIII.88 The Secretary-General proposes the abolishment of two posts (2 Information Systems Assistants (General Service (Other level)), attributed to efficiencies that the Office plans to bring about in the biennium 2018-2019 (A/72/6 (Sect. 29E), para. 29E.61). Upon enquiry, the Advisory Committee was informed that the functions of these posts consisted of day-to-day operations of the computerized message switching system for worldwide facsimile, cable traffic and Lotus Notes to facsimile servers, in addition to overseeing the secure communication operations on a rotational basis to provide round-the-clock services. The Committee was further informed that these posts will be phased out and partially replaced through the implementation of an enterprise standard document management repository together with enhanced ICT security provided through digital rights management. **The Advisory Committee recommends the approval of the proposed abolishments.**

VIII.89 Subject to its recommendations in paragraphs VIII.84 and VIII.86 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

VIII.90 The non-post resources proposed for the biennium 2018-2019 amount to \$57,694,000, representing an increase of \$2,898,100, or 5.3 per cent, compared with the appropriation for 2016-2017. The proposed increase is mainly attributable to additional requirements under consultants (\$296,600), contractual services (\$5,667,400) and furniture and equipment (\$2,383,800).

VIII.91 Subject to its recommendation in paragraph VIII.84 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations*Umoja-related costs*

VIII.92 From supplementary information provided to it, the Advisory Committee notes that as at 31 May 2017, expenditure under section 29E amounted to \$78,491,600 compared with the appropriation of \$97,771,000, indicating a high level of expenditure with seven months of the biennium remaining. The Committee further notes that under a number of objects of expenditure, the overexpenditure is attributed to Umoja-related costs.

VIII.93 Upon enquiry, the Advisory Committee was informed that in the biennium 2018-2019, the proposed Umoja-related costs comprised the amount of \$11.4 million representing the regular budget share of the Umoja project (budgeted under section 29A, Office of the Under-Secretary-General for Management) and the amount of \$7.1 million for support of the ICT strategy and the regular budget share of the increase in operating, maintenance and support costs of Umoja (budgeted under the present section). The Committee was also provided with tables VIII.10 and VIII.11 showing the breakdown of the \$7.1 million proposed under the present section.

Table VIII.10
Additional requirements in support of the information and communications technology strategy

(United States dollars)

<i>Item</i>	<i>Amount</i>
1 D-1 and 4 P-4 posts to strengthen the cybersecurity capacities in New York, Bangkok, Nairobi and Geneva	1 010 700
Acquisition of equipment for cybersecurity and forensic laboratories (routers, switches, computers)	314 000
Software acquisition for cybersecurity	957 200
Data processing services (contractors for cybersecurity, forensic work, on-site training)	596 300
Travel for cybersecurity training and conferences	74 500
External training for cybersecurity	75 000
Total	3 027 700

Table VIII.11
Additional requirements for the regular budget share for the operating, maintenance and support costs of Umoja

<i>Item</i>	<i>Amount</i>
Contractual services	2 430 300
Furniture and equipment	1 616 300
Total	4 046 600

VIII.94 **The Advisory Committee is of the view that the Secretary-General has not provided a clear and comprehensive picture of the total cost of the Umoja project, including direct and indirect costs, as well as a detailed breakdown of the proposed increase of \$11.4 million for Umoja-related costs in the biennium 2018-2019. The Committee will revert to this issue in the context of the next progress report of the Secretary-General on the enterprise resource planning project and volume I of the report of the Board of Auditors on the financial statements of the United Nations for the year ended 31 December 2016.** The Advisory Committee comments on the resources related to the Umoja coordination team in paragraphs VIII.6 and VIII.7 above.

Efficiencies resulting from cloud technology

VIII.95 The Advisory Committee was informed upon enquiry that under section 19, Economic and social development in Asia and the Pacific, the use of cloud technology to lower specifications for personal laptops and computers had led to decreased requirements under furniture and equipment. The Committee was further informed that the Regional Technology Centres, led by the Economic and Social Commission for Asia and the Pacific, are running a pilot in the use of virtual desktop/virtual applications infrastructure and the results of the pilot will be used across the Secretariat where applicable (see sect. 19 above). **The Advisory Committee notes the pilot project and looks forward to an update in the context of the next progress report on the ICT strategy for the United Nations. The Committee encourages the Office of Information and Communications Technology to follow up on the pilot project and to examine the applicability of the results in the Secretariat (see also sect. 33).**

Section 29F Administration, Geneva

Revised appropriation for 2016-2017	\$139,377,900
Proposal for 2018-2019 submitted by the Secretary-General	\$137,452,300
Projected extrabudgetary resources	\$63,267,000

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

VIII.96 The regular budget resources requested by the Secretary-General for section 29F for the biennium 2018-2019 amount to \$137,452,300 before recosting, reflecting a net decrease of \$1,925,600, or 1.4 per cent, compared with the revised appropriation for 2016-2017 ([A/72/6 \(Sect. 29F\)](#), table 29F.3).

VIII.97 The Secretary-General attributes the net decrease of \$1,925,600 to the following factors:

(a) Technical adjustments: a decrease of \$63,700, reflecting the removal of non-recurrent requirements related to the one-time provision for general temporary assistance and overtime and night differential costs relating to resolutions and decisions adopted by the Human Rights Council ([A/72/6 \(Sect. 29F\)](#), para. 29F.8);

(b) New and expanded mandates: an increase of \$110,500, reflecting mainly new mandates in support of: (i) the Human Rights Council and the human rights treaty body system pursuant to General Assembly resolutions [68/268](#), [68/247 A and B](#) and [69/262](#); (ii) General Assembly resolution [71/44](#) on transparency in armaments; and (iii) General Assembly resolution [71/67](#) on nuclear disarmament verification ([A/72/6 \(Sect. 29F\)](#), para. 29F.9);

(c) Changes within and/or across sections: resource changes reflect the redeployment of two General Service (Other level) posts from subprogramme 4, Support services, to subprogramme 6, Information and communications technology operations, on a cost-neutral basis ([A/72/6 \(Sect. 29F\)](#), para. 29F.10);

(d) Other changes: a decrease of \$1,972,400, made possible from efficiencies that the United Nations Office at Geneva plans to bring about in the biennium 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations ([A/72/6 \(Sect. 29F\)](#), para. 29F.11). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.98 Paragraph 29F.13 of the budget fascicle indicates that for 2018-2019, extrabudgetary resources are estimated at \$63,267,000 (excluding in-kind contributions), which would provide for 149 positions.

VIII.99 Table VIII.12 summarizes the regular budget posts approved for the biennium 2016-2017 and the proposals of the Secretary-General for 2018-2019. The table also shows the extrabudgetary posts projected for 2018-2019.

Table VIII.12
Staffing resources

	Posts	Level
<i>Regular budget</i>		
Approved for 2016-2017	303	1 D-2, 4 D-1, 10 P-5, 16 P-4, 19 P-3, 21 P-2/1, 18 GS (PL) and 214 GS (OL)
Proposed for 2018-2019	297	1 D-2, 4 D-1, 10 P-5, 16 P-4, 19 P-3, 21 P-2/1, 18 GS (PL) and 208 GS (OL)
Redeployments	–	2 GS (OL) from subprogramme 4 to subprogramme 6
Abolishments	(6)	1 GS (OL) under subprogramme 2 1 GS (OL) under subprogramme 3 2 GS (OL) under subprogramme 4 2 GS (OL) under subprogramme 6
<i>Extrabudgetary</i>		
Projected for 2018-2019	149	3 P-5, 37 P-4/3, 3 GS (PL) and 106 GS (OL)

Comments and recommendations on posts

VIII.100 In 2018-2019, the proposed regular budget requirements for posts would amount to \$81,793,300 representing a decrease of \$1,503,200, or 1.8 per cent, compared with the revised appropriation for 2016-2017. The proposed requirements would provide for 297 posts, as shown in table VIII.12, compared with 303 posts in the biennium 2016-2017.

Redeployments

VIII.101 The Secretary-General proposes the redeployment of two General Service (Other level) posts from subprogramme 4, Support services, to subprogramme 6, Information and Communications technology operations, to centralize information and communications technology resources ([A/72/6 \(Sect. 29F\)](#), para. 29F.43). Supplementary information indicates that the proposed redeployments would provide for the realignment of information, communications and technology related resources in an effort to streamline and centralize service delivery of standard applications.

Abolishments

VIII.102 The Secretary-General also proposes the abolishment of six posts, comprising one General Service (Other Level) under subprogramme 2, Programme planning, budget and accounts; one General Service (Other Level) under subprogramme 3, Human resources management; two General Service (Other Level) under subprogramme 4; and two General Service (Other Level) under subprogramme 6, made possible from efficiencies that the Office plans to bring about in the biennium 2018-2019.

VIII.103 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

VIII.104 The non-post resources proposed for the biennium 2018-2019 amount to \$55,659,000, reflecting a net reduction of \$422,400, or 0.8 per cent, compared with the 2016-2017 revised appropriation. Proposed decreases are mainly attributable to general operating expenses (\$561,500, or 1.6 per cent) and supplies and materials (\$78,100, or 4.6 per cent), while proposed increases are mainly reflected under

furniture and equipment (\$99,900, or 3.4 per cent) and contractual services (\$85,000, or 2.4 per cent).

Vehicles

VIII.105 Supplementary information provided to the Advisory Committee indicates that the amount of \$373,200 is proposed under contractual services within subprogramme 4 for contractual driving services, to supplement the services of local drivers. Upon enquiry, the Advisory Committee was informed that in the current biennium, requirements for contractual services had been included to cover increased contractual driving services in exchange for the abolishment of two drivers' posts. The Committee was also informed that commercial driving services were used to meet surges in driving demands and to provide direct access to a pool of external drivers and vehicles, which has introduced greater flexibility and better response to peak periods. **The Advisory Committee welcomes the use of contractual driving services which allows for more flexibility in meeting surge in driving demands, and encourages its use across the Organization as a cost-effective alternative to the use of drivers and vehicles, while taking into consideration the particular conditions of each duty station.**

VIII.106 From supplementary information provided to it, the Advisory Committee notes that the amount of \$114,500 is proposed under furniture and equipment for the replacement of old vehicles. Upon enquiry, the Advisory Committee was informed that the current fleet of vehicles in the United Nations Office at Geneva comprises five vehicles for transporting VIPs, with the most recent vehicle purchased in 2012-2013. **The Advisory Committee recalls that it had previously noted the disparity in composition and size of vehicle fleets at different duty stations. The Committee also recalls that, on the basis of its recommendation, the General Assembly had requested the Secretary-General to review and, if warranted, update and expand the scope of the policies on the provision and use of official cars in effect across all established United Nations offices with a view to ensuring the most economical and efficient use of official vehicles. The Advisory Committee notes with concern that the Secretary-General has not complied with the request and recommends that the Secretary-General be requested to undertake this review without delay and to include in his review an assessment of the application of administrative instruction [ST/AI/2006/1](#) and the level of compliance with its requirements ([A/70/7](#), para. VIII.99; see also sects. 29G and 29H below).**

Medical services

VIII.107 The supplementary information provided to the Advisory Committee indicates that a provision of \$3,205,900 under grants and contributions is proposed to cover the regular budget share of the costs of the Medical Services Section administered by the Office, which provides medical services to United Nations staff at Geneva, including staff of other entities of the United Nations system in Geneva and other locations. The supplementary information further indicates that this requirement is calculated on the basis of the price per head and applied to the existing number of staff funded by the regular budget of each office. Upon enquiry, the Advisory Committee was informed that the cost is \$604 per head per year for the share of the United Nations Office at Geneva for medical services. **The Advisory Committee is of the view that the proposed cost per head per year is excessive, and recommends that the United Nations Office at Geneva review the cost per head per year of medical services.**

VIII.108 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and observations

Services provided on a “no-cost” basis

VIII.109 Paragraph 29F.3 of the budget fascicle states that the Division of Administration at the United Nations Office at Geneva provides administrative and other support services to Secretariat departments and offices and other entities of the United Nations common system. Upon enquiry, the Advisory Committee was informed that some of the services are provided on a “no-cost” basis to Geneva-based entities which are funded from the regular budget programme but which do not have any regular budget funds for this purpose, and entities for which the Division of Administration was allocated resources to cover administrative services and support. The Advisory Committee was also informed that the main entities serviced on a regular basis at “no cost” included the regular budget-funded elements of the Office of the United Nations High Commissioner for Human Rights, the United Nations Conference on Trade and Development, the Economic Commission for Europe and the Office for the Coordination of Humanitarian Affairs. The Committee comments further on the cost recovery methodology in chapter I above.

Gardening and landscaping

VIII.110 The supplementary information provided to the Advisory Committee by the Secretary-General indicates that the rental and maintenance of premises in the Palais Wilson and Giuseppe Motta 48 buildings includes the upkeep of parks and gardens in all the United Nations Office at Geneva premises. The Advisory Committee was informed, upon enquiry, that the gardening and landscaping costs for the Palais des Nations campus amount to \$616,000 per biennium for a total area of 430,026 square metres. As a comparison, the Advisory Committee was also informed that: (a) in New York, the cost of gardening and landscaping is approximately \$500,000 per biennium for a campus of approximately 65,559 square metres; (b) in Vienna, gardening and landscaping services are a cost-shared activity rendered by the United Nations Industrial Development Organization for which the United Nations Office at Vienna contributes approximately €86,440 per biennium for a surface of 38,000 square meters; and (c) in Nairobi, an amount of \$971,000 is proposed for 2018-2019 for gardening and landscaping in the grounds of the United Nations Office at Nairobi which cover 560,000 square metres. **The Advisory Committee encourages the Secretary-General to assess if less costly solutions could be identified in terms of gardening and landscaping in the relevant duty stations.**

Section 29G Administration, Vienna

Revised appropriation for 2016-2017	\$34,030,800
Proposal for 2018-2019 submitted by the Secretary-General	\$33,472,400
Projected extrabudgetary resources	\$37,053,400

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

VIII.111 The regular budget resources requested by the Secretary-General for section 29G for the biennium 2018-2019 amount to \$33,472,400 before recosting, reflecting a net decrease of \$558,400, or 1.6 per cent, compared with the revised appropriation for 2016-2017 ([A/72/6 \(Sect. 29G\)](#), table 29G.4).

VIII.112 The Secretary-General attributes this net decrease of \$558,400 to other changes made possible through efficiencies that the United Nations Office at Vienna plans to bring about in the biennium 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.113 During the biennium 2018-2019, regular budget resources would be complemented by extrabudgetary resources estimated at \$37,053,400, representing an increase of \$1,734,300 compared with the biennium 2016-2017 ([A/72/6 \(Sect. 29G\)](#), para. 29G.14). The extrabudgetary resources would allow for the continued funding of 80 posts.

VIII.114 Table VIII.13 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the extrabudgetary posts projected for 2018-2019.

Table VIII.13
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	85	1 D-2, 1 D-1, 4 P-5, 5 P-4, 7 P-3, 3 P-2/1, 6 GS (PL) and 58 GS (OL)
Proposed for 2018-2019	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL) and 57 GS (OL)
Abolishments	(2)	1 P-3 under subprogramme 3 1 GS (OL) under subprogramme 6
<i>Extrabudgetary</i>		
Projected for 2018-2019	80	2 D-1, 2 P-5, 18 P-4/3, 1 P-2/1, 6 GS (PL) and 51 GS (OL)

Comments and recommendations on posts

VIII.115 In 2018-2019, the proposed regular budget requirements for posts would amount to \$16,285,400 representing a decrease of \$411,000 (or 2.5 per cent) compared with the revised appropriation for 2016-2017. The proposed resources would provide for 83 posts compared with 85 in the biennium 2016-2017.

Abolishments

VIII.116 The Secretary-General proposes to abolish two posts, one P-3 post under subprogramme 3, Human resources management, and one General Service (Other level) post under subprogramme 6, Information and communications technology operations, as a result of anticipated efficiencies that the Office plans to bring about in 2018-2019 (A/72/6 (Sect. 29G), paras. 29G.38 and 29G.52).

VIII.117 Supplementary information provided to the Advisory Committee indicates that the proposed abolishment of the P-3 post of Human Resources Officer reflects a shift to a more self-service approach by staff and managers, requiring less review, processing and approval of documents. Upon enquiry, the Advisory Committee was informed that the Umoja employee self-service portal had streamlined a number of processes as only one human resources partner was involved in the approval of transactions and it was anticipated that the roll-out of iNeed self-service by the end of 2017 would enable human resources managers and clients to further strengthen the efficiency of service delivery.

VIII.118 The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.

Comments and recommendations on non-post resources

VIII.119 The non-post resources proposed for the biennium 2018-2019 amount to \$17,187,000, reflecting a net decrease of \$147,400, or 0.9 per cent, compared with the 2016-2017 revised appropriation. The proposed decrease mainly reflects reduced requirements under furniture and equipment (\$77,800, or 6.1 per cent) and supplies and materials (\$66,200, or 16.4 per cent), offset in part by increased requirements under other staff costs (\$79,600, or 6.2 per cent).

Language training

VIII.120 Supplementary information provided to the Advisory Committee indicates that, under contractual services, an amount of \$313,300 would provide for the remuneration of teachers for the language courses. Upon enquiry, the Advisory Committee was provided with table VIII.14 below showing the number of teachers and students in language training over a period of three bienniums.

Table VIII.14
Number of teachers and students in language training, 2014-2019

<i>Language</i>	<i>Number of teachers</i>			<i>Number of students</i>		
	<i>2014-2015 Actual</i>	<i>2016-2017 Estimated</i>	<i>2018-2019 Estimated</i>	<i>2014-2015 Actual</i>	<i>2016-2017 Estimated</i>	<i>2018-2019 Estimated</i>
Arabic	1	1	1	199	165	170
Chinese	1	1	1	146	125	125
English	2	2	2	477	632	635
French	2	2	2	560	495	500
Russian	1	2	2	205	149	150
Spanish	2	2	2	510	620	620
German	2	2	2	520	630	640

VIII.121 **The Advisory Committee notes the different ratios of teachers to students across the seven languages, and is of the view that more detailed information on all duty stations offering language training should be provided in the context of the next report of the Secretary-General on human resources management.**

Vehicles

VIII.122 The supplementary information indicates that an amount of \$44,600, under furniture and equipment for subprogramme 4, Support services, is proposed for the replacement of one of the three official vehicles that was purchased in 2013. Upon enquiry, the Advisory Committee was informed that the vehicle is proposed to be replaced in line with the policy on the provision and use of official vehicles (ST/AI/2006/1, sect. 3), which provides that vehicles shall be considered for replacement after having been in use for five years or driven 128,000 km (80,000 miles). **The observations and recommendations of the Advisory Committee on this matter are contained in paragraph VIII.106 above.**

VIII.123 **The Advisory Committee recommends approval of the proposals of the Secretary-General for non-post resources.**

General comments and observations

Cost recovery

VIII.124 The projected extrabudgetary resources of the United Nations Office at Vienna in the amount of \$37,053,400 reflect resources from the support budget of the United Nations Office on Drugs and Crime and from programme support income to be received as reimbursement for the support services provided to extrabudgetary activities, funds and programmes (A/72/6 (Sect. 29G), para. 29G.14). According to the supplementary information provided to the Advisory Committee, the projected resources are broken down as follows: \$23,082,100 under the United Nations Office on Drugs and Crime, \$13,818,700 under the United Nations Office at Vienna cost recovery fund and \$152,600 under the United Nations Office at Vienna support fund. Upon enquiry, the Advisory Committee was informed that with respect to the United Nations Office on Drugs and Crime, the United Nations Office at Vienna provides administrative services, including human resources management, financial management and information technology and general support, and that income is derived from programme support costs of 13 per cent levied on the extrabudgetary projects of the United Nations Office on Drugs and Crime and that expenditures are

incurred for indirect costs in support of the United Nations Office on Drugs and Crime. For the United Nations Office at Vienna cost recovery fund, the Committee was informed upon enquiry that the fund covers the billing and cost recovery for services rendered to internal and external clients, such as the Office of Internal Oversight Services, the Office for Disarmament Affairs, the Department for General Assembly and Conference Management, the United Nations Scientific Committee on the Effects of Atomic Radiation and others. The Committee was further informed that expenditures incurred are billed by the United Nations Office at Vienna as the service provider and are charged back to the service-receiving entity. In respect of the support fund, the Committee was informed upon enquiry that the fund mainly supports the Office for Outer Space Affairs and the Office for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory, and that income is derived from programme support costs of 13 per cent levied on the extrabudgetary projects of these two entities and expenditures are incurred for indirect costs in support of the two Offices. The observations and recommendations of the Advisory Committee on this matter are contained in chapter I above.

Section 29H

Administration, Nairobi

Revised appropriation for 2016-2017	\$29,405,700
Proposal for 2018-2019 submitted by the Secretary-General	\$28,488,000
Projected extrabudgetary resources	\$43,630,400

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

VIII.125 The regular budget resources requested by the Secretary-General for section 29H for the biennium 2018-2019 amount to \$28,488,000 before recosting, reflecting a net decrease of \$917,700, or 3.1 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 29H\)](#), table 29H.3).

VIII.126 The Secretary-General attributes this net decrease of \$917,700 to the following factors:

(a) Technical adjustments: a decrease of \$226,500 under information and communications technology operations reflecting reductions related to the phased abolishment of posts in 2016-2017;

(b) Changes within and/or across sections: resource changes reflect the redeployments, reclassification and abolishment of posts on a cost-neutral basis as follows: (i) redeployment of one Local level post from executive direction and management to subprogramme 2, Programme planning, budget and accounts; one P-3 post from subprogramme 2 to subprogramme 4, Support services; and one Local level post from subprogramme 4 to subprogramme 2; (ii) proposed reclassification of one P-4 post as a P-5 post under subprogramme 6, Information and communications technology operations, to strengthen the oversight of the local information technology infrastructure and provision of service (the cost of which is offset by (iii) below); and (iii) abolishment of one Local level post under subprogramme 6;

(c) Other changes: a decrease of \$691,200 made possible from efficiencies that the United Nations Office at Nairobi plans to bring about in the biennium 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.127 During the biennium 2018-2019, regular budget resources would be complemented by extrabudgetary resources estimated at \$43,630,400, representing an increase of \$2,468,700 compared with the biennium 2016-2017. The extrabudgetary resources would allow for the continued funding of 204 posts.

VIII.128 Table VIII.15 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. The table also shows the extrabudgetary posts projected for 2018-2019.

Table VIII.15
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	119	1 D-2, 4 D-1, 6 P-5, 10 P-4, 17 P-3, 7 P-2/1, 73 LL and 1 NPO
Proposed for 2018-2019	112	1 D-2, 4 D-1, 7 P-5, 9 P-4, 17 P-3, 7 P-2/1, 66 LL and 1 NPO
Reclassification		1 P-4 to P-5 under subprogramme 6
Redeployment		1 LL from executive direction and management to subprogramme 2 1 P-3 from subprogramme 2 to subprogramme 4 1 LL from subprogramme 4 to subprogramme 2
Abolishment	(7)	2 LL under subprogramme 3 2 LL under subprogramme 4 3 LL under subprogramme 6
<i>Extrabudgetary</i>		
Projected for 2018-2019	204	1 P-5, 8 P-4/3, 1 P-1/2, 185 LL and 9 NPO

Comments and recommendations on posts

VIII.129 In 2018-2019, the proposed regular budget requirements for posts would amount to \$19,577,800 representing a decrease of \$813,000, or 4.0 per cent, compared with the revised appropriation for 2016-2017. The proposed resources would provide for 112 posts (45 Professional and higher categories, 66 Local level and 1 National Professional Officer) compared with 119 posts in the biennium 2016-2017.

Reclassification

VIII.130 The Secretary-General is proposing to reclassify the post of Chief of the Conference and Client Services Section in subprogramme 6 from the P-4 to the P-5 level. He indicates in his report that following the designation of the Chief of the Information and Communications Technology Service as the Chief of the Regional Technology Centre-Africa (which entailed a reclassification of the post from P-5 to

D-1), the functions of the P-4 post of Chief of the Conference and Client Services Section have increased in complexity and scope (A/72/6 (Sect. 29H), para. 29H.45). Upon enquiry, the Advisory Committee was informed that the reclassification of the post from P-4 to P-5 had not been requested at the time of the proposed reclassification of the P-5 post to the D-1 level because the latter reclassification was part of the global ICT strategy with regard to the establishment of the Regional Technology Centres, which had not addressed the local operational impact (see A/69/517).

Redeployments

VIII.131 The Secretary-General is proposing the redeployment of the following posts: one Local level post from executive direction and management to subprogramme 2; one P-3 post from subprogramme 2 to subprogramme 4; and one Local level post from subprogramme 4 to subprogramme 2 (A/72/6 (Sect. 29H), para. 29H.6). The Advisory Committee was informed, upon enquiry, that these changes were aimed at aligning the distribution of resources with the current operational needs following the implementation of Umoja and other business re-engineering initiatives.

Abolishments

VIII.132 The supplementary information provided by the Secretary-General indicates that seven posts are proposed for abolishment: two Human Resources Assistants (Local level) under subprogramme 3, Human resources management; two Procurement Assistants (Local level) under subprogramme 4; and three Information Systems Assistants (Local level) under subprogramme 6. According to the Secretary-General, the proposed abolishment of posts would result from efficiencies linked to the implementation of the Umoja employee self-service portal, the improvement of the procure-to-pay process, the decommissioning of legacy applications and the streamlining of functions in the Information and Communications Technology Service.

VIII.133 Supplementary information provided by the Secretary-General reflects seven vacant posts as at 31 May 2017 (1 P-5, 1 P-4, 2 P-3, 1 P-2 and 2 General Service). Upon enquiry, the Advisory Committee was informed that five of the vacant posts were encumbered by staff members on secondment, loan and temporary assignment and that, in total, 12 staff members had a lien on their posts in the United Nations Office at Nairobi. The Committee notes that these 12 staff members represent approximately 10 per cent of the regular budget posts of the Office. **The Advisory Committee will examine this issue further in the context of its review of human resources management.**

VIII.134 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.135 The non-post resources proposed for the biennium 2018-2019 amount to \$8,910,000 under the regular budget, reflecting a net decrease of \$104,700, or 0.3 per cent, compared with the 2016-2017 revised appropriation. The decrease, which mainly reflects reduced requirements under contractual services (\$408,600), would be partially offset by increased requirements mostly under general operating expenses (\$312,600).

Vehicles

VIII.136 The proposed requirements for the fleet of vehicles, totalling \$131,700, would comprise \$56,000 for the replacement of vehicles, \$47,000 for maintenance and repair and \$28,700 for fuel. Upon enquiry, the Advisory Committee was informed that of a fleet of nine vehicles, two vehicles have been in use since 1993, one vehicle since 1997, two vehicles since 2002, three vehicles since 2010 and one vehicle since 2013. The Advisory Committee notes that most of the vehicles of the Office have been in use for significant periods of time and could be considered for replacement in line with the policy on the provision and use of official cars (ST/AI/2006/1, sect. 3), which provides that vehicles shall be considered for replacement after having been in use for five years or driven 128,000 km (80,000 miles). The Advisory Committee is of the view that retaining vehicles over extended periods could have negative implications, notably in terms of cost and security. **The observations and recommendations of the Advisory Committee on this matter are contained in section 29F above.**

VIII.137 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and observations*Cost recovery methodology*

VIII.138 The Advisory Committee was informed, upon enquiry, that the United Nations Office at Nairobi was established with the objective of providing the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat) with a full range of administrative services and other support services, as well as administering common support services for other organizations of the United Nations system located in Nairobi. The source of funding of these entities determines whether the cost recovery is done on the basis of full or incremental recovery. The Office has provision in the regular budget to service its core clients; the cost recovery from these clients (UNEP and UN-Habitat) is done on an incremental cost basis, depending on the portion of the extrabudgetary activities for which the service is provided. For services provided for which there are no provisions in the budget, the cost recovery for these services rendered is done on the basis of full cost recovery. Common services are recovered on the basis of full cost recovery for related operations. The Committee comments further on the cost recovery methodology in chapter I above.

Part IX Internal oversight

Section 30 Internal oversight

Revised appropriation for 2016-2017	\$40,148,400
Proposal for 2018-2019 submitted by the Secretary-General	\$39,926,900
Other assessed resources	\$59,533,000 ^a
Projected extrabudgetary resources	\$17,747,600

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

^a Does not reflect the decision taken by the General Assembly in its resolution [71/295](#) on the support account for peacekeeping operations.

IX.1 The regular budget resources requested by the Secretary-General for section 30 for the biennium 2018-2019 amount to \$39,926,900 before recosting, reflecting a net decrease of \$221,500, or 0.6 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 30\)](#), table 30.3). Of the total projected resources for 2018-2019, an amount of \$59,533,000, or 50.3 per cent, derives from other assessed contributions, and \$17,747,600, or 15 per cent, from projected extrabudgetary resources.

IX.2 The Secretary-General attributes the net decrease to three factors, with a breakdown as follows:

(a) Technical adjustments: an increase of \$231,600, reflecting an increase of \$272,000 due to the biennial provision of resources for two new P-4 posts established in the biennium 2016-2017 under subprogramme 3, offset in part by the removal of non-recurrent requirements for the one-time provision of contractual services for training on the use of the new Audit Management and Recommendation Tracking System of the Office that was implemented in 2016;

(b) Changes within and/or across the section: reflecting the redeployment of the provision for other staff costs and general temporary assistance from executive direction and management and programme of work to programme support, and the redeployment of the provision for general operating expenses and communications services from programme support to executive direction and management and programme of work;

(c) Other changes: a decrease of \$453,100 through efficiencies that the Office plans to bring about in the biennium 2018-2019 as a result of the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) for post and non-post reductions comprising \$324,800 under subprogramme 1, Internal audit; \$28,300 under subprogramme 2, Inspection and evaluation; and \$100,000 under programme support. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

IX.3 Table IX.1 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the projected posts financed from other assessed and extrabudgetary sources for 2018-2019.

Table IX.1
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	116	1 USG, 1 ASG, 3 D-2, 3 D-1, 13 P-5, 50 P-4/3, 14 P-2/1, 8 GS (PL), 22 GS (OL) and 1 LL
Proposed for 2018-2019	114	1 USG, 1 ASG, 3 D-2, 3 D-1, 13 P-5, 50 P-4/3, 14 P-2/1, 8 GS (PL), 20 GS (OL) and 1 LL
Abolishments	(2)	2 GS (OL) under subprogramme 1
<i>Other assessed</i>		
Projected for 2018-2019 ^a	116	2 D-1, 16 P-5, 69 P-4/3, 2 GS (PL), 9 GS (OL), 13 FS and 5 LL
<i>Extrabudgetary</i>		
Projected for 2018-2019 ^b	16	2 P-5, 7 P-4/3, 1 P-2/1, 1 GS (PL), 4 GS (OL) and 1 LL

^a Includes 116 positions for other assessed oversight activities, as follows: International Tribunal for the Former Yugoslavia (1 P-4 and 1 P-3); support account for peacekeeping operations (2 D-1, 16 P-5, 42 P-4, 25 P-3, 2 GS (PL), 9 GS (OL), 13 FS and 5 LL), which does not reflect the decision taken by the General Assembly in its resolution [71/295](#) on the support account for peacekeeping operations.

^b Includes 16 positions for extrabudgetary oversight activities, as follows: the United Nations Environment Programme (1 P-4 and 1 LL); the United Nations Human Settlements Programme (1 P-3 and 1 GS (PL)); the Office of the United Nations High Commissioner for Human Rights (1 P-4); the International Trade Centre (1 P-2); and programme support costs of other extrabudgetary substantive activities (2 P-5, 2 P-4, 2 P-3 and 4 GS (OL)).

IX.4 The Independent Audit Advisory Committee, in accordance with paragraph 2 (d) of its terms of reference (see General Assembly resolution [61/275](#), annex), submitted a report on its review of the proposed programme budget for the Office of Internal Oversight Services (OIOS) for the biennium 2018-2019 ([A/72/85](#)). The Advisory Committee exchanged views with the Chair of the Independent Audit Advisory Committee and was provided with additional written clarifications relating to the recommendations of the Independent Audit Advisory Committee.

Comments and recommendations on posts

IX.5 As shown in table IX.1, the Secretary-General proposes a total of 114 posts for the biennium 2018-2019, representing a net reduction of 2 posts compared with the total number of posts approved for the biennium 2016-2017, comprising the proposed abolishment of 2 posts.

Executive direction and management

IX.6 The Secretary-General proposes that the Office of the Under-Secretary-General be split into two parts, staffed by existing staff resources, as follows: (a) the immediate Office of the Under-Secretary-General, comprising the Under-Secretary-General, the Assistant Secretary-General and two Staff Assistants (General Service (Other level)); and (b) a new Strategic Management Support Office, comprising one Special Assistant to the Under-Secretary-General (P-5), two Programme Management Officers (P-4 and P-3) and one Senior Information Systems Assistant (General Service (Principal level)). Upon enquiry, the Advisory Committee was informed that the Strategic Management Support Office would provide coherent strategic planning

and monitoring and enhance the coordination of the workplan for OIOS, reporting to the Under-Secretary-General, with substantive reporting to the Assistant-Secretary-General, and interaction with the Divisions, the Executive Office and external entities. **The Advisory Committee trusts that the reconfiguration of the Office of the Under-Secretary-General will not result in future resource implications.**

Subprogramme 1, Internal audit

Abolishment

IX.7 Under subprogramme 1, two General Service (Other level) posts, one of Team Assistant and one of Staff Assistant, are proposed for abolishment as the result of efficiencies that the Office plans to bring about in the biennium 2018-2019 (see [A/72/6 \(Sect. 30\)](#), para. 30.33).

Subprogramme 2, Inspection and evaluation

IX.8 The Advisory Committee recalls that the General Assembly, in its resolution [65/244](#), endorsed the proposal of the Secretary-General to reduce the cycle by which all Secretariat programmes are evaluated from every 11 to 13 years to every 8 years. In its report, the Independent Audit Advisory Committee stated that OIOS had indicated that it had been unable to reduce the evaluation cycle owing to a lack of staff resources.

IX.9 The Advisory Committee notes that the level of extrabudgetary resources for the Office are projected to amount to \$17.7 million in the biennium 2018-2019, compared with \$17.5 million in 2016-2017. The Independent Audit Advisory Committee indicates that those funds have been budgeted solely to fund posts in the Internal Audit Division, not for the purpose of closing the staff capacity gap in the Inspection and Evaluation Division. In that connection, the Committee notes that a significant portion of the Division's evaluation activities cover entities which are funded largely from extrabudgetary resources but that, on the contrary, the Division would not receive extrabudgetary resources in the biennium 2018-2019 for the purpose of evaluating such entities (see [A/72/85](#), paras. 21-23). The Committee recalls its comments in paragraph 115 of its first report on the proposed programme budget for the biennium 1996-1997 ([A/50/7](#)), endorsed by the General Assembly in its resolution [50/214](#), that regular budget activities should not subsidize extrabudgetary budget activities and vice versa.

IX.10 The Advisory Committee concurs with the Independent Audit Advisory Committee that there is a need for OIOS to review its funding allocations as a way to address the capacity gap of the Inspection and Evaluation Division and to consider allocating a share of its extrabudgetary resources for evaluation activities, particularly for those entities which are funded largely from extrabudgetary resources (see also [A/66/85](#), para. 18). Furthermore, the Committee recommends that the General Assembly request OIOS to redouble its efforts to ensure that the Division's regular budget staffing resources are utilized towards achieving the eight-year programme cycle for the evaluation of all Secretariat programmes, as mandated by the Assembly in resolution [65/244](#).

Subprogramme 3, Investigations

IX.11 The proposed staffing resources under subprogramme 3 for the biennium 2018-2019 amount to \$9,511,900, for 33 posts (25 Professional and higher, 7 General Service and 1 Local level), reflecting an increase of \$272,000 compared with 2016-2017 in connection with resources for two new P-4 posts established in 2016-2017; and an increase in general operating expenses as a result of the redeployment of resources for communications services from programme support, offset in part by

lower other staff costs owing to the redeployment of general temporary assistance to programme support (see [A/72/6 \(Sect. 30\)](#), paras. 30.46 and 30.47).

IX.12 The Advisory Committee recalls its prior comments concerning the Investigations Division's investigative capacity and related organizational matters and notes that OIOS has informed the Independent Audit Advisory Committee that some progress has been made and that the process of addressing its long-standing problems is under way (see also [A/70/7](#), paras. IX.16 and IX.17).

Pending cases and length of investigations

IX.13 In past bienniums, the Independent Audit Advisory Committee has reiterated its recommendation that a concerted and augmented effort be made to reduce the average length of time for completing an investigation to six months. During the biennium 2014-2015, the Division undertook a number of post redeployments to address the matter, but the Independent Audit Advisory Committee subsequently questioned whether successive rounds of restructuring and post redeployments were achieving their intended purpose. The Independent Audit Advisory Committee indicates that the Division, as at 31 December 2016, has reduced the average investigation completion time to 11.9 months, from 23 months in 2011 (see [A/72/85](#), para. 29). **The Advisory Committee notes the progress made in the average completion time of an investigation and concurs with the Independent Audit Advisory Committee that efforts should continue to reduce the length of time further. At the same time, the Committee stresses that efforts to reduce investigation timelines should not compromise the overall quality of investigations.**

Capacity to provide investigation training

IX.14 The Advisory Committee continues to share the view of the Independent Audit Advisory Committee that the capacity to provide investigation training should take into consideration the broader decisions concerning the conduct of investigations across the entire Secretariat. In that connection, the Committee recalls that in the programme budget for the biennium 2016-2017, one post of Investigator (P-4) was abolished to establish, on a cost-neutral basis, one post of Training Officer (P-4) in the Division's Vienna office aimed at delivering regional training to staff at those entities conducting their own investigations (see [A/70/7](#), para. IX.12). Upon enquiry, the Committee was informed that that post continues to remain vacant and that training activities have been suspended as a result of recent high demands on the Division, in particular with respect to the investigative caseload pertaining to sexual exploitation and abuse cases. **The Advisory Committee reiterates that the role of the Training Officer (P-4) should be linked to the development of an overall Secretariat-wide investigation training plan and to the improvement of the Organization's capacities and responsiveness in this context. The Committee expects that the post of Training Officer will be filled without further delay and requests that an update on its recruitment status be provided to the General Assembly at the time of the consideration of the present report.**

Sustained high vacancy rates

IX.15 As at 31 March 2017, the vacancy rate of the Investigations Division stood at 22.2 per cent, compared with 23.1 per cent two years earlier. Upon enquiry, the Advisory Committee was informed that the Division sought to attain a vacancy rate of 5 per cent by the fourth quarter of 2017. The Committee was also informed that, in coordination with the Office of Human Resources Management, a newly implemented pre-screening and recruitment process had enabled the completion of 75 interviews in the first quarter of 2017, but that staff recruitment and retention

continued to be constrained by the hardship conditions at field missions and, in particular, by the lack of mobility opportunities for investigation staff. In addition, the Committee was informed that, despite high vacancy rates, the Division had been able to successfully discharge its mandate through the suspension of some activities, so as to allow a focus on investigation activities. The Committee was furthermore informed that, nevertheless, the Independent Audit Advisory Committee had not been able to identify any discernible progress by OIOS in addressing its vacancy issues.

IX.16 The Advisory Committee reiterates its concern that the vacancy rate of the Investigations Division remains considerably higher than the organization-wide rates for established offices (see also A/70/7, para. IX.16 (c)). The Advisory Committee trusts that OIOS will provide a detailed update to the General Assembly, at the time of its consideration of the present report, on the results of its most recent steps to improve recruitment and retention in the Investigations Division, including the most recent vacancy rate, and steps taken to improve the mobility of staff between hardship and headquarters locations.

Risk assessment

IX.17 Regarding efforts to develop forensic risk assessment capacities within OIOS, the Advisory Committee was informed upon enquiry that the Investigations Division was staffed by three digital forensic investigators at the P-4 level, based at three headquarters locations, namely, Nairobi, New York and Vienna. These were supported by six New York-based internal audit staff (1 P-5, 4 P-4 and 1 P-3). The Independent Audit Advisory Committee notes that there is a need to incorporate the OIOS case management system into a proactive risk management process, in particular in view of the ongoing implementation of Umoja and the resulting availability of case-related data. **The Advisory Committee concurs with the Independent Audit Advisory Committee and recommends that the General Assembly request OIOS to develop its forensic and proactive risk assessment capabilities as a matter of priority, so as to better keep pace with operational and technological developments, and to present the results of these efforts in the context of the proposed programme budget for the biennium 2020-2021.**

IX.18 Overall, the Advisory Committee is of the view that the initial remedial steps mentioned above have not yet alleviated the long-standing shortcomings which have continued to hinder the effectiveness of the operations of the Investigations Division and have persisted despite repeated assurances that corrective action was under way. The Committee points out that, in connection with four bienniums (2018-2019, 2016-2017, 2014-2015 and 2012-2013), the Independent Audit Advisory Committee has not been able to provide an overall assurance as to the adequacy of the levels of investigation resources as presented in the proposed programme budgets.⁹ The Advisory Committee concurs with the Independent Audit Advisory Committee that OIOS should redouble its efforts towards all remedial initiatives and expects that the aforementioned new Strategic Management Support Office, and the Office of the Under-Secretary-General overall, will still make greater efforts and ultimately resolve this perennial concern. The Committee looks forward to a detailed progress update in the Secretary-General's first performance report for the biennium 2018-2019.

IX.19 The Advisory Committee recommends the approval of the proposals of the Secretary-General under post resources.

⁹ See A/72/85, para. 39; A/70/86, para. 39; A/68/86, para. 26; A/66/85, para. 21; and A/64/86, para. 20.

Comments and recommendations on non-post resources

IX.20 The proposed non-post resources for the biennium 2018-2019 amount to \$5,834,600, reflecting a net decrease of \$168,700, or 2.81 per cent, compared with the revised appropriation of \$6,003,300 for 2016-2017. The proposed decrease reflects reductions under other staff costs (\$103,000), consultants (\$28,300), supplies and materials (\$49,600) and furniture and equipment (\$17,400), offset in part by an increase resulting from higher proposed requirements under contractual services (\$14,400) and general operating expenses (\$15,400).

Subprogramme 1, Internal audit

IX.21 The proposed resources under consultants amount to \$184,200 and include a provision for a consultant to develop a methodology to address the Office's internal control environment with a view to enhancing its capacity and approach, including with respect to fraud and corruption, as no in-house expertise in that respect exists. Upon enquiry, the Advisory Committee was informed that, by engaging an expert consultant with experience in conducting audits of organizational culture and internal control environments, the Internal Audit Division sought to develop an approach and methodology aimed at building the necessary capacity for auditors in this respect. **The Committee is of the view that every effort should be made to fill posts with candidates who possess the required qualifications and experience to cover the required range of necessary audit reviews, thereby obviating the need for outside expertise.**

IX.22 The proposed resources under contractual services amount to \$218,500 and include a provision in the amount of \$50,000 for the conduct of two annual retreats of the Internal Audit Division to discuss current and forthcoming changes to audit methodology and work planning practices. The Advisory Committee recalls its comments on the same proposal in connection with the proposed programme budget for the biennium 2016-2017 (*ibid.*, paras. IX.29-31). Upon enquiry, the Committee was informed that these annual three-day events, with approximately 57 New York-based staff in attendance, would be held at an off-site location owing to the limited number and potential unavailability of conference rooms at United Nations Headquarters. **The Advisory Committee, however, stresses that there is no compelling need to hold these events at an off-site location, in particular as numerous appropriate conference rooms, offering the required capacity, are readily available at United Nations Headquarters. The Committee reiterates that no resources should be allocated from the regular budget for the purpose of holding such events at an off-site location and therefore recommends a reduction of \$50,000 in the resources proposed for contractual services under subprogramme 1, Internal audit.**

IX.23 **Subject to its recommendation in paragraph IX.22 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General under non-post resources.**

Other matters

IX.24 Regarding the financial impact of the work of OIOS as a whole, the Advisory Committee was informed upon enquiry that, in its annual reports, OIOS provided a summary of recommendations with financial implications, which included loss and waste of resources, recovery, expenditure reduction and additional income, as well as budget reduction, and was provided with the most recent information thereon, as shown in the table below.

<i>Period</i>	<i>Financial impact of the work of OIOS, including recoveries and expenditure reductions</i>	
	<i>Amount identified by OIOS</i>	<i>Actual amount realized</i>
1 July 2015-30 June 2016	\$18.7 million	\$2.1 million
1 July 2014-30 June 2015	\$10.5 million	\$90,373
1 July 2013-30 June 2014	\$13.8 million	\$2.4 million
1 July 2012-30 June 2013	\$7.9 million	\$968,000

IX.25 Upon enquiry, the Advisory Committee was also informed that OIOS also measured effectiveness through the number of reports and recommendations issued and the subsequent implementation of those recommendations, with more than 300 reports and 1,000 recommendations issued annually, of which over 50 per cent were implemented within one year of issuance and 97 per cent within three years.

Part X

Jointly financed administrative activities and special expenses

Section 31

Jointly financed administrative activities

Revised appropriation for 2016-2017	\$37,650,900
Proposal for 2018-2019 submitted by the Secretary-General (full budget)	\$37,607,400
United Nations share for 2016-2017	\$11,503,600
United Nations share for 2018-2019	\$12,188,400

Note: Figures in the present report, unless otherwise noted, are revised 2016-2017 rates (i.e., before recosting).

X.1 Resources are requested under section 31 for three bodies of the United Nations that are financed on an inter-agency basis:

- (a) The International Civil Service Commission (ICSC) (and its secretariat);
- (b) The Joint Inspection Unit (and its secretariat);

(c) The secretariat of the United Nations System Chief Executives Board for Coordination (CEB), including the International Public Sector Accounting Standards (IPSAS) project.

X.2 The full budgets of ICSC and the Joint Inspection Unit are presented to the General Assembly for its consideration and approval in accordance with established arrangements. The full budget of CEB, including the IPSAS project, is presented for information purposes, while the United Nations share of the full budget is presented for approval (see para. X.22 below).

X.3 The comments of the member organizations of CEB on the proposed budgets of ICSC, the Joint Inspection Unit and CEB for 2018-2019 were provided to the Advisory Committee. The Committee was informed that CEB member organizations had endorsed the proposed budgets.

X.4 The full budget resources requested for the three jointly financed bodies for the biennium 2018-2019 (inclusive of requested regular budget resources) amount to \$37,607,400 before recosting, representing a decrease of \$43,500, or 0.1 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 31\)](#), table 31.5). The regular budget resources requested by the Secretary-General for section 31 amount to \$12,188,400 before recosting, representing an increase of \$684,800, or 6.0 per cent, compared with the revised appropriation for 2016-2017 (*ibid.*, table 31.4). In the budget fascicle, it is indicated that the proposed net increase of \$684,800 under the regular budget requirements reflects the combined effect of the increase in the United Nations percentage share of the jointly financed requirements of ICSC, the Joint Inspection Unit and CEB, including the IPSAS project, and the related requirements under staff travel and operating requirements, offset in part by the decrease in the requirements under consultants for the IPSAS project (*ibid.*, paras. 31.8 and 31.9).

X.5 The Advisory Committee notes that the summary information relating to the methodology for establishing the United Nations Secretariat share of jointly

financed activities is provided in annex III to the budget fascicle. Upon enquiry, the Committee was provided with tables showing the indicative shares of each of the participating organizations for the three jointly financed entities on the basis of the established methodology for the bienniums 2014-2015, 2016-2017 and 2018-2019, and noted that the percentage share of the Secretariat (inclusive of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) and the Office of the United Nations High Commissioner for Refugees (UNHCR) share of costs) had increased from the biennium 2014-2015 to the biennium 2016-2017 for all entities (see annex VII; see also para. X.6 below regarding the Joint Inspection Unit). In the additional information on the budget fascicle provided by the Secretariat to the Committee, it is indicated that the cost-sharing methodology based on expenditure will be discussed by the Finance and Budget Network of the High-level Committee on Management at its upcoming session.

X.6 Upon enquiry, the Advisory Committee was informed that the increase in the United Nations Secretariat percentage share of the cost of the jointly financed activities resulted from changes in the number of staff and the level of expenditures from one biennium to the next (see annex VII). The Committee notes that the Secretariat's percentage share of the cost of the Joint Inspection Unit (inclusive of the UNRWA and UNHCR share of costs) has increased steadily over the past three bienniums and that the Secretariat's overall share of costs is expected to increase by \$684,800 for the biennium 2018-2019. **The Advisory Committee is of the view that the current methodology may not take into account all relevant considerations, including elements related to expenditures. The Committee trusts that an update will be provided to the General Assembly following the review of the methodology by the Finance and Budget Network of the High-level Committee on Management.**

International Civil Service Commission

Revised appropriation for 2016-2017	\$18,064,600
Proposal for 2018-2019 submitted by the Secretary-General (full budget)	\$18,064,600
United Nations share for 2016-2017	\$6,411,200
United Nations share for 2018-2019	\$6,539,400

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

X.7 The full budget resources requested for ICSC (inclusive of requested regular budget resources) remain unchanged at \$18,064,600 before recosting, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 31\)](#), table 31.5).

X.8 The regular budget resources requested by the Secretary-General for ICSC amount to \$6,539,400 before recosting, representing an increase of \$128,200, or 2.0 per cent, compared with the revised appropriation for 2016-2017 (*ibid.*, table 31.4). In accordance with the current cost-sharing methodology (see [A/72/6](#), para. 31.20 and annex III, and paras. X.4-X.6 above), the increase in the United Nations costs under this section (inclusive of the UNRWA and UNHCR share of costs) is the net result of an increase in the United Nations share of the budget of ICSC from 35.2 per cent (for the biennium 2016-2017) to 36.2 per cent (estimated for the biennium 2018-2019).

X.9 Table X.1 summarizes the posts approved for the biennium 2016-2017 and those proposed for 2018-2019 under the full budget.

Table X.1
Staffing resources

	<i>Posts</i>	<i>Level</i>
<i>Full budget</i>		
Approved for 2016-2017	45	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2/1, 3 GS (PL) and 18 GS (OL)
Proposed for 2018-2019	45	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2/1, 3 GS (PL) and 18 GS (OL)

Joint Inspection Unit

Revised appropriation for 2016-2017	\$13,347,000
Proposal for 2018-2019 submitted by the Secretary-General (full budget)	\$13,347,000
United Nations share for 2016-2017	\$3,238,000
United Nations share for 2018-2019	\$3,742,500

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

X.10 The full budget resources proposed by the Secretary-General for the Joint Inspection Unit (inclusive of requested regular budget resources) remain unchanged at \$13,347,000 before recosting, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 31\)](#), table 31.5).

X.11 The regular budget resources requested by the Secretary-General for the Joint Inspection Unit amount to \$3,742,500 before recosting, representing an increase of \$504,500, or 15.6 per cent, compared with the revised appropriation for 2016-2017 (*ibid.*, table 31.4). In accordance with the current cost-sharing methodology (see [A/72/6](#), para. 31.35 and annex III, and paras. X.4-X.6 above), the increase is attributable to an increase in the United Nations share of the budget of the Unit (inclusive of the UNRWA and UNHCR share of costs) from 24.3 per cent (for the biennium 2016-2017) to 28.0 per cent (estimated for the biennium 2018-2019).

X.12 Table X.2 summarizes the posts approved for the biennium 2016-2017 and those proposed for 2018-2019 under the full budget.

X.13 In the additional information on the fascicle provided by the Secretariat to the Advisory Committee, it is indicated that in addition to the staffing resources set out in table X.2, 11 temporary posts at the D-2 level were approved for 2016-2017 and are proposed for 2018-2019 for the 11 Joint Inspection Unit inspectors, who are appointed by the General Assembly under the terms approved in resolution [31/192](#). In accordance with articles 13 and 14 of the statute of the Joint Inspection Unit, the inspectors are not considered to be staff members of the United Nations but are funded as temporary positions and receive salary and allowances payable to United Nations staff members at the D-2, step IV, level.

Table X.2
Staffing resources

	Posts	Level
<i>Full budget</i>		
Approved for 2016-2017	20	1 D-2, 2 P-5, 7 P-4/3, 1 P-2/1, 1 GS (PL) and 8 GS (OL)
Proposed for 2018-2019	20	1 D-2, 2 P-5, 7 P-4/3, 1 P-2/1, 1 GS (PL) and 8 GS (OL)

Comments and recommendations on non-post resources

X.14 In the supplementary information provided to the Advisory Committee, it is indicated that the resources proposed under consultants for 2017-2018 amount to \$117,100, reflecting an increase of \$2,800, to provide the necessary specialized advice and technical expertise to the inspectors in areas in which in-house expertise is not sufficient. The Committee notes the existing capacity within the secretariat of the Joint Inspection Unit, as shown in table X.2, and that in the additional information provided by the Secretariat on the fascicle it is indicated that 7 out of 17 planned reports will require external expertise. **The Advisory Committee is of the view that insufficient justification has been provided regarding the need for outside external expertise, and stresses that the in-house capacity available within the Organization should be used to the extent possible. The Committee therefore recommends a reduction of \$11,700 in the requirement for consultants.**

General comments and recommendations

X.15 It is indicated in the budget fascicle that at the time of finalization of the report of the Secretary-General on the status of implementation of the information and communications technology strategy for the United Nations (A/71/400), options for hosting the website and the web-based tracking system of the Joint Inspection Unit in-house were still being analysed and that progress would be reflected in the forthcoming report on the implementation of the information and communications strategy for the Secretariat, as requested by the General Assembly in its resolution 70/247 (see A/72/6 (Sect. 31), annex II). **The Advisory Committee welcomes this development and in this regard looks forward to reviewing the forthcoming report in terms of the information and communications technology strategy.**

United Nations System Chief Executives Board for Coordination, including the International Public Sector Accounting Standards project

Revised appropriation for 2016-2017	\$6,239,300
Proposal for 2018-2019 submitted by the Secretary-General (full budget)	\$6,195,800
United Nations share for 2016-2017	\$1,854,400
United Nations share for 2018-2019	\$1,906,500

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

X.16 The full budget resources requested for CEB and the IPSAS project (inclusive of requested regular budget resources) amount to \$6,195,800 before recosting,

which reflects a decrease of \$43,500, or 0.7 per cent, compared with the revised appropriation for 2016-2017 (*ibid.*, table 31.5).

X.17 The proposed resources in the amount of \$6,195,800 comprise \$5,687,700 for the requirements of the CEB secretariat and a total amount of \$508,100 for the IPSAS project. As indicated in paragraph 31.47 of the budget fascicle, the decrease of \$43,500 falls mainly under requirements for the IPSAS project and is related to reduced requirements for consultants (\$59,400), offset in part by additional requirements under (a) travel of staff owing to the increased duration of the IPSAS Board meetings (\$11,600); and (b) general operating expenses owing to higher communications costs (\$4,300), resulting from the increased utilization of videoconferencing for conducting inter-agency activities.

X.18 In accordance with the current cost-sharing methodology (see A/72/6, para. 31.48 and annex III, and paras. X.4-X.6 above), the regular budget requirements amount to \$1,906,500, reflecting a net increase of \$52,100, or 2.8 per cent. The increase of \$52,100 reflects: (a) the increase in the United Nations share in the costs (inclusive of the UNRWA and UNHCR share of costs) of the secretariat of CEB, from 29.7 per cent for the biennium 2016-2017 to 30.8 per cent for the biennium 2018-2019; and (b) the increase in the United Nations share in the costs (inclusive of the UNRWA and UNHCR share of costs) of the IPSAS project, from 29.9 per cent for the biennium 2016-2017 to 30.9 per cent for the biennium 2018-2019.

X.19 Table X.3 summarizes the posts approved for the biennium 2016-2017 and those proposed for 2018-2019 under the full budget.

Table X.3
Staffing resources

	<i>Posts</i>	<i>Level</i>
Full budget		
Approved for 2016-2017	14	1 D-2, 2 D-1, 2 P-5, 4 P-4/3 and 5 GS (OL)
Proposed for 2018-2019	14	1 D-2, 2 D-1, 2 P-5, 4 P-4/3 and 5 GS (OL)

Comments and recommendations on non-post resources

X.20 In the supplementary information provided to the Advisory Committee, it is indicated that resources in the amount of \$453,400 under other staff costs are proposed, comprising resources for the CEB secretariat (\$34,800) and the system-wide IPSAS project (\$418,600). The Committee notes that the amount of \$418,600, under general temporary assistance, would provide for one P-5 position on a full-time basis to continue to provide support to all United Nations system agencies, including the Secretariat, for continued compliance with IPSAS. During the biennium 2018-2019, the directions for the IPSAS project will continue to be: (a) facilitation and communication; (b) monitoring of IPSAS Board activities; (c) coordination of accounting diversity; and (d) provision of guidance and support.

X.21 In the supplementary information provided to the Advisory Committee, it is also indicated that resources in the amount of \$40,600 are proposed under consultants, of which \$20,600 is proposed for analysis of emerging issues of concern to intergovernmental bodies, such as those related to the 2030 Agenda for Sustainable Development and the quadrennial comprehensive policy review of operational activities for development of the United Nations system, as well as technical studies in support of CEB work. **The Advisory Committee notes that, given all the resources currently available for analysing areas of concern**

relating to the 2030 Agenda for Sustainable Development, the CEB secretariat should redouble its efforts to make full use of available in-house capacity.

X.22 Subject to its recommendations in paragraph X.14 above, the Advisory Committee recommends approval of the Secretary-General's proposals for section 31.

Section 32 Special expenses

Revised appropriation for 2016-2017	\$153,244,800
Proposal for 2018-2019 submitted by the Secretary-General	\$153,045,800
Other assessed and projected extrabudgetary resources	\$33,729,200

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

X.23 Under section 32, resources are requested to cover specific expenditure requirements for: (a) after-service health insurance; (b) compensatory payments; (c) general insurance charges; (d) bank charges; and (e) pension payments for former Secretaries-General.

X.24 Regular budget resources requested by the Secretary-General for section 32 for the biennium 2018-2019 amount to \$153,045,800 before recosting, reflecting a net decrease of \$199,000, or 0.1 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 32), table 32.2).

X.25 The Secretary-General attributes the net decrease to other resource changes, reflecting a reduction of \$199,000 that would result from expected efficiencies in the biennium 2018-2019. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

After-service health insurance

X.26 The resource requirements for contributions to after-service health insurance in 2018-2019 are proposed at the same level as in 2016-2017, in the amount of \$140,707,400 (before recosting). It is stated in the budget fascicle that the proposal takes into account the pattern of expenditure in 2016 and the expected decrease in the number of new participants compared with previous bienniums pursuant to the decision taken by the General Assembly in its resolution 70/244 that the mandatory age of separation for staff recruited before 1 January 2014 should be raised to 65 years, at the latest by 1 January 2018, taking into account the acquired rights of staff. It is also indicated in the budget fascicle that the 2018-2019 estimate (\$144,082,000), after preliminary recosting (\$3,374,600), is based on projected medical inflation rates of 5.1 per cent for 2018 and 4.9 per cent for 2019 using the actuarial valuation of the end-of-service and post-employment benefits schemes as at 31 December 2016 (see para. X.31 below).

X.27 Upon enquiry, the Advisory Committee was informed that expenditures incurred in relation to contributions to after-service health insurance for the

16-month period from 1 January 2016 to 30 April 2017 amounted to \$82,313,500, against an appropriation of \$140,707,400. The Committee notes that, on the basis of an extrapolation of the pattern of expenditure for the first 16 months of the biennium, total expenditures for 2016-2017 would amount to \$123,470,250.

X.28 The Advisory Committee was also informed that health insurance premiums were reviewed in the month of July each year, with the contract cycle extending from 1 July of any given year to 30 June of the subsequent year. The Committee sought further information on after-service health insurance expenditures incurred over the past five bienniums in six-month intervals, with a view to exploring patterns of after-service health insurance-related expenditures within bienniums and by contract cycle. However, the Committee was informed that the information requested could not be provided in a timely and efficient manner. The Secretariat indicated that a projection of expected expenditures for the biennium 2016-2017 could not be provided before the issuance of the second performance report.

X.29 Table X.4 provides information on appropriations approved for contributions to after-service health insurance for the past five bienniums and actual expenditures incurred over the past four completed bienniums as at 30 April 2017.

Table X.4

Contributions to after-service health insurance: revised appropriations and expenditures by biennium

(United States dollars)

	2008-2009	2010-2011	2012-2013	2014-2015	2016-2017
Revised appropriation ^a	89 227 800	104 031 600	108 871 800	131 122 800	140 707 400
Expenditure	91 626 900	88 324 200 ^b	108 479 100	119 809 300	

^a Data source: budget fascicles for the subsequent biennium.

^b Low expenditures in 2010-2011 are due to a holiday for premium payments that are higher than the average.

X.30 The Advisory Committee notes that, to date, biennial expenditures for contributions to after-service health insurance have not exceeded \$119.8 million. Taking into account the actual expenditures incurred in 2014-2015 and in 2016-2017, as well as the expected decrease in the number of new participants (see para. X.26 above) the Committee recommends that the proposed provision for contributions to after-service health insurance for 2018-2019 be reduced from \$140,707,400 to \$123,470,000 (see para. X.27 above).

X.31 The Advisory Committee was informed that the inflation rate applied in estimating the resource requirements for after-service health insurance reflected only the medical inflation rate for New York (see para. X.26 above) **The Advisory Committee trusts that the Secretary-General will include additional information on the use of inflation rates in estimating the resource requirements for after-service health insurance for 2018-2019 in his forthcoming report on the revised estimates for 2018-2019, reflecting the updated projections for inflation and the effect of changes in rates of exchange (see also para. X.32 below).**

X.32 The Advisory Committee recalls that in its first report on the proposed programme budget for 2016-2017, it stated its expectation that the Secretary-General would continue to explore all available measures to contain the Organization's costs related to after-service health insurance. The Committee also expressed its view that important information pertaining to key elements, such as the recosting applied to the resource requirements for after-service health insurance, should be presented in more detail in order to facilitate the General Assembly's consideration of the proposed budget (see [A/70/7](#), para. X.33). **The Advisory**

Committee reaffirms the views expressed in its previous report, and trusts that the Secretary-General will include full details, including quantitative data, on the key factors and assumptions underpinning the estimates for resource requirements in his future budgetary proposals for contributions to after-service health insurance.

Compensatory payments

X.33 The proposed requirements for compensatory payments for 2018-2019 amount to \$3,236,200, reflecting an increase of \$394,700, or 13.9 per cent, compared with the appropriation of \$2,841,500 for 2016-2017. It is indicated in the budget fascicle that the proposed requirements are based on expenditure patterns in 2016. Upon enquiry, the Advisory Committee was informed that the actual expenditures incurred during the 16-month period from 1 January 2016 to 30 April 2017 amounted to \$2,787,100, reflecting 98.1 per cent of the appropriation for 2016-2017. It is also indicated in the budget fascicle that actual expenditures will be presented in the context of performance reports for the biennium 2018-2019.

General insurance

X.34 The proposed requirements for general insurance for 2018-2019 amount to \$7,069,400, reflecting a decrease of \$477,600, or 6.3 per cent, compared with the appropriation of \$7,547,000 for 2016-2017. It is indicated in the budget fascicle that insurance premiums have remained stable for the United Nations in recent years as a result of outreach initiatives to encourage additional markets to bid for coverage of the United Nations risks. **The Advisory Committee welcomes the initiatives taken in this regard. The Committee trusts that such efforts will continue to be pursued with a view to securing competitive rates for any new contract agreements to be established in 2018-2019.**

X.35 Upon enquiry, the Advisory Committee was informed that actual expenditures incurred during the 16-month period from 1 January 2016 to 30 April 2017 amounted to \$3,491,900, representing 46.3 per cent of the appropriation for 2016-2017.

Bank charges

X.36 The proposed requirements for bank charges for 2018-2019 amount to \$530,000, reflecting a decrease of \$326,500, or 38.1 per cent, compared with the appropriation of \$856,500 for 2016-2017. It is indicated in the budget fascicle that the decrease is due to renegotiations of bank arrangements and the implementation of Umoja, which resulted in the discontinuation of the use of prior bank systems and a significant reduction in the number of bank accounts. Upon enquiry, the Advisory Committee was informed that the implementation of Umoja allowed the Secretariat to harmonize and streamline its global banking arrangements, in particular, the possibility of using the same in-country bank account for different funds and for payments originating from different locations. The Secretariat also indicated that the number of bank accounts had been reduced from approximately 500 to 250.

X.37 Table 32.2 of the budget fascicle shows that resource requirements for bank charges decreased significantly from the biennium 2014-2015, during which total expenditures of \$10,230,000 were incurred, to the biennium 2016-2017, for which a total amount of \$856,500 was appropriated. Following a request for further explanation of the decrease, the Advisory Committee was informed that an amount of \$9.7 million of the expenditures of \$10.2 million incurred in 2014-2015 was related to losses in currency exchange as a result of differences between the actual rates of exchange and the United Nations operational rates for the biennium.

Furthermore, in accordance with rule 106.5 (c) of the Financial Regulations and Rules of the United Nations, any negative balance on the account for “loss or gain on exchange” was debited to other expenses, which falls under section 32, while any positive balance on the account for “loss or gain on exchange” was credited to other/miscellaneous revenue. The Secretariat also indicated that, in line with established practice, the budget did not include a provision for losses on exchange, which are difficult to predict. **The Advisory Committee considers that a breakdown of bank charges and losses on exchange rates under special expenses would greatly enhance transparency. The Committee therefore recommends that the Secretary-General be requested to include such a breakdown in future budget fascicles and performance reports for section 32, Special expenses, while continuing to record special expenses in strict compliance with rule 106.5 (c) of the Financial Regulations and Rules of the United Nations.**

Pension payments to former Secretaries-General

X.38 The proposed requirements for pension payments to former Secretaries-General for 2018-2019 amount to \$1,502,800, reflecting an increase of \$210,400, or 16.3 per cent, compared with the appropriation of \$1,292,400 for 2016-2017. It is indicated in the budget fascicle that the proposed amount would provide for the retirement allowances for three former Secretaries-General and for the widows of two former Secretaries-General at the half rate for the entire biennium, on the basis of the maximum retirement benefit payable as from 1 February 2017. It is also indicated that actual expenditures will be presented in the context of the performance reports for the biennium 2018-2019.

X.39 Subject to its recommendation in paragraph X.30 above, the Advisory Committee recommends approval of the Secretary-General’s proposals for section 32.

Part XI Capital expenditures

Section 33 Construction, alteration, improvement and major maintenance

Revised appropriation for 2016-2017	\$109,309,000
Proposal for 2018-2019 submitted by the Secretary-General	\$52,135,700

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

XI.1 The Secretary-General indicates that capital expenditure resources are requested centrally under section 33 in order to ensure a coherent and systematic approach. The section does not cover requirements for staff and related costs. Costs for the administration and management of the activities proposed in the section are included under the respective main sections of the proposed programme budget for the biennium 2018-2019 for New York, Geneva, Vienna, Nairobi and the regional commissions (see [A/72/6 \(Sect. 33\)](#) and Corr.1, para. 33.1).

XI.2 Capital expenditure projects proposed under the section are categorized under three components: (a) alteration and improvement; (b) major maintenance; and (c) the United Nations enterprise network. The criteria used to determine whether a project falls under the category of alteration and improvement or under that of major maintenance are set out in paragraphs 33.2 and 33.3 of the budget fascicle. Tables 33.2 and 33.3 of the budget fascicle reflect the distribution of resources proposed for the biennium 2018-2019 by component, and table 33.4 shows the distribution of resources by duty station. Upon enquiry, the Advisory Committee was provided with a detailed list of proposed projects for the biennium (see table XI.2).

XI.3 The regular budget resources requested by the Secretary-General for section 33 for the biennium 2018-2019 amount to \$52,135,700 before recosting, reflecting a net decrease of \$57,173,300, or 52.3 per cent, compared with the appropriation for 2016-2017 (*ibid.*, table 33.2).

XI.4 The Secretary-General attributes the net decrease of \$57,173,300 to the following factors:

(a) Technical adjustments: a decrease of \$56,502,400, reflecting the removal of non-recurrent requirements relating to: (i) the strategic heritage plan at the United Nations Office at Geneva, pursuant to General Assembly resolutions [70/248 A](#) and [71/272 A](#); (ii) the implementation of the seismic mitigation retrofit and life cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok, pursuant to resolution [71/272 A](#); and (iii) the renovation of Africa Hall, pursuant to resolution [70/248 A](#) (*ibid.*, para. 33.14);

(b) Changes within and/or across sections: resource changes reflecting the following proposed redeployments on a cost-neutral basis: (i) at the United Nations Office at Geneva, an amount of \$815,900 would be redeployed from major maintenance (component B) to alteration and improvement (component A); (ii) at the United Nations Office at Vienna, an amount of \$109,600 would be redeployed from alteration and improvement (component A) to major maintenance (component B); (iii) at the United Nations Office at Nairobi, an amount of \$198,500 would be redeployed from major maintenance (component B) to alteration and

improvement (component A); (iv) at the Economic Commission of Africa (ECA), an amount of \$336,900 would be redeployed from major maintenance (component B) to alteration and improvement (component A); and (v) at the Economic and Social Commission for Western Asia, an amount of \$97,900 would be redeployed from alteration and improvement (component A) to major maintenance (component B) (A/72/6 (Sect. 33) and Corr.1, para. 33.15);

(c) Other changes: a total decrease of \$670,900, under alteration and improvement (\$61,300) and major maintenance (\$609,600), made possible by efficiencies that the various offices plan to bring about in the biennium 2018-2019 (*ibid.*, para. 33.16). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

Headquarters

XI.5 With respect to Headquarters, the supplementary information provided to the Advisory Committee indicates that under major maintenance, the Secretary-General proposes the amount of \$1,015,800 for structural and architectural maintenance, including recurrent office space reconfiguration throughout the United Nations compound and leased buildings (\$553,200). Upon enquiry as to the impact of flexible workplace strategies on office space, the Committee was informed that, subject to the approval of the General Assembly, full implementation of the flexible workplace project would allow the Secretariat to consolidate more staff into the main Headquarters complex and vacate four rental premises, the Daily News, United Nations Federal Credit Union, Innovation and Albano buildings, by the beginning of 2021. The Committee was also informed that the estimated rent savings to be realized from vacating those four buildings amounted to \$26 million per year at current 2017 rates. In addition, the Committee was informed that the Secretariat was working to change the basis of the standard rental rate from headcount to square feet, in line with the progress of the flexible workplace project. **The Advisory Committee trusts that the revised standard rental rate will reflect the expected benefits and savings from the flexible workplace project (see also sect. 29 above and sect. 36 below).**

United Nations Office at Geneva

XI.6 The supplementary information provided to the Advisory Committee indicates that at the United Nations Office at Geneva, under alteration and improvement, resources in the amount of \$1,467,000 are proposed for the upgrading of Villa le Bocage and Villa la Pelouse. It is also indicated that the proposed multi-year project would ensure compliance with fire safety codes and codes for the access of persons with disabilities; reinforce floors to meet the necessary load requirements for office use; replace windows and install roofing insulation; compartmentalize buildings by adding fire-rated doors, partitions and ceilings; and perform basement work to improve ventilation. Upon enquiry, the Committee was informed that, following the increase in the demand for permanent offices, conferences or multipurpose rooms, it had become necessary to maximize the use of the villas. **The Advisory Committee acknowledges the importance of ensuring that Villa le Bocage and Villa la Pelouse comply with the necessary safety, security, fire and accessibility codes. However, the Committee is not convinced that the other proposed works are necessary at this stage and therefore recommends a reduction of \$467,000 to the proposed amount, to limit the resources for this project to \$1 million.**

Economic Commission for Africa

XI.7 The supplementary information provided to the Advisory Committee indicates that at ECA, under alteration and improvement, resources in the amount of \$724,600 are proposed for a pilot project to rebuild one floor of the Niger Building for maximum use and flexibility and to permit an analysis of the best use of space and functional layout in order to plan the further reconstruction of the Building. Upon enquiry, the Committee was informed that the outcome of the pilot project would enable an analysis of office space in order to increase efficiency, improve working conditions, provide additional space and increase rental income. **The Advisory Committee recommends the approval of the resources for the pilot project at the Niger Building in the amount of \$724,600.**

XI.8 The Advisory Committee notes from the supplementary information provided to it that the amount of \$1,090,700 is also proposed for consultancy services, to conduct detailed surveys of the existing conditions and feasibility studies of the Nile, Limpopo, Congo and Niger buildings. **Regarding the proposed pilot project at the Niger Building and the potential impact of its results in the future planning for the Building, the Committee is of the view that the requirement for consultancy services in relation to the Niger Building should be reviewed at a later date, pending the conclusion of the pilot project. The Committee therefore recommends a reduction in these consultancy services for the Niger Building.**

XI.9 Under major maintenance, the supplementary information provided to the Advisory Committee indicates that the amount of \$1,203,400 is proposed for maintenance services for security and safety installations, including X-ray scanners, bomb detectors and other equipment. Upon enquiry, the Committee was provided with the table below showing the breakdown of the proposed resources.

Table XI.1
Breakdown of security maintenance costs, Economic Commission for Africa

<i>2018-2019</i>		
<i>Activity</i>	<i>Details</i>	<i>Amount (United States dollars)</i>
Maintenance contract for physical security infrastructure	2018-2019 costs under vendor contract	945 000
X-ray machine and bomb detector	Preventive maintenance of X-ray scanners and bomb detectors	120 000
Access control	Maintenance and repair of security doors and locksmith equipment	27 000
Mobile security tower	Maintenance of the mobile security tower	11 400
Closed-circuit TV system	Maintenance of closed-circuit TV infrastructure	100 000
Total for 2018-2019 budget proposal		1 203 400

XI.10 The Advisory Committee notes that the amount of \$945,000 would provide for a vendor maintenance contract for physical security infrastructure at ECA. The Committee is of the view that more clarity is needed on the respective roles of the Department of Safety and Security and private security contractors, and on the impact of using external contractors to provide security services at United Nations duty stations. The Committee trusts that the Secretary-General will provide more information in this regard to the General Assembly at the time of its consideration of the present report.

United Nations enterprise network

XI.11 In paragraph 33.49 (a) of the budget fascicle, it is stated that an amount of \$1,574,400 is proposed to replace obsolete and end-of-life equipment at the offices away from Headquarters and the regional commissions. Upon enquiry, the Advisory Committee was informed that an additional amount of \$1,469,500 would be used to replace servers over 5 years old with new servers that would consolidate current virtualized infrastructure to create a “private cloud” for the United Nations. **The Advisory Committee will revisit cloud technology and other related issues in the context of the next progress report on the information and communications technology strategy for the United Nations (see also sect. 29 above).**

Contingencies

XI.12 Upon enquiry, the Advisory Committee was informed that the Organization adopted a risk-based approach to the establishment and management of contingency funding for stand-alone capital projects, with risk registers to identify, monitor and mitigate projects risks, as well as third-party risk management consultants to determine the adequacy of allotted contingency funding for each project. The Committee was also informed that that methodology did not apply to the projects under section 33, for which there were no contingency provisions in place, as those projects were smaller in terms of cost and scope than the stand-alone projects, and were scheduled for a shorter time period within one biennium.

Recommendation

XI.13 Subject to its comments and recommendations in paragraphs XI.6 and XI.8 above, the Advisory Committee recommends the approval of the Secretary-General’s proposals for section 33.

Table XI.2

Proposed projects by category under section 33 for the biennium 2018-2019

(Thousands of United States dollars)

<i>Project</i>	<i>Category</i>	<i>Amount</i>
1. Headquarters		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Additional bicycle racks	New	84.5
Subtotal, Office of Central Support Services		84.5
Improvement to the information and communications technology infrastructure		
Enterprise storage system upgrades and replacement of servers	Recurrent	1 469.5
Ongoing replacement of data switches in off-complex buildings	Recurrent	512.0
Upgrades to wireless Internet access (Wi-Fi) and installation	Recurrent	78.2
Replacement of data core and access switches, and network troubleshooting tools	Recurrent	3 000.0
Subtotal, Office of Information and Communications Technology		5 059.7
Subtotal, alteration and improvement		5 144.2

<i>Project</i>	<i>Category</i>	<i>Amount</i>
Major maintenance		
Major maintenance of facilities and general infrastructure		
Heating, ventilation, air conditioning and machine shop	Recurrent	4 007.5
Electrical maintenance	Recurrent	1 730.0
Plumbing maintenance	Recurrent	110.0
Replacement of carpets, tiles, upholstery and draperies	Recurrent	410.0
Carpentry	Recurrent	20.0
Painting	Recurrent	60.0
General maintenance	Recurrent	628.6
Environmental quality monitoring and asbestos abatement	Recurrent	220.0
Structural and architectural maintenance	Recurrent	1 015.8
Major maintenance of conference facilities and related infrastructure		
Maintenance in relation to the broadcast and conference facilities	Recurrent	404.2
Subtotal, Office of Central Support Services		8 606.1
Major maintenance of safety and security installations		
Maintenance of the information technology component of the security systems for the United Nations Headquarters complex	Recurrent	2 534.6
Maintenance of hydraulic barriers, and maintenance and testing of the fire alarm systems	Recurrent	1 179.5
Subtotal, Office of Information and Communications Technology		3 714.1
Subtotal, major maintenance		12 320.2
Total, Headquarters		17 464.4
2. United Nations Office at Geneva		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Upgrading of Villa le Bocage and Villa la Pelouse	Multi-year	1 467.0
Training Centre (Annexes le Bocage) feasibility study	New	668.9
Improvement to the information and communications technology infrastructure		
Enhancement of United Nations Office at Geneva network infrastructure security	Multi-year	605.5
Corporate wireless network infrastructure	Multi-year	180.0
Continuation of the replacement of network switches	Multi-year	144.0
Continuation of the replacement of physical servers	Multi-year	180.0
Creation of an active directory forest	Multi-year	76.4
Unified communication devices for common areas	Multi-year	76.4
Security and safety requirements — vehicles, drivers and passengers access control at the United Nations Office at Geneva gates	Multi-year	256.5
Subtotal		3 654.7
Major maintenance		
Major maintenance of facilities and general infrastructure		
Collection and disposal of hazardous materials per host country regulations	Recurrent	409.4
Continuation of the programme of replacement of the main sewers	Multi-year	1 404.0
Maintenance of road and parking areas	Recurrent	457.9

<i>Project</i>	<i>Category</i>	<i>Amount</i>
Waterproofing and thermal insulation of warehouse at Magasin Ariana	Deferred	1 432.0
Urgent security improvements	New	1 612.5
Development of a holistic preventative maintenance programme and implementation strategy for the Palais des Nations	New	493.4
Major maintenance of safety and security installations		
Maintenance of safety and security systems and equipment	Recurrent	3 926.1
Subtotal		9 735.3
Total, United Nations Office at Geneva		13 390.0
3. United Nations Office at Vienna		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Improvement of facilities and general infrastructure	Recurrent	1 371.2
Subtotal		1 371.2
Major maintenance		
Major maintenance of facilities and general infrastructure		
Continuing major maintenance programme	Recurrent	1 192.4
Subtotal		1 192.4
Total, United Nations Office at Vienna		2 563.6
4. United Nations Office at Nairobi		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Third and final phase of the multi-year electrical upgrade project	Multi-year	1 168.0
Upgrading of parking and road infrastructure	New	450.0
Building fabric and structure upgrades	Multi-year	150.0
Metering and sub-metering	Multi-year	100.0
Interior office space renovation and partitioning	Recurrent	100.0
Improvement to the information and communications technology infrastructure		
Extension of the United Nations Office at Nairobi network	Recurrent	500.0
Subtotal		2 468.0
Major maintenance		
Major maintenance of facilities and general infrastructure		
Washrooms upgrade	New	400.0
Electrical maintenance and remedials	Recurrent	550.0
Structural, civil and plumbing maintenance	Recurrent	410.0
Fire remedials	Multi-year	250.0
Fire and portable water upgrades	Multi-year	550.0
Major maintenance of safety and security installations		
Safety and security-related maintenance	Recurrent	1 203.4
Subtotal		3 363.4
Total, United Nations Office at Nairobi		5 831.4

<i>Project</i>	<i>Category</i>	<i>Amount</i>
5. Economic and Social Commission for Asia and the Pacific		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Replacement of the air-handling unit at the Conference Centre	Multi-year	225.0
Review of the accessibility and upgrades for delegates and visitors at Conference Centre	New	48.3
Retrofit of audio visual and control systems in ESCAP Hall	New	100.0
Integration of the public announcement system at the Conference Centre	New	60.0
Improvement to the information and communications technology infrastructure		
LAN infrastructure upgrade — upgrading of the patch panel	New	35.0
LAN infrastructure upgrade — upgrading of the Cisco switches	New	185.0
Subtotal		653.3
Improvement of safety and security installations		
Improvements to the perimeter security and access control	New	340.0
Replacement of analogue closed-circuit TV cameras	New	80.0
Subtotal		420.0
Subtotal		1 073.3
Major maintenance		
Major maintenance of facilities and general infrastructure		
Third phase of the repair of the roof of the Conference Centre in water leakage areas	Multi-year	319.5
Major maintenance of conference facilities and related infrastructure		
Final phase of the pilot replacement of simultaneous interpretation system in Conference Room 3	Multi-year	100.0
First phase of the replacement of simultaneous interpretation system in Conference Room 4	New	390.0
First phase of the replacement of simultaneous interpretation system in Conference Room 1	New	250.0
Subtotal		1 059.5
Total, Economic and Social Commission for Asia and the Pacific		2 132.8
6. Economic Commission for Latin America and the Caribbean		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Refurbishment of the Raúl Prebisch Conference Room	New	420.1
Refurbishment of the media and press centre	New	269.0
Refurbishment of the conference rooms and restrooms of the Latin American and Caribbean Institute for Economic and Social Planning	New	330.0
Commercial services and archives relocation	New	278.0
Safety and security-related improvement of premises		
Phased implementation of the upgrading of facilities for people with disabilities	Multi-year	43.1
Improvements to the South Gate vehicles security inspection area	New	57.0
Subtotal		1 397.2

<i>Project</i>	<i>Category</i>	<i>Amount</i>
Major maintenance		
Major maintenance of facilities and general infrastructure		
Maintenance and upgrade of public restrooms	New	166.3
Maintenance of pavements and vehicular infrastructure	New	70.0
Retrofitting of office space in Santiago and Port of Spain, and of the swing space	New	201.3
Major maintenance of safety and security installations		
Maintenance of the physical components of access control system	Recurrent	362.3
Access control system hardware and software maintenance	Recurrent	82.0
Subtotal		881.9
Total, Economic Commission for Latin America and the Caribbean		2 279.1
7. Economic Commission for Africa		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Renovation/rebuilding of the old office building	Multi-year	300.0
Improvement of the Conference Centre broadcast systems	Multi-year	87.9
Renovation of the Conference Centre	Multi-year	500.0
Programme consultant/campus architect, Nile, Limpopo, Congo and Niger buildings	New	1 090.7
North car park — solar canopy sustainability programme	New	150.0
Interior office renovations for the Niger Building for office space redesign and space optimization	New	724.6
Subtotal		2 853.2
Major maintenance		
Major maintenance of facilities and general infrastructure		
Energy management and building automation	New	75.0
Electrical system reconditioning for safety and functionality	Recurrent	75.0
Upgrading of the elevator controls at the Conference Centre and the Library	Recurrent	50.0
Uninterruptible power supply centralization/optimization	New	300.0
Major maintenance of safety and security installations		
Barriers, bollards, temporary parking	Recurrent	50.0
Access control, site perimeter, K-9 facility upgrade, equipment storage and fire alarm/public address integration	Recurrent	349.5
Subtotal		899.5
Total, Economic Commission for Africa		3 752.7
8. Economic and Social Commission for Western Asia		
Major maintenance		
Major maintenance of safety and security installations		
Maintenance of the security facilities installed under the standardized access control	Recurrent	534.5
Total, Economic and Social Commission for Western Asia		534.5

<i>Project</i>	<i>Category</i>	<i>Amount</i>
9. Enterprise network		
Replacement of obsolete and end-of-life equipment purchased in the previous biennium	Recurrent	1 574.4
Existing consolidated maintenance contract at United Nations Headquarters, offices away from Headquarters and regional commissions	Recurrent	2 300.2
Maintenance and renewal of checkpoint firewall software at seven duty stations	Recurrent	312.6
Total, enterprise network		4 187.2
Total		52 135.7

Part XII Safety and security

Section 34 Safety and security

Revised appropriation for 2016-2017	\$238,283,400
Proposal for 2018-2019 submitted by the Secretary-General	\$229,859,200
Other assessed resources	\$7,882,200 ^a
Projected extrabudgetary resources	\$22,006,100

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

^a Does not reflect the decision taken by the General Assembly in its resolution [71/295](#) on the support account for peacekeeping operations.

XII.1 The regular budget resources requested by the Secretary-General for section 34 for the biennium 2018-2019 amount to \$229,859,200 before recosting, reflecting a net decrease of \$8,424,200, or 3.5 per cent, compared with the appropriation for 2016-2017 (see [A/72/6 \(Sect. 34\)](#), table 34.3).

XII.2 The Secretary-General attributes the net decrease of \$8,424,200 to the following factors:

(a) Technical adjustments: a decrease of \$4,246,600, reflecting the net effect of the removal of non-recurrent requirements relating to: (i) the personal security provided to the United Nations High Commissioner for Human Rights in 2016-2017; (ii) the phased abolishment of posts in 2016-2017 in subprogrammes 1, Security and safety coordination, and 3, Field support, and in programme support; and (iii) adjustments in the United Nations Secretariat share of jointly financed activities under the established cost-sharing arrangements (*ibid.*, para. 34.8);

(b) Changes within and/or across section(s): a decrease of \$2,099,900 resulting from the proposed redeployment of resources to section 29E, Office of Information and Communications Technology, in support of the implementation of the information and communications technology (ICT) strategy approved under General Assembly resolutions [69/262](#), [70/248 A](#) and [71/272 B](#) (*ibid.*, para. 34.9);

(c) Other changes: a total decrease of \$2,077,700, comprising post and non-post reductions reflecting efficiencies that the Department of Safety and Security plans to bring about in 2018-2019, as a result of its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project ([A/71/390](#)) to individual day-to-day operations ([A/72/6 \(Sect. 34\)](#), paras. 34.11 and 34.12). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

XII.3 As indicated in footnote (a) under table 34.3 of the budget fascicle, the regular budget proposal for section 34 includes the United Nations Secretariat share of the jointly financed safety and security costs in the amount of \$58,626,600 for the

biennium 2018-2019. In paragraph 34.14 of the budget fascicle, it is stated that given the dual responsibility of the Department of Safety and Security to provide (a) for the safety and security of staff, delegates and visitors at the main locations of the United Nations, as well as the premises; and (b) for the safety and security of the United Nations system operations in the field, the activities of the Department are financed from the regular budget as well as resources from other organizations covered by the security management system in the field. The share of the United Nations Secretariat is 22.4 per cent for the biennium 2018-2019, based on the headcount of field staff as at 31 December 2015 according to the census carried out by the secretariat of the United Nations System Chief Executives Board for Coordination (*ibid.*, para. 34.17). Upon enquiry, the Advisory Committee was provided with the table below showing the current percentage shares of entities participating in the United Nations security management system.

Table XII.1
Current percentage shares of entities participating in the United Nations security management system

<i>Entity</i>	<i>Current percentage shares</i>
Asian Development Bank	0.575
European Bank for Reconstruction and Development	0.451
Comprehensive Nuclear-Test-Ban Treaty Organization	0.033
Food and Agriculture Organization of the United Nations	4.618
International Atomic Energy Agency	0.033
International Civil Aviation Organization	0.078
International Criminal Court	0.077
International Fund for Agricultural Development	0.069
International Labour Organization	1.364
International Monetary Fund	0.736
International Maritime Organization	0.033
International Seabed Authority	0.033
International Organization for Migration	5.581
International Trade Centre	0.033
International Telecommunication Union	0.100
Organisation for the Prohibition of Chemical Weapons	0.033
Pan American Health Organization	0.532
United Nations	22.246
Joint United Nations Programme on HIV/AIDS	0.487
United Nations Development Programme	18.089
United Nations Educational, Scientific and Cultural Organization	1.354
United Nations Population Fund	2.602
Office of the United Nations High Commissioner for Refugees	6.953
International Computing Centre	0.033
United Nations Children's Fund	9.344
United Nations Industrial Development Organization	0.327
United Nations Office for Project Services	2.276
United Nations Entity for Gender Equality and the Empowerment of Women	0.837

<i>Entity</i>	<i>Current percentage shares</i>
United Nations University	0.063
Universal Postal Union	0.033
World Tourism Organization	0.033
World Food Programme	8.985
World Health Organization	6.442
World Intellectual Property Organization	0.033
World Meteorological Organization	0.033
World Bank	5.451
Total	100.000

XII.4 The gross budget of the jointly financed activities of the Department of Safety and Security for 2018-2019 amounts to \$264,421,500 before recosting, reflecting a decrease of \$48,500 compared with the appropriation for 2016-2017 (ibid., table 34.10). Table 34.11 of the budget fascicle shows that the budget for the jointly financed activities provides funding for a total of 957 posts in the biennium 2018-2019, the same number as in 2016-2017.

XII.5 In paragraph 34.13 of the budget fascicle, the Secretary-General indicates that the estimated other assessed resources for the biennium 2018-2019 under section 34 amount to \$7,882,200, reflecting resources from the support account for peacekeeping operations, including the continued funding of 18 posts. Extrabudgetary resources are estimated at \$22,006,100, reflecting reimbursement for security and safety services rendered to funds and programmes, including the funding of 58 posts.

XII.6 Table XII.2 below summarizes the regular budget posts approved for the biennium 2016-2017 and the Secretary-General's proposals regarding regular budget posts for the biennium 2018-2019. It also shows the posts projected under other assessed and extrabudgetary resources for 2018-2019.

Table XII.2
Staffing resources

	<i>Number</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	1 054	1 USG, 1 ASG, 1 D-2, 4 D-1, 7 P-5, 19 P-4, 17 P-3, 7 P-2/1, 8 GS (PL), 167 GS (OL), 307 SS and 515 LL
Proposed for 2018-2019	1 041	1 USG, 1 ASG, 1 D-2, 4 D-1, 6 P-5, 16 P-4, 15 P-3, 6 P-2/1, 8 GS (PL), 164 GS (OL), 307 SS and 512 LL
Abolishments	(6)	1 P-4, 1 P-3, 1 GS (OL) and 3 LL under executive direction and management and subprogrammes 1 and 3
Redeployments	(7)	1 P-5, 2 P-4, 1 P-3, 1 P-2, 2 GS (OL) from subprogramme 3 to section 29E, Office of Information and Communications Technology – 1 P-4 from executive direction and management to subprogramme 1 and 1 P-3 from subprogramme 1 to executive direction and management
<i>Other assessed</i>		
Projected for 2018-2019	18	1 P-5, 11 P-4/3, 1 P-2/1, 2 GS (OL) and 3 SS

	<i>Number</i>	<i>Level</i>
<i>Extrabudgetary</i>		
Projected for 2018-2019	58	43 GS (OL), 9 SS and 6 LL
<i>Jointly financed activities</i>		
Projected for 2018-2019	957	1 D-2, 9 D-1, 28 P-5, 312 P-4/3, 14 P-2/1, 4 GS (PL), 26 GS (OL), 153 SS and 410 LL

Comments and recommendations on posts

XII.7 The resources proposed for posts in 2018-2019 amount to \$144,270,200, representing a decrease of \$3,136,300, or 2.1 per cent, compared with the appropriation for 2016-2017. The proposed requirements would provide for the 1,041 posts shown in table XII.2 above, compared with 1,054 posts in the biennium 2016-2017.

Redeployments

XII.8 In paragraph 34.55 of the budget fascicle, under subprogramme 3, the Secretary-General proposes to redeploy seven posts (1 P-5, 2 P-4, 1 P-3, 1 P-2 and 2 General Service (Other level)) and non-post resources to section 29E, Office of Information and Communications Technology, in support of the implementation of the ICT strategy approved under General Assembly resolutions [69/262](#) and [70/248 A](#) (see [A/72/6 \(Sect. 34\)](#), table 34.2; and para. XII.10 below). In addition, the Secretary-General proposes the outward redeployment of one post of Security Coordination Officer (P-4) from executive direction and management to subprogramme 1, offset by the inward redeployment of one post of Security Coordination Officer (P-3) from subprogramme 1 to executive direction and management, to reinforce the priorities of the policy framework for 2018-2019 (see [A/72/6 \(Sect. 34\)](#), paras. 34.26 and 34.33). **The Advisory Committee recommends the approval of the proposed redeployments.**

Abolishments

XII.9 The Secretary-General proposes the abolishment of six posts (one post of Security Coordination Officer (P-4), one post of Information Management Officer (P-3), one post of Team Assistant (General Service (Other level)) and three posts of Administrative Assistant (Local level)), attributed to efficiencies that the Department of Safety and Security plans to achieve in the biennium 2018-2019 (*ibid.*, paras. 34.26, 34.33 and 34.55). **The Advisory Committee recommends the approval of the proposed abolishments.**

XII.10 Upon enquiry, the Advisory Committee was informed that there were eight posts (1 P-5, 2 P-4, 2 P-3, 1 P-2 and 2 General Service (Other level)) covering ICT functions in the Department of Safety and Security in the biennium 2016-2017. The Committee was also informed that the post of Information Management Officer (P-3) proposed for abolishment is one of the eight ICT-related posts; the remaining seven are proposed for redeployment to the Office of Information and Communications Technology (see para. XII.8 above). **Considering the proposed redeployment of ICT-related functions from the Department of Safety and Security to the Office of Information and Communications Technology and that the P-3 post proposed for abolishment is one of the ICT-related posts in the Department, the Advisory Committee is of the view that the anticipated efficiencies related to the P-3 post should be reflected under section 29E, Office of Information and Communications Technology, and not under section 34 (see also sect. 29 above). The Committee requested, but did not receive, information**

on any remaining personnel performing ICT-related functions in the Department, and trusts that this information will be provided to the General Assembly at the time of its consideration of the proposed programme budget for 2018-2019.

XII.11 Subject to its recommendation in paragraph XII.10 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.

Comments and recommendations on non-post resources

XII.12 Non-post resources proposed for the biennium 2018-2019 amount to \$85,589,000, representing a net decrease of \$5,287,900, or 5.8 per cent, compared with the appropriation for 2016-2017. The proposed decrease is attributable to decreases under grants and contributions (\$4,077,800, or 6.6 per cent), furniture and equipment (\$514,100, or 18.7 per cent) and general operating expenses (\$459,700, or 8.2 per cent).

Consultants

XII.13 The budget proposal includes a provision in the amount of \$120,700 for consultants. The supplementary information provided to the Committee indicates that the proposed resources would provide for external expertise to assist in the review of security standards and procedures and the drafting of security-related policies in cases in which such specific technical expertise is not available internally. Upon enquiry, the Advisory Committee was informed that the proposed amount was calculated on the basis of the estimated requirements for 40.25 days for the services of four consultants at a rate equivalent to that of level D consultants of \$750 per day. **The Advisory Committee notes that the rate of \$750 per day represents the maximum daily rate within the level D consultancy fee range, and that the proposal does not explain why the maximum rate is required instead of a lower daily rate within the level D range. The Committee therefore recommends a 10 per cent reduction in the proposed requirements under consultants, representing a reduction in the amount of \$12,100.**

Malicious acts insurance policy

XII.14 The supplementary information provided to the Committee indicates that under jointly financed activities, proposed resources include the amount of \$10,207,800 for the cost of the United Nations system malicious acts insurance policy, of which the United Nations share amounts to \$1,531,200. Upon enquiry, the Advisory Committee was informed that an increase of 15 per cent was proposed for the biennium 2018-2019, owing to the following factors: the expiration of the current two-year policy on 31 December 2017, which would require the establishment of a new policy; the possibility of a large claim payout; the surge in terrorist attacks; and the increase in exposure. The Committee was also provided with the table below, showing the cost over the past five bienniums.

Table XII.3
Cost of the United Nations system malicious acts insurance policy from 2008-2009 to 2016-2017

(United States dollars)

<i>Biennium</i>	<i>Malicious acts insurance policy cost</i>
2008-2009	13 557 320
2010-2011	11 391 250
2012-2013	9 214 750
2014-2015	9 194 108
2016-2017	9 044 108

XII.15 The Advisory Committee notes that as the new malicious acts insurance policy for 2018-2019 has not yet been established, the costs under the new policy are unknown at this stage, and therefore the proposed increase is not justified. The Committee expects that the Secretary-General will make every effort to negotiate favourable terms for the new policy. The Committee therefore recommends that the cost of the malicious acts insurance policy in the biennium 2018-2019 be set at the 2012-2013 level of \$9,214,750, entailing a reduction in the amount of \$993,050, with a corresponding reduction in the United Nations share.

Other staff costs and travel of staff

XII.16 The Advisory Committee notes from the supplementary information provided that as at 31 May 2017, the section reflected overexpenditures under other staff costs and travel of staff. The expenditure under other staff costs amounted to \$17,251,200, compared with the appropriation of \$11,882,300 for the biennium 2016-2017; and expenditure under travel of staff amounted to \$3,698,100, compared with the appropriation of \$2,283,200 for the biennium 2016-2017. Upon enquiry, the Committee was informed that the overexpenditure under other staff costs related to overtime of Security and Safety Services personnel at United Nations Headquarters, offices away from Headquarters and the regional commissions. The Committee was also informed that the overexpenditure under travel of staff was due to the travel of close protection officers of senior United Nations officials, such as the Secretary-General, the Deputy Secretary-General and the President of the General Assembly. The Committee recalls that it had previously noted that such overexpenditures had occurred in the past five bienniums (see [A/70/7](#), para. XII.23), and notes that overexpenditure under those two objects of expenditure continues to be incurred in the current biennium owing to additional requirements.

XII.17 Subject to its recommendations in paragraphs XII.13 and XII.15 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.

Part XIII Development Account

Section 35 Development Account

Revised appropriation for 2016-2017	\$28,398,800
Proposal for 2018-2019 submitted by the Secretary-General	\$28,398,800

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

XIII.1 The regular budget resources requested by the Secretary-General for section 35 for the biennium 2018-2019 amount to \$28,398,800, which is the same level as the revised appropriation for 2016-2017. A summary of the proposed resources by object of expenditure is provided in table 35.3 of the budget fascicle.

Tenth progress report of the Secretary-General

XIII.2 Information on the background and the policy context of the operation of the Development Account is provided in paragraphs 1 to 7 of the tenth progress report of the Secretary-General on the implementation of projects financed from the Development Account (A/72/92 and Corr.1). As the Secretary-General indicates, in 1997 the General Assembly, by its resolution 52/12 B, established the Development Account as a mechanism to fund capacity development projects of the economic and social entities of the United Nations Secretariat. These included five global entities (the Department of Economic and Social Affairs, the United Nations Conference on Trade and Development, the United Nations Environment Programme, the United Nations Human Settlements Programme and the United Nations Office on Drugs and Crime) and the five regional commissions. Since its establishment, a total of 358 projects have been funded from the Development Account, of which 102 are ongoing (ninth and tenth tranches). The Secretary-General also indicates that the 2030 Agenda for Sustainable Development has identified capacity development as a key element for the implementation of sustainable development and has stressed the importance of United Nations system support in that regard. The Secretary-General states that the Development Account is an important funding mechanism for enabling the 10 United Nations Secretariat implementing entities to operationalize their normative and analytical expertise and deliver demand-driven projects to assist developing countries in achieving the 2030 Agenda.

XIII.3 The tenth progress report (A/72/92 and Corr.1) provides an update on the performance and management of the Account since the issuance of the ninth progress report (A/70/97). The Secretary-General indicates that the eighth tranche, which was brought to a successful close during the reporting period, was launched in the wake of the 2010 High-level Plenary Meeting of the General Assembly on the Millennium Development Goals under the general theme “Supporting Member States to accelerate progress towards achieving the internationally agreed development goals, including the Millennium Development Goals, in the context of the multiple and interrelated development challenges”. The Secretary-General also indicates that the eighth tranche comprised a total of 50 active projects, of which 39 were funded from the proposed programme budget for the biennium 2012-2013 and 11 from additional funds appropriated through General Assembly resolution 66/246, in which the Assembly decided to appropriate an additional \$6 million for the

Development Account. In addition, almost two thirds of the eighth tranche projects received additional resources (in kind or financial) from external sources.

XIII.4 The report provides further details on the eighth tranche projects, including the implementing entities, their regional distribution and substantive focus, and on the capacity development assistance products delivered. In brief: (a) 28 of the 50 projects were implemented by the five global entities mentioned above and 22 by the regional commissions (see [A/72/92](#) and Corr.1, figure I); (b) 31 projects supported countries in Africa, 22 in Asia and the Pacific, 22 in the Middle East and North Africa, 20 in Latin America and the Caribbean and 15 in Europe and Central Asia (*ibid.*, figure II); (c) a total of 132 developing countries and 17 countries with economies in transition benefited from the outputs or deliverables emanating from the projects; (d) approximately two thirds of the eighth tranche projects provided capacity development support to least developed countries and landlocked developing countries and two fifths of the projects to small island developing States (*ibid.*, figure III); (e) all eighth tranche projects contributed to the achievement of the Millennium Development Goals, with Goal 1 (Eradicate extreme hunger and poverty), Goal 8 (Develop a global partnership for development) and Goal 7 (Ensure environmental sustainability) being the three most frequently supported (*ibid.*, figure IV); and (f) project deliverables included 270 national and more than 150 subregional/regional/interregional workshops; 44 training courses or modules; assistance to Member States in their policymaking efforts, including 79 national action plans, 29 policy recommendations/notes, 14 policy proposals, 14 policy actions and 4 policy documents; and analytical products including 120 country/case/subregional/global studies, 23 briefs, 19 reports and 6 publications.

XIII.5 The Advisory Committee recommends that the General Assembly take note of the tenth progress report of the Secretary-General.

Projects proposed for the eleventh tranche for the biennium 2018-2019

XIII.6 The proposed programme budget for the biennium 2018-2019, under section 35, Development Account, reflects the projects to be funded under the eleventh tranche since the establishment of the Account. The budget fascicle indicates that the overall theme of the eleventh tranche is “Supporting Member States in strengthening evidence-based policy coherence, integration and participatory implementation of the 2030 Agenda at all levels” and that the 2030 Agenda places a strong emphasis on partnerships and collaboration.

XIII.7 The budget fascicle indicates that a total of 46 projects are proposed for the biennium 2018-2019. Of these, 44 (96 per cent) are to be implemented jointly between several entities, as compared with 80 per cent in the past, including projects on illicit financial flows, migration, geospatial data, graduation and the environment (see [A/72/6 \(Sect. 35\)](#), para. 35.13).

XIII.8 With regard to the regional distribution of the 46 proposed projects, the budget fascicle indicates that 18 of them will support countries in Africa, 14 in Asia and the Pacific, 6 in Europe and Central Asia, 6 in the Middle East and North Africa and 12 in Latin America and the Caribbean, with 1 project being at the global level (*ibid.*, figure 35.III). With regard to their substantive focus, it is indicated that the 46 projects will contribute to the achievement of all of the 17 Sustainable Development Goals, with nearly half of them contributing to Goal 17 (Revitalize the global partnership for sustainable development), approximately a third contributing to Goal 8 (Promote inclusive and sustainable economic growth, employment and decent work for all) and a third also contributing to Goal 9 (Build resilient infrastructure, promote sustainable industrialization and foster innovation) (*ibid.*, figure 35.II).

XIII.9 The Advisory Committee recommends the approval of the Secretary-General’s proposals for section 35, Development Account.

Part XIV Staff assessment

Section 36 Staff assessment

Revised appropriation for 2016-2017	\$495,607,900
Proposal for 2018-2019 submitted by the Secretary-General	\$491,381,200

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

XIV.1 The regular budget resources requested by the Secretary-General for section 36 for the biennium 2018-2019 amount to \$491,381,200 before recosting, representing a decrease of \$4,226,700, or 0.9 per cent, compared with the revised appropriation for 2016-2017 (see [A/72/6 \(Sect. 36\)](#), table). The reduction reflects a net decrease in staff assessment related to posts and other staff cost adjustments proposed for 2018-2019, offset in part by the biennial provision for posts approved in 2017, as explained in the individual sections (*ibid.*, para. 36.3).

XIV.2 The Secretary-General indicates, in paragraphs 36.1 and 36.2 of the budget fascicle, that, in accordance with the budgetary procedures of the United Nations, the salary and related emoluments of United Nations staff members are subject to the assessment rates contained in regulation 3.3 of the Staff Regulations and Rules of the United Nations. In order to facilitate comparability with the programme of work and budget proposals of other entities of the United Nations system, the staff costs are shown net of staff assessment under the various expenditure sections of the programme budget. The difference between gross and net emoluments is therefore requested as a global amount under the section. The amounts withheld in the form of staff assessment are revenue to the Organization. Accordingly, the amount of \$491,381,200, before recosting, requested under section 36 is also included in income section 1, Income from staff assessment, as detailed below (see para. IS1.1 below).

Estimates of income

Income section 1 Income from staff assessment

Resources for 2016-2017 at revised rates	\$500,007,900
Proposal for 2018-2019 submitted by the Secretary-General	\$505,680,900

IS1.1 The total amount of staff assessment for 2018-2019 is estimated to be \$505,680,900, including: (a) the global provision requested under section 36, Staff assessment (\$501,590,100) after recosting (see para. XIV.2 above); and (b) that portion of the expenditure estimates under income section 3, Services to the public, relating to staff assessment (\$4,090,800) (see [A/72/6 \(Income sect. 1\)](#), para. IS1.1).

IS1.2 As indicated in the budget fascicle, all revenue from staff assessment not otherwise disposed of by a specific resolution of the General Assembly is credited to the Tax Equalization Fund established by the Assembly in its resolution 973 A (X). Member States are given credit in the Fund in accordance with the scale of assessments for the regular budget applicable to the financial year concerned (*ibid.*, para. IS1.2).

Income section 2

General income

Approved estimates for 2016-2017	\$41,642,300
Proposal for 2018-2019 submitted by the Secretary-General	\$44,691,700

IS2.1 The estimated income under income section 2 of the proposed programme budget for the biennium 2018-2019 (A/72/6 (Income sect. 2)) amounts to \$44,691,700, representing an increase of \$3,049,400 compared with the approved estimates for the biennium 2016-2017. The estimated income relates to rental of premises, reimbursement for services provided to specialized agencies and others, bank interest, sale of used equipment, refund of previous years' expenditures, contributions of non-member States, television and similar services and miscellaneous income. As indicated in table IS2.1 of the budget fascicle, the estimated increase for 2018-2019 is due mainly to projected increases under income from rental of premises (\$1,408,600), bank interest (\$712,000) and miscellaneous income (\$815,400).

IS2.2 The estimated increases in general income for the biennium 2018-2019 compared with the approved estimates for the biennium 2016-2017 are explained as follows: (a) the increase of \$1,408,600 in rental income due to the combined increases in Geneva (\$163,000), Nairobi (\$1,119,400), Addis Ababa (\$258,500) and Bangkok (\$232,900), offset in part by a decrease at Headquarters (\$365,200), which was the result of a decrease in rental income received from current occupants that had reduced their office space requirements (*ibid.*, para. IS2.2); (b) the increase of \$34,700 in reimbursement for services provided to specialized agencies and others at the Economic Commission for Africa owing to an increase of \$67,100 based on projected higher demand for document reproduction services in the forthcoming biennium, offset in part by a decrease of \$32,400 for language training owing to lower anticipated attendance (*ibid.*, para. IS2.3); (c) an increase of \$712,000 under bank interest owing to a modestly improved global economic climate (*ibid.*, para. IS2.4); (d) an increase of \$56,800 for the sale of used vehicles and equipment at Headquarters, the Economic Commission for Africa and the Economic and Social Commission for Asia and the Pacific that have been identified for disposal (*ibid.*, para. IS2.5); (e) an increase of \$5,900 in contributions from States that are not members of the United Nations but participate in certain activities of the Organization and contribute towards the expenses of such activities at rates determined by the Assembly in accordance with the terms of rule 160 of the rules of procedure of the General Assembly and regulation 3.9 of the Financial Regulations and Rules of the United Nations (*ibid.*, para. IS2.7); (f) an increase of \$16,000 from television and similar services, such as publication, service and royalty fees (*ibid.*, para. IS2.8); and, (g) an increase of \$815,400 under miscellaneous income (*ibid.*, para. IS2.9).

Income from the rental of premises

IS2.3 The estimated income under rental of premises for the biennium 2018-2019 amounts to \$25,996,100, compared with the estimates approved for 2016-2017 of \$24,587,500 (A/72/6 (Income sect. 2, table IS2.1)). Upon enquiry as to the reasons for the decline in rental income in New York, the Advisory Committee was informed that, as the rental income was dependent primarily on the total size of the space that was subleased, a reduction in the office space subleased by the funds and programmes would result in reduced income, even if there were an overall increase in the total rental cost. The Committee was also informed that there had been an increase in the rental costs paid by the Organization under the terms of the contracts with the owners of the buildings. In addition, there had been an increase in the office space occupied by the Secretariat. The Committee notes the lack of clarity and consistency in the information provided and questions whether full cost recovery of rent received from funds, programmes and other United Nations system entities occurs. The Committee makes further recommendations and observations regarding rental of office space and office space requirements in relation to the budget proposals for section 29D, Office of Central Support Services, and section 33, Construction, alteration, improvement and major maintenance, respectively.

IS2.4 In the budget fascicle, it is indicated that the increase in income in Geneva (\$163,000) is due to the renegotiation of a number of lease contracts, most significantly the contract with the International School of Geneva (ibid., para. IS2.2)). **The Advisory Committee reiterates its recommendation concerning the need for lease agreements to reflect the prevailing market rates (A/70/7/Add.8, para. 81) and will revert to this issue in the context of its consideration of the progress report of the Secretary-General on the strategic heritage plan.** The Committee makes further recommendations and observations regarding lease agreements in relation to the budget proposals for section 29D, Office of Central Support Services, and section 33, Construction, alteration, improvement and major maintenance.

Reimbursement for services provided to specialized agencies and others

IS2.5 The expected income for the reimbursement for services provided to specialized agencies and others amounts to \$860,900, reflecting a net increase of \$34,700 for the Economic Commission for Africa owing to an increase of \$67,100 based on projected higher demand for document reproduction services in the forthcoming biennium, offset in part by a decrease of \$32,400 for language training owing to lower anticipated rates of attendance (A/72/6 (Income sect. 2), para. IS2.3 and table IS2.3).

IS2.6 The Advisory Committee was provided, upon request, with location-specific details regarding the provision of language courses by the Organization to non-staff members, including delegates, staff members of diplomatic missions, spouses, United Nations Volunteers, interns, consultants and individual contractors, and whether the income collected was sufficient to cover the cost of the provision of the language courses. From the information provided, the Committee notes that for certain locations, the income from the language courses is not adequate to cover the costs incurred. **The Advisory Committee recommends that the General Assembly request the Secretary-General to evaluate the cost of service provision in each location and ensure greater efficiencies to cover the cost of the language courses.**

IS2.7 The Advisory Committee was also provided with information by the United Nations Office for Project Services (UNOPS), upon request, pertaining to the reimbursement of services provided by UNOPS to the Secretariat. The Committee was informed that, based on the current memorandum of understanding, UNOPS

was in the process of refunding \$2.24 million to the Secretariat, representing 12.5 per cent of the cumulative indirect costs of the services provided by UNOPS. An amount of \$2.20 million was to be refunded in 2017, and it was anticipated that similar amounts would be refunded in 2018 and 2019. **The Advisory Committee is of the view that the Secretariat should reflect the refund under income section 2. The Committee therefore recommends that the General Assembly request the Secretary-General to reflect the amounts to be refunded by UNOPS to the Secretariat under income section 2.** Related comments and observations of the Committee on this matter are made in its report regarding the UNOPS budget estimates for the biennium 2018-2019 (see DP/OPS/2017/7).

Bank interest

IS2.8 The estimated interest income to be earned on United Nations bank account balances in respect of the general fund during the biennium 2018-2019 will amount to \$3,220,700, reflecting an increase of \$712,000 compared with the approved estimate for 2016-2017 (*ibid.*, para. IS2.4). Upon enquiry as to whether the consolidation of the number of bank accounts held by the Organization had impacted the amount of bank interest earned, the Advisory Committee was informed that the number of bank accounts was not a material factor with regard to the amount of bank interest earned, but that the amount of interest earned was a function of the average daily account balances and the applicable central bank policy rate. **The Advisory Committee is of the view that the information provided does not address the issue of the consolidation of the bank accounts, in that fewer bank accounts would result in lower bank charges and higher interest income. The Committee trusts that the Secretary-General will provide the information to the General Assembly at the time of its consideration of the 2018-2019 budget proposal for income section 2.**

Sale of used equipment

IS2.9 The estimate of income from the sale of used equipment amounts to \$169,800, reflecting a net increase of \$56,800 compared with the estimate approved for 2016-2017, for the sale of used vehicles and equipment at Headquarters, the Economic Commission for Africa and the Economic and Social Commission for Asia and the Pacific that have been identified for disposal in 2018-2019 (*ibid.*, para. IS2.5). The Advisory Committee was provided with additional information, upon request, regarding the sale of used equipment, including vehicles, indicating that the details of the sales were published mainly on iSeek. The Committee was also informed that, for certain locations, the income from the sales was not included in the proposed programme budget, as the equipment and vehicles might need to be disposed of as scrap owing to location-specific constraints. Disposal as scrap could result in costs to the Organization for the destruction of the assets. **The Advisory Committee recommends that the General Assembly request the Secretary-General to take the necessary steps to ensure wider dissemination of the information regarding the sale of used equipment and vehicles and to ensure that procedures are followed for the sale or donation of equipment, as appropriate, in the best interests of the Organization.**

Income section 3 Services to the public

IS3.1 The programme of work under income section 3, Services to the public, covers activities related to United Nations Postal Administration operations, the sale of United Nations publications, services to visitors, revenue services of the

Department of Economic and Social Affairs, the sale of gift items, garage operations, catering operations and other commercial operations. Programme support under income section 3 provides for the continuation of three posts in the Revenue Accounts Unit of the Accounts Division of the Office of Programme Planning, Budget and Accounts.

Net revenue

Approved estimates for 2016-2017	(\$2,471,100)
Proposal for 2018-2019 submitted by the Secretary-General	\$3,694,100

IS3.2 As indicated in table IS3.1 of the budget fascicle (A/72/6 (Income sect. 3)), the projected net revenue for 2018-2019 amounts to \$3,694,100, reflecting projected gross expenditure of \$35,392,600 after recosting, against anticipated gross revenue of \$39,086,700, or an overall increase of \$6,165,200 in revenue for the biennium 2018-2019 in comparison with the estimated net deficit of \$2,471,100 for the biennium 2016-2017. A summary of the estimates of gross and net revenue, by individual activity under the section, is contained in table IS3.4 and explained in paragraph IS3.3 of the budget proposal.

IS3.3 The Advisory Committee was provided, upon request, with a table showing the estimates of revenue and expenditure at the time of the preparation of the proposed programme budget and the corresponding estimates in the second performance report, in the second year of the bienniums 2010-2011, 2012-2013 and 2014-2015, and in the first performance report for the biennium 2016-2017.

Table IS3.1
Estimates of revenue and expenditure

	2010-2011 estimates	2010-2011 second performance report	2012-2013 estimates	2012-2013 second performance report	2014-2015 estimates	2014-2015 second performance report	2016-2017 estimates	2016-2017 first performance report
A. Programme of work								
United Nations Postal Administration operations								
Gross revenue	15 033.4	11 397.1	12 991.6	9 610.3	12 409.5	8 913.2	10 637.3	8 008.6
Less expenses against revenue	14 068.2	10 960.4	12 909.3	10 569.9	12 179.6	8 985.5	10 590.1	9 637.7
Net revenue	965.2	436.7	82.3	(959.6)	229.9	(72.3)	47.2	(1 629.1)
Sale of United Nations publications								
Gross revenue	12 304.0	9 622.5	11 710.0	8 382.7	10 850.0	8 525.7	10 365.0	8 074.2
Less expenses against revenue	12 286.5	10 039.06	11 482.4	8 415.5	10 552.4	10 468.3	10 003.8	9 580.6
Net revenue	17.5	(416.5)	227.6	(32.8)	297.6	(1 942.6)	361.2	(1 506.4)
Services to visitors								
Gross revenue	8 110.5	8 470.8	8 576.8	7 722.9	9 067.3	7 362.5	11 288.7	10 953.6
Less expenses against revenue	9 445.5	9 037.5	8 963.9	8 891.6	9 369.0	9 435.4	11 145.2	10 590.7
Net revenue	(1 335.0)	(566.7)	(387.1)	(1 168.7)	(301.7)	(2 072.9)	143.5	362.9

	2010-2011 estimates	2010-2011 second performance report	2012-2013 estimates	2012-2013 second performance report	2014-2015 estimates	2014-2015 second performance report	2016-2017 estimates	2016-2017 first performance report
Revenue services of the Department of Economic and Social Affairs								
Gross revenue	1 500.0	1 366.0	1 450.0	1 612.4	1 475.0	1 383.3	1 450.7	1 450.7
Less expenses against revenue	925.9	683.4	1 171.2	919.2	1 327.3	1 268.3	1 365.0	1 315.5
Net revenue	574.1	682.6	278.8	693.2	147.7	115.0	85.7	135.2
Sale of gift items								
Gross revenue	500.4	895.0	79.9	770.0	494.3	711.5	956.3	1 613.5
Less expenses against revenue	–	–	–	–	–	–	–	–
Net revenue	500.4	895.0	79.9	770.0	494.3	711.5	956.3	1 613.5
News-stand operations								
Gross revenue	40.2	–	–	–	–	–	–	–
Less expenses against revenue	–	–	–	–	–	–	–	–
Net revenue	40.2	–	–	–	–	–	–	–
Garage operations								
Gross revenue	1 893.8	2 027.5	1 962.6	1 858.3	1 895.8	1 708.5	1 755.3	1 671.6
Less expenses against revenue	1 622.2	1 734.4	1 725.8	1 765.0	1 836.4	1 837.0	1 948.3	1 835.0
Net revenue	271.6	293.1	236.8	93.3	59.4	(128.5)	(193.0)	(163.4)
Catering operations								
Gross revenue	619.9	36.0	720.4	1 516.9	1 549.8	267.0	1 419.8	536.8
Less expenses against revenue	981.6	506.1	929.7	852.9	1 817.4	1 777.8	1 372.2	1 312.7
Net revenue	(361.7)	(470.1)	(209.3)	664.0	(267.6)	(1 510.8)	47.6	(775.9)
Other commercial operations								
Gross revenue	1 276.4	1 736.4	1 353.6	55.1	1 805.8	1 235.0	2 099.1	1 601.0
Less expenses against revenue	766.2	720.8	825.4	1 598.5	1 224.9	928.3	1 567.1	1 316.6
Net revenue	510.2	1 005.6	528.2	(1 543.4)	580.9	306.7	532.0	284.4
B. Programme support								
Revenue Accounts Unit (expenses against revenue)								
	800.2	701.8	775.0	1 031.4	806.2	959.7	828.7	792.3
Total gross revenue	41 278.6	35 551.3	38 844.9	31 528.6	39 547.5	30 106.7	39 972.2	33 910.0
Less total expenses against revenue	40 896.3	34 393.4	38 782.7	34 044.0	39 113.2	35 660.3	38 820.4	36 381.1
Total net revenue	382.3	1 157.9	62.2	(2 515.4)	434.3	(5 553.6)	1 151.8	(2 471.1)

IS3.4 The Advisory Committee notes that the net revenue reported in the performance reports is consistently less than the estimated revenue for most of the activities in the section, with the exception of the revenue services of the Department of Economic and Social Affairs and the sale of gift items. **The Advisory Committee is concerned that estimates of net revenue do not appropriately reflect the higher net revenue received based on established patterns of revenue over several bienniums. The Committee recommends that the estimated net**

revenue for the biennium 2018-2019 for the activities under the revenue services of the Department of Economic and Social Affairs and the sale of gift items be increased by \$50,000 and \$400,000, respectively.

United Nations Postal Administration operations

IS3.5 Overall gross and net revenues from the operations of the United Nations Postal Administration for the biennium 2018-2019 are projected at \$8,649,100 and \$357,300, respectively. This compares with the estimated gross revenue of \$8,008,600 and net deficit of \$1,629,100 approved for the biennium 2016-2017. It is therefore estimated that net revenue will increase by \$1,986,400 in the biennium 2018-2019 compared with 2016-2017 (*ibid.*, table IS3.8). It is indicated in the budget fascicle that, during the biennium 2018-2019, the United Nations Postal Administration will continue to review its business activities to further streamline operations. It will also remain proactive in maintaining its market share by developing new products and launching new market initiatives aimed at increasing its subscription, show and counter sales through targeted advertising in philatelic trade publications, increased sales outreach at global stamp exhibitions and improved counter designs (*ibid.*, para. IS3.12).

IS3.6 It is also indicated that the United Nations Postal Administration will continue to expand its presence in Asia. In addition, it will continue to represent the Organization at a number of major stamp shows held throughout the world in order to increase public awareness about United Nations philatelic products and to contribute to the outreach objectives of the Organization. Although the United Nations Postal Administration is maintaining its customer base, visitors and United Nations stamp collectors have reduced their purchases in comparison with previous years. Development of new markets, especially in the newly industrialized countries, and marketing initiatives to attract new customers will continue to be pursued to offset the expected downward trends in the traditional subscription sales market (*ibid.*, para. IS3.14).

IS3.7 Upon enquiry, the Advisory Committee was informed that sales of United Nations stamps had been rapidly declining in recent years, from \$14.25 million in the biennium 2008-2009 to \$8.40 million in 2014-2015, and that for the biennium 2016-2017, gross sales of \$8.78 million were expected. The Committee was also informed that the philatelic markets had changed drastically in recent years, that stamp collecting was a declining hobby and that as older collectors left the market, there was no significant interest or demand from the younger generation with respect to stamp collecting. Furthermore, many post offices now used metered stamps instead of postage stamps in order to save cost and gain operational efficiency and the sales of postage stamps had plummeted worldwide. The Committee was informed that, while the United Nations Postal Administration was making efforts to maintain its customer base and revenue, it would be unable to generate sales at the level of \$10 million to \$14 million per biennium, as it had done in the past. **The Advisory Committee encourages the United Nations Postal Administration to increase its revenue-generating capacity and achieve greater economies in its operations, as it is expected that income-producing activities will continue to maximize revenue through the rationalization of expenditure. The Committee reiterates that it considers that a review of the potential of the Postal Administration to generate revenue may be useful (see [A/70/7](#), para. IS3.5).**

Sale of United Nations publications

IS3.8 The Advisory Committee was provided with additional information relating to the sale of United Nations publications, in which it was indicated that resource

requirements for the travel of staff for the biennium 2018-2019 amounted to \$76,200. The Committee notes from the additional information that the resource requirements for 2018-2019 are the same as the appropriation for 2016-2017, although expenditures as at 31 May 2017 amounted to \$43,100. **The Advisory Committee recommends a reduction of 5 per cent under income section 3 for official travel in connection with the sale of United Nations publications.**

Services to visitors

IS3.9 As indicated in the budget fascicle, by its resolution [60/248](#), the General Assembly requested the Secretary-General to organize a guided tour operation at the United Nations Office at Nairobi. During the biennium 2014-2015, the number of visitors participating in the guided tour operation increased to more than 8,000 persons. This increase is expected to continue into the bienniums 2016-2017 and 2018-2019, as the full benefit of the extensive publicity and advertising campaign employed by the Visitors Service is realized. The Secretary-General indicates that, despite the increased popularity of the guided tour programme, the Service faced challenges in both bienniums. Approximately 30 per cent of Kenyan groups cancelled their reservations owing to the fees charged, with teachers advising that their students could not afford the \$2 charge per student (*ibid.*, paras. IS3.33 and IS3.34). The Advisory Committee recalls that the Assembly, in its resolution [70/247](#), stressed that the United Nations was an intergovernmental organization that did not seek profit, and considers that imparting the ideals of the Organization to younger generations in an educational and interactive manner is an important objective of the services to visitors. **The Advisory Committee accordingly recommends that the General Assembly request the Secretary-General to conduct a review of the cost of tickets for United Nations guided tours for national students at all locations and recommend location-specific solutions.**

Garage operations

IS3.10 In the budget fascicle, it is indicated that the garage operations at Headquarters, Geneva and Bangkok provide parking facilities for delegates and staff under conditions and at rates established by the United Nations. At Headquarters, the revenue projections are based on the capacity of the garage as planned for by the capital master plan, which has resulted in a reduction of the previous parking space availability by more than 35 per cent. However, the revenue generated from garage operations at Headquarters is expected to increase in the biennium 2018-2019 (*ibid.*, para. IS3.42). An increase of \$156,200 in net revenue is projected for 2018-2019 compared with approved estimate for 2016-2017.

IS3.11 The Advisory Committee was provided, upon request, with information regarding the net revenue related to garage operations. The Committee notes that there has been considerable reduction in the net revenue since the biennium 2010-2011, when \$293,100 was generated. The current net deficit, as reported in the first performance report for the biennium 2016-2017, amounted to \$163,400. The Committee was provided with a table on parking fees by location (table IS3.2). The Committee notes that some locations do not charge any garage or parking fees to staff or delegates, some charge below-market rates and only a limited number operate on a cost recovery basis.

Table IS3.2
Summary of parking fees by location

Type of permit	United Nations Headquarters	United Nations Office at Geneva	United Nations Office at Vienna	Economic and Social Commission for Western Asia	Economic and Social Commission for Asia and the Pacific	Economic Commission for Latin America and the Caribbean
Charges to delegates						
Overnight parking (daily)	\$2.50	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Overnight parking (monthly)	\$75.00	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Charges to staff members						
Monthly car permit	\$55.00	Inner courtyard parking: \$52.08 (CHF 50)	\$11.42 (€10)	\$20.00	Non-reserved parking: \$2.94 (B 100)	There is currently no charge for parking. If charges were to be implemented in the future, a flat parking fee of \$3 per day would be considered.
		Underground parking in building E: \$88.54 (CHF 85)			Reserved parking: \$10.31 (B 350)	
Daily ticket, car parking	\$3.50	Not applicable	No daily tickets	Not applicable	Not applicable	
Under-Secretary-General/ Assistant Secretary-General, monthly 24-hour car parking	\$165.00	Not applicable	Not applicable			
Daily ticket, overnight car parking	\$7.00	Overnight parking is not permitted	Overnight parking is not permitted			
Monthly motorcycle permit	\$22.00	Not applicable	Not applicable			
Daily ticket, motorcycle parking	\$1.50					
Daily ticket, overnight motorcycle parking	\$2.75					
Monthly 24-hour motorcycle permit	\$66.00					
Market prices	Daily: \$24-\$60 Monthly: \$300-\$800 ^a	Not applicable	In the neighbourhood: \$74.14 (€65). In Vienna: \$123-\$205 (€108-€180)	Approximately \$200 per month	There is no comparable public parking in the area	Monthly: \$120

^a Results of the survey conducted in April 2017 of 17 comparable parking facilities within a one-mile radius from United Nations Headquarters.

IS3.12 The Advisory Committee reiterates that every effort should be made to ensure that the full costs of garage operations are covered by the revenue generated from garage usage. The Committee also trusts that the efficiency of

garage administration will be increased by both maximizing revenue through the optimal use of parking spaces and by further rationalizing costs. The Committee recommends that the General Assembly request the Secretary-General to undertake the necessary measures to ensure full cost recovery and provide an update regarding the measures taken in the proposed programme budget for the biennium 2020-2021.

Catering operations

IS3.13 No gross revenue from catering operations at Headquarters is projected for the biennium 2018-2019. The absence of net revenue generates a net loss of \$1,281,300, which reflects a further decrease in revenue of \$488,800 compared with 2016-2017. The Secretary-General indicates that a new catering contract was concluded at Headquarters effective 1 January 2015 for an initial term of five years and that no revenue from catering operations is estimated for the biennium 2018-2019 under the contract, given that the 2016 amendment to the contract provides for waiving the commission payments to the United Nations as a result of the losses sustained by the catering vendor since the beginning of the new contract ([A/72/7](#) (Income sect. 3), para. IS3.45). Upon request, the Advisory Committee was provided with additional information relating to catering operations at the various duty stations. **The Advisory Committee is of the view that greater efforts should be made by the Secretariat to consider innovative solutions for providing catering services. The Committee is also of the view that further proposals relating to the current situation regarding the catering facilities and operations at Headquarters are necessary.**

Estimated expenditure

Revised appropriation for 2016-2017	\$36,381,100
Proposal for 2018-2019 submitted by the Secretary-General	\$34,351,500

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

IS3.14 The regular budget resources requested for income section 3 amount to \$34,351,500 before recosting, representing a decrease of \$2,029,600, or 5.6 per cent, compared with the revised appropriation for 2016-2017. The proposed decrease is due mainly to reduced requirements under posts (\$817,300, or 4.7 per cent), other staff costs (\$347,800, or 16.4 per cent), consultants (\$17,500, or 77.8 per cent), general operating expenses (\$248,400, or 5.7 per cent), supplies and materials (\$66,200, or 14.1 per cent) and furniture and equipment (\$170,900, or 39.2 per cent). A summary of requirements by category of expenditure is provided in table IS3.6 of the budget proposal.

IS3.15 Table IS3.3 provides a summary of the regular budget posts approved for the section for the biennium 2016-2017 and the Secretary-General's proposals regarding regular budget posts for the biennium 2018-2019.

Table IS3.3
Staffing resources

	<i>Number</i>	<i>Level</i>
<i>Regular budget</i>		
Approved for 2016-2017	80	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 9 GS (PL), 56 GS (OL) and 2 SS
Proposed for 2018-2019	68	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 46 GS (OL) and 2 SS

IS3.16 The Secretary-General proposes the following post changes:

(a) The abolishment of 12 posts during the biennium 2018-2019 (4 General Service (Other level) in New York and 2 General Service (Principal level) and 6 General Service (Other level) in Vienna) in the United Nations Postal Administration as a result of a more efficient conduct of operations (*ibid.*, paras. IS3.4 and IS3.18);

(b) The lifting of the temporary freeze on the recruitment of one P-3 post at Headquarters, under services to visitors, taking into account the financial viability of the overall operation of the Visitors Services at Headquarters (*ibid.*, para. IS3.37).

IS3.17 The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources in all of the income sections.

IS3.18 A summary of requirements by category of expenditure is contained in table IS3.6 of the budget proposal. The proposed non-post resources for the biennium 2018-2019 amount to \$17,595,800. **Subject to its recommendation contained in paragraph IS3.8 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

IS3.19 Subject to its recommendation in paragraph IS3.4 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for net revenue.

Annex I

Proposed regular budget established and temporary posts by part of the programme budget

	2016-2017			Proposals				2018-2019			
	Established	Temporary	Total	New	Reclassification and redeployment	Abolished	Conversion	Net change	Established	Temporary	Total
I. Overall policymaking, direction and coordination											
Professional	1 123	7	1 130	17	6	(15)	–	8	1 131	7	1 138
General Service	813	3	816	4	6	(44)	–	(34)	779	3	782
Total	1 936	10	1 946	21	12	(59)	–	(26)	1 910	10	1 920
II. Political affairs											
Professional	298	30	328	1	–	(1)	–	–	299	29	328
General Service	446	59	505	1	–	(11)	–	(10)	436	59	495
Total	744	89	833	2	–	(12)	–	(10)	735	88	823
III. International justice and law											
Professional	151	1	152	–	–	–	1	1	152	1	153
General Service	110	1	111	–	–	(3)	1	(2)	108	1	109
Total	261	2	263	–	–	(3)	2	(1)	260	2	262
IV. International cooperation for development											
Professional	877	12	889	9	–	(6)	2	5	882	12	894
General Service	431	1	432	–	–	(16)	–	(16)	415	1	416
Total	1 308	13	1 321	9	–	(22)	2	(11)	1 297	13	1 310
V. Regional cooperation for development											
Professional	897	12	909	2	(1)	(7)	–	(6)	892	11	903
General Service	1 009	2	1 011	–	1	(29)	–	(28)	981	2	983
Total	1 906	14	1 920	2	–	(36)	–	(34)	1 873	13	1 886
VI. Human rights and humanitarian affairs											
Professional	519	5	524	14	–	–	–	14	533	5	538
General Service	116	2	118	1	–	(3)	–	(2)	114	2	116
Total	635	7	642	15	–	(3)	–	12	647	7	654
VII. Public information											
Professional	298	–	298	9	(6)	(4)	–	(1)	297	–	297
General Service	420	–	420	9	(6)	(4)	–	(1)	419	–	419
Total	718	–	718	18	(12)	(8)	–	(2)	716	–	716
VIII. Common support services											
Professional	430	2	432	9	5	(3)	–	11	441	2	443
General Service	843	2	845	3	2	(21)	–	(16)	827	2	829
Total	1 273	4	1 277	12	7	(24)	–	(5)	1 268	4	1 272

	2016-2017			Proposals					2018-2019		
	Established	Temporary	Total	New	Reclassification and redeployment	Abolished	Conversion	Net change	Established	Temporary	Total
IX. Internal oversight											
Professional	85	–	85	–	–	–	–	–	85	–	85
General Service	31	–	31	–	–	(2)	–	(2)	29	–	29
Total	116	–	116	–	–	(2)	–	(2)	114	–	114
XII. Safety and security											
Professional	57	–	57	–	(5)	(2)	–	(7)	50	–	50
General Service	997	–	997	–	(2)	(4)	–	(6)	991	–	991
Total	1 054	–	1 054	–	(7)	(6)	–	(13)	1 041	–	1 041
Subtotal, regular budget											
Professional	4 735	69	4 804	61	(1)	(38)	3	25	4 762	67	4 829
General Service	5 216	70	5 286	18	1	(137)	1	(117)	5 099	70	5 169
Total	9 951	139	10 090	79	–	(175)	4	(92)	9 861	137	9 998
Income section 3. Revenue producing activities											
Professional	13	–	13	–	–	–	–	–	13	–	13
General Service	67	–	67	–	–	(12)	–	(12)	55	–	55
Total	80	–	80	–	–	(12)	–	(12)	68	–	68
Total											
Professional	4 748	69	4 817	61	(1)	(38)	3	25	4 775	67	4 842
General Service	5 283	70	5 353	18	1	(149)	1	(129)	5 154	70	5 224
Total	10 031	139	10 170	79	–	(187)	4	(104)	9 929	137	10 066

Annex II

Summary of proposed changes in established and temporary posts by section of the programme budget

<i>Section</i>	<i>Number of posts</i>	<i>Level</i>	<i>Description</i>
1. Overall policymaking, direction and coordination			
Executive Office of the Secretary-General	1	USG	Senior Adviser on Policy The purpose of the proposed establishment of the post is to maintain strategic oversight of policy matters across all pillars of the work of the United Nations and to lead efforts on system-wide coherence on conflict prevention.
	1	D-1	Principal Officer The purpose of the proposed establishment of the post is to implement the substantive work programme of the Human Rights Up Front Initiative.
	1	D-2	Redeployment from section 28, Public Information
	1	P-5	Redeployment from section 28
	2	P-4	Redeployment from section 28
	2	P-3	Redeployment from section 28
	2	GS (PL)	Redeployment from section 28
	4	GS (OL)	Redeployment from section 28 The purpose of the proposed redeployment of the posts is to ensure successful management, development and coordination of media relations on behalf of the Secretary-General.
	(1)	GS (OL)	Abolishment of a post of Administrative Assistant The proposed abolishment of the post results from efficiencies that the Office plans to bring about in 2018-2019.
	Ethics Office	1	P-4
Subtotal		14	
2. General Assembly and Economic and Social Council affairs and conference management			
Executive direction and management	1	P-4	Public Information and Multilingualism Officer The Public Information and Multilingualism Officer will support the Under-Secretary-General in the delivery of her mandates as the Coordinator for Multilingualism in line with General Assembly resolutions 69/324 and 70/9.
	1	P-3	Communications Officer The Communications Officer will be responsible for the content and format of the Department's communications strategy and establish and implement effective strategies and mechanisms for internal and external communications, including the maintenance of the Departmental websites related to the language outreach tools in support of the multilingualism and outreach functions of the Under-Secretary-General.

<i>Section</i>	<i>Number of posts</i>	<i>Level</i>	<i>Description</i>	
General Assembly and Economic and Social Council affairs, New York	2	GS (PL)	Senior Meetings Servicing Assistants The Senior Meetings Servicing Assistants will provide better assistance with the coordination of organizational arrangements for meetings; the formatting, editing and submission of documents; the coordination of voting arrangements; the updating of public websites; the drafting of correspondence and notes for signature; and responding to queries from delegations and Secretariat staff.	
	(1)	P-4	Abolishment of a post of Intergovernmental Affairs Officer The abolishment of the post results from efficiencies that the Department plans to bring about in the biennium 2018-2019.	
Planning and coordination of conference services, New York	2	GS (PL)	Senior Meetings Service Assistants	
	(1)	GS (OL)	Abolishment of a post of Programme Management Assistant The abolishment of the post results from efficiencies that the Department plans to bring about in the biennium 2018-2019.	
Planning and coordination of conference services, Geneva	1	P-3	Programme Management Officer	
	(4)	GS (OL)	The abolishment of three posts of Documents Management Assistant and one of Accounting Clerk results from efficiencies that the Department plans to bring about in the biennium 2018-2019.	
Planning and coordination of conference services, Nairobi	(1)	P-3	Reclassification of a post of Conference Affairs Officer (P-3) as the Chief of the Meetings Management Unit (P-4)	
	1	P-4	Reclassification of a post of Conference Affairs Officer (P-3) as the Chief of Unit (P-4)	
Documentation services, New York	6	P-5	Senior Reviser/Project Manager	
	1	P-3	Computational Linguist	
	(19)	P-3	Reclassification	
	19	P-4	Reclassification	
	(1)	D-1	Abolishment of a post of Chief of Service	
	(1)	P-4	Abolishment of a post of Terminologist	
	(12)	P-3	Abolishment of 10 posts of Translator, one post of Administrative Officer and one post of Editor	
	(6)	GS (PL)	Abolishment of six posts of Senior Language Reference Assistant	
	(5)	GS (OL)	Abolishment of three posts of Language Reference Assistant and two posts of Editorial Assistant	
	Documentation services, Geneva	1	P-5	Change Management Officer
		3	P-4	Reviser
		(6)	P-3	Reclassification of two posts of Editor and four posts of Translator as P-4 posts
		6	P-4	Reclassification of two posts of Editor and four posts of Translator as P-4 posts
(13)		GS (OL)	Abolishment of four posts of Text Processing Clerk, two of Editorial Assistant, three of Information Systems Assistant, one of Administrative Assistant, one of Team Assistant and two of Desktop Editorial Assistant The abolishment of the posts is made possible through efficiencies that the Department plans to bring about in the biennium 2018-2019.	

<i>Section</i>	<i>Number of posts</i>	<i>Level</i>	<i>Description</i>
Meetings and publishing services, New York	(6)	P-4	Reclassification of six posts of Reviser/Verbatim Reporter (P-4) as Senior Reviser (P-5) posts
	6	P-5	Reclassification of six posts of Reviser/Verbatim Reporter (P-4) as Senior Reviser (P-5) posts The reclassification of the posts is the result of the proposed reorganization of the Translation Services and the rationalization of the text processing, referencing and editing functions.
	(3)	GS (OL)	Reclassification of three posts of Meeting Service Assistant (GS (Other level)) as General Service (Principal level) posts
	3	GS (PL)	Reclassification of three posts of Meeting Service Assistants (GS (Other level)) as General Service (Principal level) posts
	(11)	GS (OL)	Abolishment of two posts of Meeting Service Assistant, two of Graphic Design Assistant, six of Desktop Publishing Assistant and one of Publishing Assistant The abolishment of the posts is made possible through efficiencies that the Department plans to bring about in the biennium 2018-2019.
Meetings and publishing services, Nairobi	(1)	P-3	Reclassification of one post of Spanish Interpreter (P-3) as a P-4 post
	1	P-4	Reclassification of one post of Spanish Interpreter (P-3) as a P-4 post The proposed reclassification of the post reflects the grade level commensurate with the functions of the post, following a classification review.
Meetings and publishing services, Geneva	(2)	GS (OL)	Abolishment of one post of Staff Assistant and one post of Publishing Assistant
Programme support	(1)	GS (OL)	Abolishment of one post of Administrative Assistant The proposed abolishment of the posts results from efficiencies that the Department plans to bring about in 2018-2019.
Subtotal	(40)		
3. Political affairs			
Office of the United Nations Special Coordinator for the Middle East Peace Process	(1)	P-5	Abolishment of the post of Chief of Mission Support The post is proposed for abolishment, taking into account the co-location of the Office of the United Nations Special Coordinator for the Middle East Peace Process and (UNTSO) the United Nations Truce Supervision Organization in Jerusalem, with the aim of improving synergies and maximizing efficiency gains.
	(6)	SS	Reclassification of six posts of Close Protection Officer as Field Service posts
	6	FS	Reclassification of six posts of Close Protection Officer as Field Service posts The posts are proposed for reclassification since only international staff can perform the required functions.
	(1)	FS	Reclassification of a post of Administrative Assistant (FS) as a Local level post
Electoral assistance	1	LL	Reclassification of a post of Administrative Assistant as a Local level post
	(1)	GS (OL)	Abolishment of a post of Office Assistant

<i>Section</i>	<i>Number of posts</i>	<i>Level</i>	<i>Description</i>
Security Council affairs	(1)	GS (OL)	Abolishment of a post of Meeting Services Assistant The proposed abolishment of the posts results from efficiencies that the Department plans to bring about in 2018-2019.
Subtotal	(3)		
5. Peacekeeping operations			
United Nations Truce Supervision Organization	1	P-3	Information Analyst
	1	FS	Fixed Asset Management Officer The establishment of a post of Fixed Asset Management Officer is proposed to strengthen integrated mission analytical and reporting capacity, and assets management capacity, which take into account: (a) the recommendations of the civilian staffing review for UNTSO; and (b) the anticipated efficiencies that the mission plans to bring about in 2018-2019.
	(5)	FS	Reclassification five Field Service posts as Local level posts
	5	LL	Reclassification five Field Service posts as Local level posts
	(3)	FS	Abolishment of one post of Chief of Logistics, one of Vehicle Technician and one of Mail Assistant
	(5)	LL	Abolishment of two posts of Vehicle Technician, one of Finance and Budget Assistant, one of Information Management Assistant and one of Maintenance Worker
Field administrative support	(1)	GS (OL)	Abolishment of one post of Human Resources Assistant The proposed abolishment of the post results from efficiencies that the Department plans to bring about in 2018-2019.
Subtotal	(7)		
7. International Court of Justice			
Registry	(2)	P-3	Reclassification of two posts of Legal Officer (P-3) as posts of Legal Officer/Secretary of the Committee (P-4)
	2	P-4	Reclassification of two posts of Legal Officer (P-3) as posts of Legal Officer/Secretary of the Committee (P-4) The proposed reclassification of the posts reflects additional duties not being carried out by other Legal Officers in the Department.
Subtotal	-		
8. Legal affairs			
Provision of legal services to the United Nations system as a whole	(1)	GS (OL)	Abolishment of a post of Assistant to the Assistant Secretary-General
General legal services provided to United Nations organs and programmes	(1)	GS (OL)	Abolishment of a post of Legal Assistant
Progressive development and codification of international law	(1)	P-4	Reclassification of a post of Legal Officer (P-4) as P-3
	1	P-3	Reclassification of a post of Legal Officer (P-4) as P-3
	1	P-3	Conversion of one position of Legal Officer from a general temporary assistance position to a regular budget post
	1	GS (OL)	Conversion of one position of Video Producer from a general temporary assistance position to a regular budget post The proposed conversion of the posts is necessary for the maintenance and further development of the lecture series of the Audiovisual Library of International Law.

<i>Section</i>	<i>Number of posts</i>	<i>Level</i>	<i>Description</i>
Progressive harmonization, modernization and unification of the law of international trade	(1)	GS (OL)	Abolishment of a post in the International Trade Law Division The proposed abolishment of the post reflects efficiencies that the Division expects to bring about in 2018-2019.
Custody, registration and publication of treaties	(1)	P-2	Reclassification of a post of Editor (P-2) as a P-3 post
	1	P-3	Reclassification of a post of editor (P-2) as a P-3 post The reclassification of the post reflects the restructuring of the Codification Division into three teams at the working level. Such a structure would more efficiently cover its five functional areas of work: servicing of General Assembly subsidiary bodies; legal research; training in international law; dissemination of international law; and legal publications. It would allow for greater flexibility in the distribution of work in the Division to accommodate changing levels of activity among the five functional areas.
Subtotal	(1)		
9. Economic and social affairs			
Executive direction and management	(1)	GS (OL)	Abolishment of a post of Team Assistant
Economic and Social Council support and coordination	(1)	GS (OL)	Abolishment of a post of Administrative Assistant
	1	P-4	Conversion of a general temporary assistance position to a regular budget post
	1	P-3	Conversion of a general temporary assistance position to a regular budget post The conversion of the posts is proposed to implement the quadrennial comprehensive policy review of operational activities for development of the United Nations system (General Assembly resolution 67/226), in view of the long-term need to support the review of the operational activities of the United Nations system and pursuant to General Assembly resolution 71/243 .
Social policy and development	(1)	P-3	Abolishment of one post of Social Affairs Officer
	(1)	GS (OL)	Abolishment of one post of Team/Staff Assistant
Population	(1)	GS (OL)	Abolishment of one post of Editorial Assistant
Development policy and analysis	(2)	GS (OL)	Abolishment of two posts of Team/Staff Assistants
Public administration and development management	(3)	GS (OL)	Abolishment of one post of Information Technology Assistant and two of Team/Staff Assistants The proposed abolishment of the posts results from efficiencies that the Department plans to bring about in 2018-2019
Subtotal	(8)		
12. Trade and development			
Executive direction and management	(1)	GS (OL)	Abolishment of one post of Team Assistant
Globalization, interdependence and development	(1)	P-2	Abolishment of one post of Economic Affairs Officer
Investment and enterprise	(1)	GS (OL)	Abolishment of one post of Team Assistant
International trade and commodities	(1)	GS (OL)	Abolishment of one post of Staff Assistant
Technology and logistics	(1)	GS (OL)	Abolishment of one post of Administrative Assistant The proposed abolishment of the posts results from efficiencies that the Conference plans to bring about in the biennium 2018-2019.

<i>Section</i>	<i>Number of posts</i>	<i>Level</i>	<i>Description</i>
Africa, least developed countries and special programmes	1	P-3	Economic Affairs Officer
Programme support	(1)	P-3	Abolishment of one post of Information Systems Officer In order to provide support to the United Nations Conference on Trade and Development Regional Office for Africa, and because of increased demand for advisory services, the post of Economic Affairs Officer is proposed on a cost-neutral basis through the abolition of a post of Information Systems Officer.
	(1)	GS (OL)	Abolishment of one post of Administrative Assistant The proposed abolishments result from efficiencies that the Office plans to bring about in the biennium 2018-2019.
Subtotal	(6)		
14. Environment			
Executive direction and management	(1)	P-2	Abolishment of one post of Associate Administrative Officer post The proposed abolishment of the post results from efficiencies that the Programme plans to bring about in the biennium 2018-2019.
Subtotal	(1)		
15. Human settlements			
Urban economy and municipal finance	(1)	P-4	Abolishment of one post of Programme Management Officer
Urban basic services	(1)	LL	Abolishment of one post of Administrative Assistant The proposed abolishment of the post results from efficiencies that the Programme plans to bring about in the biennium 2018-2019.
Subtotal	(2)		
16. International drug control, crime and terrorism prevention and criminal justice			
Countering transnational organized crime	(1)	P-2	Abolishment of one post of Associate Statistician The proposed abolishment of the post results from efficiencies that the Office plans to bring about in the biennium 2018-2019.
Countering corruption	1	P-4	Crime Prevention Officer
	2	P-3	Criminal Justice Officers The establishment of the posts would enable the Secretariat to implement the mandate received from the Conference of the States Parties, in particular through its resolutions 3/1 and 6/1, and General Assembly resolution 64/237, to effectively conduct country reviews in a timely manner and to ensure the maintenance of the highest levels of quality of the review process, in line with General Assembly resolution 71/208 entitled "Preventing and combating corrupt practices and the transfer of proceeds of corruption, facilitating asset recovery and returning such assets to legitimate owners, in particular to countries of origin, in accordance with the United Nations Convention against Corruption".
Subtotal	2		

<i>Section</i>	<i>Number of posts</i>	<i>Level</i>	<i>Description</i>
17. UN-Women			
Intergovernmental support, coordination, and strategic partnerships	1	P-5	UN-Women Geneva liaison office
	1	P-4	Programme Specialist
Policy and programme activities	1	D-2	Director of the Policy Division
	1	D-1	Section Chief, Women and Peace and Security
	1	P-3	Statistics and Monitoring Specialist
	(1)	GS (OL)	Abolishment of one post of Administrative Clerk
			The five new posts are proposed as part of the functional analysis identifying posts that contribute to the normative intergovernmental work of UN-Women pursuant to General Assembly resolutions 64/289 and 65/259 .
Subtotal	4		
18. Economic and social development in Africa			
Executive direction and management	(1)	P-4	Reclassification of a post of Finance and Budget Officer as the post of Chief of Section (P-5)
	1	P-5	Reclassification of a post of Finance and Budget Officer as the post of Chief of Section (P-5)
	(1)	P-4	Reclassification of a post of Programme Management Officer as a P-3 post
	1	P-3	Reclassification of a post of Programme Management Officer as a P-3 post
Macroeconomic policy	(1)	LL	Abolishment of a post of Staff Assistant
Regional integration and trade	(1)	P-2	Abolishment of a post of Associate Economic Affairs Officer
	(1)	LL	Abolishment of a post of Staff Assistant
Innovations, technologies and management of Africa's natural resources	(1)	P-2	Abolishment of a post of Associate Information Systems Officer
Subregional activities for development	(1)	P-4	Reclassification of a post of Economic Affairs Officer as a P-3 post
	1	P-3	Reclassification of a post of Economic Affairs Officer as a P-3 post
Social development policy	(1)	LL	Abolishment of a post of Senior Research Assistant
	(1)	P-4	Reclassification of a post of Social Affairs Officer as a P-3 post
	1	P-3	Reclassification of a post of Social Affairs Officer as a P-3 post
Programme support	1	P-5	Chief of Section, Office of the Director of Administration
	(1)	P-3	Reclassification of the post of Chief of Unit, Public Information, as a P-4 post
	1	P-4	Reclassification of the post of Chief of Unit, Public Information, as a P-4 post
	(1)	P-3	Abolishment of a post of Human Resources Officer
	(6)	LL	Abolishment of posts of Supply Assistant, Finance Assistant, Human Resources Assistant, Printing Press Operator, Telecommunications Technician and Team Assistant
			The proposed abolishment of the posts results from efficiencies that the Commission plans to bring about in the biennium 2018-2019.
Subtotal	(11)		

<i>Section</i>	<i>Number of posts</i>	<i>Level</i>	<i>Description</i>
19. Economic and social development in Asia and the Pacific			
Executive direction and management	(1)	P-5	Reclassification of a post of Chief of Section as a D-1 post
	1	D-1	Reclassification of a post of Chief of Section as a D-1 post The Chief of Section would administer the Office of the Executive Secretary, ensure consistency of internal communications and external messaging of policy options promoted by the Commission for the implementation of the 2030 Agenda for Sustainable Development and regional economic cooperation and integration.
	(1)	P-2	Reclassification of a post of Associate Website Officer as a P-3 post
	1	P-3	Reclassification of a post of Associate Website Officer as a P-3 post
Macroeconomic policy, poverty reduction and financing for development	(1)	LL	Abolishment of a post of Team Assistant
Transport	(1)	LL	Abolishment of a post of Team Assistant
Information and communications technology and disaster risk reduction and management	(1)	LL	Abolishment of a post of Team Assistant
Social development	(2)	LL	Abolishment of a post of Staff Assistant and a post of Team Assistant
Statistics	(1)	LL	Abolishment of a post of Staff Assistant
Programme support	(6)	LL	Abolishment of posts of Library Assistant, Administrative Assistant, Finance Assistant, Information Technology Assistant, Maintenance Worker and Editorial Assistant
	(1)	P-3	Reclassification of a post of Finance Officer as a P-4 post
	1	P-4	Reclassification of a post of Finance Officer as a P-4 post
	(1)	P-2	Reclassification of a post of Associate Administrative Officer as a P-3 post
	1	P-3	Reclassification of a post of Associate Administrative Officer as a P-3 post
Subtotal	(12)		
20. Economic development in Europe			
Executive direction and management	(1)	D-1	Abolishment of a post of Principal Economic Affairs Officer
	1	P-4	Programme Officer The proposed establishment of a post of Programme Officer is the result of the restructuring of the Programme Management Unit.
Sustainable energy	(1)	GS (OL)	Abolishment
Programme support	(1)	GS (OL)	Abolishment of a General Service (Other level) post in the Information Systems Unit The proposed abolishment of the post results from efficiency gains to be realized through the implementation of Umoja. Related reductions stem from the improved information technology and data management process and reduced information technology costs relating to hardware and software and associated human resources.
Subtotal	(2)		

<i>Section</i>	<i>Number of posts</i>	<i>Level</i>	<i>Description</i>
21. Economic and social development in Latin America and the Caribbean			
Macroeconomic policies and growth	(1)	LL	Abolishment of a post of Administrative Assistant
Programme support	(1)	P-4	Abolishment of a post of IMIS Coordinator
	(1)	P-2	Abolishment of a post of Associate Translator, English
	(3)	LL	Abolishment of two posts of Property and Inventory Control Assistant and one post of Travel Assistant The proposed abolishment of the posts results from efficiencies that the Commission plans to bring about in 2018-2019.
Subtotal	(6)		
22. Economic and social development in Western Asia			
Economic development and integration	(1)	LL	Abolishment of a post of Staff Assistant
Technology for development and regional integration	(1)	P-4	Abolishment of a post of Information Technology Officer
Programme support	(1)	LL	Abolishment of a post of Electronic Engineering Assistant
	(1)	P-3	Reclassification of a post of Procurement Officer as a National Professional Officer post
	1	NPO	Reclassification of a post of Procurement Officer as a National Professional Officer post
	(1)	P-4	Reclassification of a post of Information Systems Officer as a P-2 post
	1	P-2	Reclassification of a post of Information Systems Officer as a P-2 post The proposed staffing changes result from efficiencies that the Commission plans to bring about in 2018-2019.
Subtotal	(3)		
24. Human rights			
Executive direction and management	(1)	GS (OL)	Abolishment of a post of Programme Management Assistant
Human rights mainstreaming, right to development, and research and analysis	1	P-5	Senior Human Rights Officer
	(1)	GS (OL)	Abolishment of a post of Programme Management Assistant
Supporting human rights treaty bodies	10	P-3	Human Rights Officer
	1	GS (OL)	Programme Assistant
Programme support	(1)	GS (OL)	Abolishment of a post of Information Technology Assistant The proposed abolishment of three posts under this section results from efficiencies that the Office plans to bring about in 2018-2019.
Subtotal	9		
26. Palestine refugees			
Programme of work	1	P-5	Chief of Analysis and Security Training
	1	P-4	Senior Security Trainer
	1	P-3	Security and Risk Analyst
	(1)	P-5	Reclassification of the post of Chief of the Safety and Security Division as a D-1post

<i>Section</i>	<i>Number of posts</i>	<i>Level</i>	<i>Description</i>
	1	D-1	Reclassification of the post of Chief of the Safety and Security Division as a D-1 post The purpose of the proposed staffing changes is to strengthen the management of the security and safety of locally recruited area personnel.
Subtotal	3		
28. Public information			
Strategic communications services	(1)	P-5	Abolishment of a post of Director
	(1)	GS (OL)	Abolishment of a post of Administrative Assistant
	(1)	LL	Abolishment of a post of Clerk/Typist The proposed abolishment of the three posts reflects efficiency gains that the Department plans to bring about in 2018-2019.
News services	1	P-5	Senior Public Information Officer The proposed establishment of the post is in line with General Assembly resolution 71/6 on programme planning, in which the Assembly adopted the Department's biennial programme plan for 2018-2019.
	4	P-3	Press Officer The four Press Officers would report to the Chief of the Meetings Coverage Section.
	4	P-2	Associate Multimedia Producer
	9	GS (OL)	Four posts of Editorial Assistant and five posts of Public Information Assistant The 18 proposed new posts are needed to enhance multilingualism in line with General Assembly resolution 71/101.
	(2)	P-2	Abolishment of a post of Associate Photographer and a post of Associate Web Officer
	(1)	GS (OL)	Abolishment of a post of Public Information Clerk The proposed abolishment of three posts reflects efficiency gains that the Department plans to bring about in 2018-2019.
	(1)	D-2	Redeployment to section 1, Overall policymaking, direction and coordination
	(1)	P-5	Redeployment to section 1
	(2)	P-4	Redeployment to section 1
	(2)	P-3	Redeployment to section 1
	(2)	GS (PL)	Redeployment to section 1
	(4)	GS (OL)	Redeployment to section 1
Outreach and knowledge services	(1)	P-2	Abolishment of a post of Associate Librarian
	(1)	GS (OL)	Abolishment of a post of Team Assistant The proposed abolishment of two posts reflects efficiency gains that the Department plans to bring about in 2018-2019.
Subtotal	(2)		

<i>Section</i>	<i>Number of posts</i>	<i>Level</i>	<i>Description</i>
29B. Office of Programme Planning, Budget and Accounts			
Accounting, contributions and financial reporting	(1)	P-3	Abolishment of a post of Financial Information Officer
	(1)	GS (OL)	Abolishment of a post of Team Assistant
			The proposed abolishment of the posts results from efficiencies that the Office plans to bring about in 2018-2019.
Subtotal	(2)		
29C. Office of Human Resources Management			
Executive direction and management	(1)	GS (OL)	Abolishment of a post of Administrative Assistant The proposed abolishment of the post results from efficiencies that the Office plans to bring about in 2018-2019.
Medical services	1	P-5	Senior Mental Health Officer
	1	P-4	Medical Officer (Occupational Safety and Health) The purpose of the proposed staffing changes is to strengthen the Organization's occupational safety and health services.
Subtotal	1		
29D. Office of Central Support Services			
Facilities and commercial services	1	P-2	Global Travel Production Support Team Leader
	1	P-2	Travel Business Process Analyst
	1	GS (PL)	Production Support Specialist
	1	GS (OL)	Travel Assistant The purpose of the establishment of the four new posts in the Travel and Transportation Service is to address the increased workload resulting from the shift of functions from the departments and offices of the Secretariat following the implementation of the Umoja travel module.
	(1)	P-2	Abolishment of a post of Associate Information Management Officer
	(1)	GS (OL)	Abolishment of a post of Team Assistant
	(1)	TC	Abolishment of a Trade and Crafts post The proposed abolishment of the posts results from efficiencies that the Office plans to bring about in 2018-2019.
	(1)	P-5	Reclassification of the post of Chief of the Overseas Property Management Unit (P-5) as the Chief of the Global Property Management Service (D-1)
	1	D-1	Reclassification of the post of Chief of the Overseas Property Management Unit (P-5) as the Chief of the Global Property Management Service (D-1) The purpose of the proposed upward reclassification of the existing post of the Chief of the Overseas Property Management Unit is to establish the post of the Chief of Global Property Management at the D-1 level in the light of the increased level of responsibility and scope of work.
Subtotal	1		

<i>Section</i>	<i>Number of posts</i>	<i>Level</i>	<i>Description</i>
29E. Office of Information and Communications Technology			
Executive direction and management	1	D-1	Chief, Information Security Officer
Information and communications technology strategic management and coordination	4	P-4	Cybersecurity Compliance Officer The purpose of the establishment of the new posts is to strengthen information security in line with General Assembly resolution 67/254 A and following the Assembly's endorsement of the information and communications technology strategy in its resolutions 69/262 , 70/248 and 71/272 B .
	1	P-5	Redeployment from section 34, Safety and security
	2	P-4	Redeployment from section 34
	1	P-3	Redeployment from section 34
	1	P-2	Redeployment from section 34
	2	GS (OL)	Redeployment from section 34
	–	P-4	Redeployment from New York to Bangkok
	–	P-3	Redeployment from New York to Bangkok
	(1)	GS (OL)	Abolishment (reflects redeployment of functions from New York to Bangkok)
	1	LL	New (reflects redeployment of functions from New York to Bangkok) The purpose of the proposed redeployment of seven posts from the Department of Safety and Security is to implement the proposed integration of information and communications technology functions.
Information and communications technology operations	(2)	GS (OL)	Abolishment of two posts of Information System Assistants The proposed abolishment of the posts results from efficiencies that the Office plans to bring about in 2018-2019.
Subtotal	10		
29F. Administration, Geneva			
Programme planning, budget and accounts	(1)	GS (OL)	Abolishment of a post of Finance Assistant
Human resources management	(1)	GS (OL)	Abolishment of a post of Training Assistant
Support services	(2)	GS (OL)	Abolishment of two posts of Upholsterer and Electronic Engineering Technician
Information and communications technology operations	(2)	GS (OL)	Abolishment of a post of Information System Assistant and a post of Telecommunications Assistant The proposed abolishment of the posts results from efficiencies that the Office plans to bring about in 2018-2019.
Subtotal	(6)		
29G. Administration, Vienna			
Human resources management	(1)	P-3	Abolishment of a post of Human Resources Officer The proposed abolishment of the post is the result of efficiencies that the Office plans to bring about in 2018-2019.
Information and communications technology operations	(1)	GS (OL)	Abolishment of a post of Information and Communications Technology Assistant The proposed abolishment of the post results from efficiencies that the Office plans to bring about in 2018-2019.
Subtotal	(2)		

<i>Section</i>	<i>Number of posts</i>	<i>Level</i>	<i>Description</i>
29H. Administration, Nairobi			
Human resources management	(2)	LL	Abolishment of two posts of Human Resources Assistant
Support services	(2)	LL	Abolishment of two posts of Procurement Assistant
Information and communications technology operations	(3)	LL	Abolishment of three posts of Information and Communications Technology Assistant
	(1)	P-4	Reclassification of a P-4 post as a P-5
	1	P-5	Reclassification of a P-4 post as a P-5
			The proposed staffing changes result from efficiencies that the Office plans to bring about in 2018-2019.
Subtotal	(7)		
30. Internal oversight			
Internal audit	(2)	GS (OL)	Abolishment of a post of Team Assistant and a post of Staff Assistant
			The proposed abolishment of the posts results from efficiencies that the Office plans to bring about in 2018-2019.
Subtotal	(2)		
34. Safety and security			
Executive direction and management	(3)	LL	Abolishment of posts of Administrative Assistants
Security and safety coordination	(1)	P-4	Abolishment of a post of Security Coordination Officer
	(1)	P-3	Abolishment of a post of Information Management Officer
	(1)	GS (OL)	Abolishment of a post of Team Assistant
	(1)	P-5	Redeployment to section 29E, Office of Information and Communications Technology
	(2)	P-4	Redeployment to section 29E
	(1)	P-3	Redeployment to section 29E
	(1)	P-2	Redeployment to section 29E
(2)	GS (OL)	Redeployment to section 29E	
			The net reduction in post resources results mainly from efficiencies that the Department plans to bring about in 2018-2019.
Subtotal	(13)		
Total	(92)		

Annex III

Other staff costs by section of the programme budget (before recosting)

(Thousands of United States dollars)

<i>Section</i>	<i>Temporary assistance for meetings</i>	<i>General temporary assistance</i>	<i>Overtime and night differential</i>	<i>Personal service contracts</i>	<i>Other personnel-related costs</i>	<i>After-service medical coverage</i>	<i>Total</i>
1. Overall policymaking direction and coordination	–	3 286.1	339.0	–	–	–	3 625.1
2. General Assembly and Economic and Social Council affairs and conference management	50 974.9	2 262.6	2 000.7	–	–	–	55 238.2
3. Political affairs	92.9	812.5	326.8	–	6.9	4.5	1 243.6
4. Disarmament	26.9	234.9	52.3	0.2	–	–	314.3
5. Peacekeeping operations	–	804.2	116.9	–	17 710.1	–	18 631.2
6. Peaceful uses of outer space	–	121.9	–	–	–	–	121.9
7. International Court of Justice	1 190.0	404.0	85.2	–	–	560.7	2 239.9
8. Legal affairs	–	261.3	8.0	–	–	–	269.3
9. Economic and social affairs	–	1 722.5	102.6	–	–	–	1 825.1
10. Least developed countries landlocked developing countries and small island developing States	–	602.8	18.4	–	–	–	621.2
11. United Nations support for the New Partnership for Africa's Development	135.3	90.8	15.0	154.1	–	–	395.2
12. Trade and development	–	1 259.2	78.4	–	–	–	1 337.6
14. Environment	–	58.4	76.3	–	–	–	134.7
15. Human settlements	8.2	632.4	75.2	–	–	–	715.8
16. International drug control, crime and terrorism prevention and criminal justice	–	275.1	43.9	–	–	–	319.0
17. UN-Women	–	94.4	13.9	–	–	–	108.3
18. Economic and social development in Africa	2 923.3	1 860.5	400.5	228.4	–	–	5 412.7
19. Economic and social development in Asia and the Pacific	–	1 394.1	215.2	–	–	–	1 609.3
20. Economic development in Europe	–	211.5	7.4	–	–	–	218.9
21. Economic and social development in Latin America and the Caribbean	637.4	1 242.6	99.2	–	–	–	1 979.2
22. Economic and social development in Western Asia	–	1 356.1	69.7	–	–	–	1 425.8
23. Regular programme of technical cooperation	–	34 029.0	–	–	–	–	34 029.0
24. Human rights	–	17 077.0	125.0	149.8	–	–	17 351.8
26. Palestine refugees	–	52.7	–	–	–	–	52.7
27. Humanitarian assistance	7.0	6 211.2	73.9	–	–	–	6 292.1
28. Public information	–	4 026.7	192.5	–	–	–	4 219.2

<i>Section</i>	<i>Temporary assistance for meetings</i>	<i>General temporary assistance</i>	<i>Overtime and night differential</i>	<i>Personal service contracts</i>	<i>Other personnel-related costs</i>	<i>After-service medical coverage</i>	<i>Total</i>
29. Management and support services	1 476.9	21 514.1	1 803.6	5.6	—	—	24 800.2
29A. Office of the Under-Secretary-General for Management	—	219.0	41.6	—	—	—	260.6
29B. Office of Programme Planning, Budget and Accounts	—	652.2	158.7	—	—	—	810.9
29C. Office of Human Resources Management	—	6 877.4	—	5.6	—	—	6 883.0
29D. Office of Central Support Services	—	1 731.1	811.7	—	—	—	2 542.8
29E. Office of Information and Communications Technology	—	3 413.8	29.6	—	—	—	3 443.4
29F. Administration, Geneva	1 476.9	6 790.0	547.4	—	—	—	8 814.3
29G. Administration, Vienna	—	1 220.3	151.0	—	—	—	1 371.3
29H. Administration, Nairobi	—	610.3	63.6	—	—	—	673.9
30. Internal oversight	—	2 096.3	8.3	—	—	—	2 104.6
32. Special expenses	—	—	—	—	3 236.2	140 507.8	143 744.0
33. Construction, alteration, improvement and major maintenance	—	—	—	—	—	—	—
34. Safety and security	—	3 825.3	6 868.2	—	1 531.2	—	12 224.7
Total	57 472.8	107 820.2	13 216.1	538.1	22 484.4	141 073.0	342 604.6

Annex IV

Standard round-trip airfare rates to/from New York used in the formulation of the proposed programme budget

<i>Destination/origin</i>	<i>Class of entitlement</i>	<i>Rate in business class</i>	<i>Rate in economy class</i>
Abidjan	Business	10 000	3 400
Abuja	Business	10 000	3 200
Accra	Business	9 572	3 100
Algiers	Business	8 344	2 900
Amsterdam	Economy		1 300
Ashgabat	Business	6 940	3 100
Astana	Business	8 000	2 900
Auckland	Business	9 298	4 600
Baghdad	Business	9 999	2 499
Bahamas	Economy		1 400
Bangkok	Business	6 710	3 150
Beijing	Business	8 850	4 250
Berlin	Economy		2 700
Bern	Economy		2 700
Bishkek	Business	8 500	3 000
Bissau	Business	10 500	3 200
Brasilia	Business	8 588	3 000
Brindisi	Business	8 044	2 200
Brussels	Economy		2 500
Buenos Aires	Business	9 210	3 760
Bujumbura	Business	11 178	6 950
Cairo	Business	8 400	5 460
Caracas	Economy		1 900
Dakar	Business	10 283	3 100
Damascus	Business	7 200	3 000
Dhaka	Business	9 923	3 100
Dili	Business	9 500	3 000
Djibouti	Business	9 999	3 200
Dubai	Business	14 062	3 400
Fiji	Business	8 700	2 900
Geneva	Economy		2 400
Guatemala City	Economy		1 700
Hanoi	Business	7 756	2 900
Islamabad	Business	10 364	4 475
Istanbul	Business	8 254	3 184
Jakarta	Business	7 185	5 071
Juba	Business	9 301	5 254
Kabul	Business	11 775	5 442
Kampala	Business	10 453	3 400

<i>Destination/origin</i>	<i>Class of entitlement</i>	<i>Rate in business class</i>	<i>Rate in economy class</i>
Kathmandu	Business	8 920	3 200
Khartoum	Business	8 486	5 254
Kiev	Business	5 000	3 868
Kigali	Business	11 598	3 700
Kinshasa	Business	9 616	3 400
Kuala Lumpur	Business	7 955	3 000
Lima	Economy		2 600
Lisbon	Economy		2 200
London	Economy		2 300
Lusaka	Business	10 500	3 500
Madrid	Economy		2 800
Managua	Economy		1 900
Manila	Business	9 493	3 300
Mexico City	Economy		1 400
Minsk	Business	4 200	1 100
Mogadishu	Business	9 583	5 501
Moscow	Business	8 000	2 800
Nairobi	Business	9 583	5 501
Naypyidaw	Business	7 885	6 220
New Delhi	Business	9 476	6 752
Oslo	Economy		2 600
Ottawa	Economy		2 300
Ouagadougou	Business	12 051	4 601
Paris	Economy		5 020
Phnom Penh	Business	7 050	3 116
Port-au-Prince	Economy		1 400
Pretoria	Business	11 300	3 300
Pyongyang	Business	9 710	2 900
Riyadh	Business	8 588	5 266
Rome	Business	7 900	3 000
San Juan	Economy		1 500
San Salvador	Economy		1 300
Sana'a	Business	9 151	3 100
Santiago	Business	8 030	2 900
Santo Domingo	Economy		1 400
Seoul	Business	8 100	3 400
Singapore	Business	9 176	3 100
Sydney	Business	17 488	3 800
Tashkent	Business	5 999	2 350
Tehran	Business	10 500	4 711
Tel Aviv	Business	9 597	5 074
Timor-Leste	Business	12 700	3 300
Tokyo	Business	12 130	6 602

<i>Destination/origin</i>	<i>Class of entitlement</i>	<i>Rate in business class</i>	<i>Rate in economy class</i>
Tripoli	Business	8 499	5 646
Tunis	Business	8 067	4 676
Ulaanbaatar	Business	9 961	5 212
Vienna	Economy		2 800
Vientiane	Business	9 945	5 382
Warsaw	Economy		2 800
Washington, D.C.	Economy		540

Annex V

Compliance with the advance air ticket purchase policy

Section	Location or subsection	Compliance (percentage)					
		2016				2017	
		First quarter	Second quarter	Third quarter	Fourth quarter	First quarter	Second quarter
1. Overall policymaking, direction and coordination	Geneva	57	0	38	50	100	17
	Nairobi	0	0	20	0	0	17
	Vienna	–	75	100	50	–	100
	New York	19	38	18	24	42	38
2. General Assembly and Economic and Social Council affairs and conference management	Geneva	22	54	53	65	43	84
	Nairobi	27	54	43	44	75	48
	New York	39	39	35	55	44	65
3. Political affairs	New York	4	3	5	6	24	15
	Office of the United Nations Special Coordinator for the Middle East Peace Process	20	13	24	13	5	47
	Peacebuilding Support Office	0	0	0	0	20	16
	United Nations Office to the African Union	50	67	0	0	0	0
	United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory	86	100	90	100	100	100
4. Disarmament	Geneva	0	0	90	0	100	100
	New York	35	29	36	22	66	75
5. Peacekeeping operations	United Nations Military Observer Group in India and Pakistan	12	22	10	15	39	22
	United Nations Truce Supervision Organization	29	43	22	38	23	61
	New York	11	0	0	0	50	43
6. Peaceful uses of outer space	Vienna	91	40	87	67	8	77
8. Legal affairs	Geneva	–	91	93	100	–	97
	Vienna	74	79	88	58	70	58
	New York	89	47	22	26	65	69
9. Economic and social affairs	New York	15	10	5	5	33	37
10. Least developed countries, landlocked developing countries and small island developing States	New York	25	0	0	0	69	33
11. United Nations support for the New Partnership for Africa's Development	Addis Ababa	10	14	40	0	50	67
	New York	7	0	0	6	33	32
12. Trade and development	Geneva	51	40	38	26	47	51

Section	Location or subsection	Compliance (percentage)					
		2016				2017	
		First quarter	Second quarter	Third quarter	Fourth quarter	First quarter	Second quarter
14. Environment	Nairobi	52	73	58	45	50	59
15. Human settlements	Nairobi	2	7	26	29	0	10
16. International drug control, crime and terrorism prevention and criminal justice	Vienna	66	79	73	54	48	63
18. Economic and social development in Africa	Addis Ababa	19	18	26	15	24	20
	New York	100	0	0	50	100	33
19. Economic and social development in Asia and the Pacific	Bangkok	26	41	35	29	19	37
20. Economic development in Europe	Geneva	60	71	70	70	48	62
21. Economic and social development in Latin America and the Caribbean	Santiago	31	50	36	45	41	39
22. Economic and social development in Western Asia	Beirut	45	37	59	44	14	28
24. Human rights	Committee on Missing Persons in Cyprus	–	67	33	0	–	0
	Bangkok	14	36	0	14	–	–
	Beirut	–	0	–	100	0	–
	Geneva	56	66	66	58	58	66
27. Humanitarian assistance	United Nations Office at Geneva	0	12	17	7	18	25
	United Nations Headquarters	10	0	33	100	21	28
28. Public information	Santiago	–	–	–	–	100	67
	Beirut	–	–	–	40	–	0
	Geneva	100	–	33	100	–	–
	Nairobi	–	0	–	–	–	–
	Vienna	–	0	–	0	–	–
	New York	21	15	32	18	16	52
29A. Office of the Under-Secretary-General for Management	United Nations Headquarters	33	33	100	100	100	100
29B. Office of Programme Planning, Budget and Accounts	United Nations Headquarters	0	8	0	0	38	60
29C. Office of Human Resources Management	Addis Ababa	–	86	–	67	–	100
	Geneva	–	–	–	50	–	100
	Santiago	0	100	100	–	–	–
	Bangkok	–	0	67	40	0	100
	Beirut	–	100	100	0	–	–
	Geneva	50	100	43	54	0	57
	Nairobi	–	0	50	0	–	18
Vienna	100	50	–	80	50	63	

Section	Location or subsection	Compliance (percentage)					
		2016				2017	
		First quarter	Second quarter	Third quarter	Fourth quarter	First quarter	Second quarter
	United Nations Special Coordinator for the Middle East Peace Process	–	100	–	–	–	–
	United Nations Truce Supervision Organization	–	50	–	0	–	–
	New York	25	40	16	24	47	38
29D. Office of Central Support Services	New York	20	25	0	50	100	80
29E. Office of Information and Communications Technology	Bangkok	0	33	–	–	–	–
	New York	22	8	22	10	18	30
29F. Administration, Geneva	Geneva	43	90	38	56	73	88
29G. Administration, Vienna	Vienna	50	100	33	–	100	88
29 H. Administration, Nairobi	Nairobi	50	50	100	40	–	50
30. Internal oversight	Geneva	33	75	100	100	100	100
	Nairobi	0	50	67	–	67	0
	Vienna	83	83	50	80	22	83
	New York	44	32	15	0	52	73
34. Safety and security	Addis Ababa	0	55	0	45	12	33
	Santiago	0	100	33	–	–	0
	Bangkok	0	100	–	–	100	100
	Beirut	–	0	–	100	–	86
	Geneva	–	0	100	38	50	75
	Nairobi	0	0	0	100	0	50
	New York	5	5	0	4	12	18

Annex VI

Other documents of United Nations entities considered by the Advisory Committee

Since the issuance of its first report on the proposed programme budget for the biennium 2016-2017, the Advisory Committee on Administrative and Budgetary Questions has submitted reports to United Nations entities based on its review of the documents listed below.

A. The Executive Board of the United Nations Development Programme, the United Nations Population Fund and the United Nations Office for Project Services

Midterm review of the integrated budget of the United Nations Development Programme, 2014-2017 ([DP/2016/10](#))

Midterm review of the integrated budget of the United Nations Population Fund for 2014-2017 ([DPA/FPA/2016/3](#))

United Nations Office for Project Services budget estimates for the biennium 2016-2017 ([DP/OPS/2015/5](#))

B. Office of the United Nations High Commissioner for Refugees: Executive Committee of the High Commissioner's Programme

Biennial programme budget 2016-2017 (revised) of the Office of the United Nations High Commissioner for Refugees ([A/AC.96/1158/Add.1](#))

Biennial programme budget 2016-2017 of the Office of the United Nations High Commissioner for Refugees ([A/AC.96/1147](#))

Financial report and audited financial statements for the year ended 31 December 2015 and report of the Board of Auditors on voluntary funds administered by the United Nations High Commissioner for Refugees ([A/71/5/Add.6](#))

C. Executive Board of the World Food Programme

World Food Programme strategic plan (2017-2021) (WFP/EB.2/2016/4-A/1)

Corporate results framework (2017-2021) (WFP/EB.2/2016/4-B/1)

WFP management plan (2017-2019) (WFP/EB.2/2016/5-A/1/Rev.1)

Addendum to the WFP management plan (2017-2019) — use of the Programme Support and Administrative Equalization Account (WFP/EB.1/2017/5/1)

Update on the anti-fraud and anti-corruption policy (WFP/EB.1/2017/11-B)

Financial framework review (WFP/EB.2/2016/5-B/1)

Update on the integrated road map (WFP/EB.A/2017/5-A/I)

Policy for disclosure of oversight reports (WFP/EB.A/2017/6-B/1)

Appointment of two members of the Audit Committee (WFP/EB.A/2017/6-C/I)

Revised terms of reference for the Audit Committee (WFP/EB.A/2017/6-D/I)

Report of the External Auditor on decentralization (WFP/EB.A/2017/6-G/I) and the management response to the recommendations in the report of the External Auditor (WFP/EB.A/2017/6-G/I/Add.1)

Report of the External Auditor on changes in human resources (WFP/EB.A/6-H/1) and the management response to the recommendations in the report of the External Auditor (WFP/EB.A/2017/6-H/1/Add.1)

Work plan of the External Auditor for the period July 2016 to June 2017 (WFP/EB.2/2016/5-C/1)

Policy on country strategic plans (WFP/EB.2/2016/4-C/1)

World Food Programme Management Plan (2016-2018) (WFP/EB.2/2015/5-A/1)

Appointment of the World Food Programme External Auditor for the term 1 July 2016 to 30 June 2022 (WFP/EB.2/2015/5-B/1)

Update on the financial framework review (WFP/EB.2/2015/5-C/1)

Work plan of the External Auditor for the period from July 2015 to June 2016 (WFP/EB.2/2015/5-D/1)

Audited annual accounts, 2016 (WFP/EB.A/2017/6-A/I)

Audited annual accounts, 2015 (WFP/EB.A/2016/6-A/1)

Appointment of two Executive Board members to the selection panel for the appointment of two Audit Committee members (WFP/EB.A/2016/6-B/1/Rev.1)

Use of the Immediate Response Account for Preparedness Activities (WFP/EB.A/2016/6-C/1)

Annual report of the Audit Committee (WFP/EB.A/2016/6-D/1/Rev.2)

Annual report of the Inspector General (WFP/EB.A/2016/6-E/1) and note by the Executive Director on the annual report of the Inspector General (WFP/EB.A/2016/6-E/1/Add.1)

Report of the External Auditor on the school feeding programme (WFP/EB.A/2016/6-F/1) and the management response to the recommendations in the report of the External Auditor (WFP/EB.A/2016/6-F/1/Add.1)

Report of the External Auditor on World Food Programme aviation (WFP/EB.A/2016/6-G/1) and the management response to the recommendations in the report of the External Auditor (WFP/EB.A/2016/6-G/1/Add.1)

Report on the implementation of the External Auditor recommendations (WFP/EB.A/2016/6-H/1)

Report on the utilization of the World Food Programme advance financing mechanisms (1 January-31 December 2015) (WFP/EB.A/2016/6-I/1*)

Report of the Executive Director on the utilization of contributions and waivers of costs (general rules XII.4 and XIII.4 (h) (WFP/EB.A/2016/6-J/1*)

Update on the financial framework review (WFP/EB.A/2016/5-C/1*)

D. The Executive Board of the United Nations Entity for Gender Equality and the Empowerment of Women

Integrated budget estimates for the United Nations Entity for Gender Equality and the Empowerment of Women for the biennium 2016-2017 ([UNW/2015/9](#))

E. Commission on Narcotic Drugs and Commission on Crime Prevention and Criminal Justice

Consolidated budget for the biennium 2016-2017 for the United Nations Office on Drugs and Crime ([E/CN.7/2015/17-E/CN.7/2015/20](#))

F. Board of Trustees of the United Nations Institute for Training and Research

Revision to the programme budget of the United Nations Institute for Training and Research for the biennium 2016-2017 (UNITAR/BT/57/2)

G. Advisory Commission of the United Nations Relief and Works Agency for Palestine Refugees in the Near East

Report of the Commissioner-General of the United Nations Relief and Works Agency for Palestine Refugees in the Near East: programme budget 2016-2017 ([A/70/13/Add.1](#))

Financial report and audited financial statements for the year ended 31 December 2014 and report of the Board of Auditors on the United Nations Relief and Works Agency for Palestine Refugees in the Near East ([A/70/5/Add.4](#))

H. Governing Council of the United Nations Human Settlements Programme

Proposed work programme of the United Nations Human Settlements Programme and proposed budget of the United Nations Habitat and Human Settlements Foundation for the biennium 2016-2017 (HSP/GC/25/5)

I. United Nations Office for Partnerships

United Nations Office for Partnerships administrative budget for 2016

United Nations Office for Partnerships administrative budget for 2017

J. United Nations University

United Nations University work programme and budget estimates for the biennium 2016-2017

K. United Nations Institute for Disarmament Research

Report of the Director of the United Nations Institute for Disarmament Research on the activities of the Institute for the period from January to December 2015 and the proposed programme of work and financial plan for 2016 and 2017 ([A/71/162](#))

Draft report of the Director of the United Nations Institute for Disarmament Research on the activities of the Institute for the period from January to December 2016 and the proposed programme of work and financial plan for 2017 and 2018

L. United Nations Environment Programme

Proposed programme of work and budget of the United Nations Environment Programme for the biennium 2018-2019 ([UNEP/EA.2/16](#))

M. United Nations Children's Fund

Report on the midterm review of the United Nations Children's Fund integrated budget, 2014-2017 ([E/ICEF/2016/AB/L.2/Rev.1](#))

Annex VII

Shares of participating organizations and corresponding amounts in the budgets of jointly financed bodies

A. Shares of participating organizations and corresponding amounts in the 2014-2015 budgets of jointly financed bodies

	<i>International Civil Service Commission</i>			<i>Joint Inspection Unit</i>			<i>United Nations System Chief Executives Board for Coordination</i>		<i>International Public Sector Accounting Standards project</i>	
	<i>Number of staff as at 31 December 2011^a</i>	<i>Share of the 2014-2015 budgets</i>		<i>Expenditure in 2010-2011 (thousands of United States dollars)^b</i>	<i>Share of the 2014-2015 budgets</i>		<i>Share of the 2014-2015 budgets</i>		<i>Share of the 2014-2015 budgets</i>	
		<i>Percentage</i>	<i>Amount (United States dollars)</i>		<i>Percentage</i>	<i>Amount (United States dollars)</i>	<i>Percentage</i>	<i>Amount (United States dollars)</i>	<i>Percentage</i>	<i>Amount (United States dollars)</i>
United Nations ^c	15 303	23.60	4 541 867	8 216 126	13.80	1 944 696	18.70	1 099 803	18.80	290 742
Food and Agriculture Organization of the United Nations	3 509	5.40	1 039 241	2 915 267	4.90	690 508	5.10	299 946	5.20	80 418
International Atomic Energy Agency	2 238	3.50	673 582	1 081 929	1.80	253 656	2.60	152 914	2.70	41 756
International Civil Aviation Organization	715	1.10	211 697	420 691	0.70	98 644	0.90	52 932	0.90	13 919
International Fund for Agricultural Development (IFAD) ^d	544	0.80	153 962	–	–	–	0.60	35 288	–	–
International Labour Organization (ILO) ^e	2 583	4.00	769 808	1 221 607	2.00	281 840	3.00	176 439	3.00	46 395
International Maritime Organization	286	0.40	76 981	138 844	0.20	28 184	0.30	17 644	0.30	4 640
International Seabed Authority	32	–	–	12 966	0.10	14 092	0.10	5 881	0.10	1 547
International Telecommunication Union	746	1.20	230 942	400 879	0.70	98 644	0.90	52 932	0.90	13 919
United Nations Development Programme	6 514	10.10	1 943 765	11 266 388	18.9	2 663 388	14.40	846 907	14.50	224 243
United Nations Educational, Scientific and Cultural Organization	1 928	3.00	577 356	1 706 283	2.80	394 576	2.90	170 558	2.90	44 849
United Nations Population Fund	1 668	2.60	500 375	1 648 400	2.80	394 576	2.70	158 795	2.70	41 756
Office of the United Nations High Commissioner for Refugees	5 433	8.40	1 616 597	4 021 014	6.70	944 164	7.60	446 979	7.60	117 534
United Nations Children's Fund	8 065	12.50	2 405 650	7 386 702	12.40	1 747 408	12.40	729 281	12.50	193 313
United Nations Industrial Development Organization	685	1.10	211 697	470 825	0.80	112 736	0.90	52 932	0.90	13 919
United Nations Office for Project Services (UNOPS) ^f	718	1.10	211 697	2 466 929	4.10	577 772	2.70	158 795	2.70	41 756
United Nations Relief and Works Agency for Palestine Refugees in the Near East	201	0.30	57 736	1 128 853	1.90	267 748	1.10	64 694	1.10	17 012

	International Civil Service Commission			Joint Inspection Unit			United Nations System Chief Executives Board for Coordination		International Public Sector Accounting Standards project	
	Number of staff as at 31 December 2011 ^a	Share of the 2014-2015 budgets		Expenditure in 2010-2011 (thousands of United States dollars) ^b	Share of the 2014-2015 budgets		Share of the 2014-2015 budgets		Share of the 2014-2015 budgets	
		Percentage	Amount (United States dollars)		Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)
United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) ^g	353	0.50	96 226	396 630	0.70	98 644	0.60	35 288	0.60	9 279
World Tourism Organization	98	0.20	38 490	45 088	0.10	14 092	0.10	5 881	0.10	1 547
Universal Postal Union	191	0.30	57 736	107 036	0.20	28 184	0.20	11 763	0.20	3 093
World Food Programme	4 254	6.60	1 270 183	7 297 605	12.20	1 719 224	9.40	552 842	9.40	145 371
World Health Organization	5 855	9.10	1 751 313	4 105 032	6.80	958 256	8.00	470 504	8.00	123 720
Pan American Health Organization	802	1.20	230 942	1 763 584	3.00	422 760	2.10	123 507	2.10	32 477
Joint United Nations Programme on HIV/AIDS	704	1.10	211 697	604 789	1.00	140 920	1.00	58 813	1.10	17 012
World Intellectual Property Organization	975	1.50	288 678	665 346	1.10	155 012	1.30	76 457	1.30	20 105
World Meteorological Organization	271	0.40	76 981	171 892	0.30	42 276	0.40	23 525	0.40	6 186
Total	64 671	100.0	19 245 200	59 660 704	100.00	14 092 000	100.00	5 881 300	100.00	1 546 500

Note: Based on the 2014-2015 appropriation.

^a Staff data as at 31 December 2011 (see [CEB/2011/HLCM/HR/13](#), table 1A).

^b Total expenditure as reported in the statistical report of the United Nations System Chief Executives Board for Coordination (CEB) on the budgetary and financial situation of the organizations of the United Nations system (see [A/67/215](#), table 3). Expenditure originates from regular budget resources, as well as trust fund, technical cooperation and other non-regular-budget resources. In-kind expenditure has been deducted when separately reported by the organizations. Amounts originally in currencies other than United States dollars have been converted using either the exchange rate indicated in the relevant financial statement or using an average of the United Nations official rates for the period. The amounts shown are from the total expenditure line of the financial statements.

^c United Nations staff figures include the United Nations, the United Nations Institute for Training and Research, the International Trade Centre, the International Civil Service Commission, the International Court of Justice, the United Nations Joint Staff Pension Fund and the United Nations University (see [CEB/2011/HLCM/HR/13](#), table 1A). They exclude the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the International Residual Mechanism for Criminal Tribunals, special political missions and peacekeeping operations.

^d IFAD is not a participating agency in the Joint Inspection Unit. Its 2010-2011 expenditure is used to calculate the Agency's share in the budget of the secretariat of CEB.

^e Includes the ILO International Training Centre (194 staff).

^f Total expenditure for UNOPS has been restated to represent total project expenditure, support costs and fees for 2010-2011.

^g UN-Women has been operational since 2011. Accordingly, the staff data used herein are as at 31 December 2011. The expenditure has been calculated by doubling the 2011 expenditure of \$198,315 as the best estimate for the biennium.

B. Shares of participating organizations and corresponding amounts in the 2016-2017 budgets of jointly financed bodies

	Apportionment criteria		International Civil Service Commission		Joint Inspection Unit		United Nations System Chief Executives Board for Coordination		International Public Sector Accounting Standards project	
			Share of the 2016-2017 budgets		Share of the 2016-2017 budgets		Share of the 2016-2017 budgets		Share of the 2016-2017 budgets	
	Number of staff as at 31 December 2013 ^a	Expenditure 2012-2013 (thousands of USD) ^b	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)
United Nations ^c	16 556	8 433 006	24.75	4 470 988.50	13.90	1 855 233	18.90	1 074 975	19.00	104 804
Food and Agriculture Organization of the United Nations	3 255	2 723 392	4.89	883 358.94	4.50	600 615	4.57	259 928	4.60	25 374
International Atomic Energy Agency	2 310	1 193 481	3.49	630 454.54	2.00	266 940	2.65	150 724	2.70	14 893
International Civil Aviation Organization	710	469 161	1.10	198 710.60	0.80	106 776	0.90	51 189	0.90	4 964
International Fund for Agricultural Development (IFAD) ^d	510	355 803	0.80	144 516.80	–	–	0.66	37 539	NA	NA
International Labour Organization (ILO) ^e	2 458	1 353 075	3.69	666 583.74	2.20	293 634	2.89	164 375	2.90	15 996
International Maritime Organization	267	156 918	0.40	72 258.40	0.30	40 041	0.30	17 063	0.30	1 655
International Seabed Authority ^f	33	NA	0.10	18 064.60	NA	NA	NA	NA	NA	NA
International Telecommunication Union	752	426 569	1.10	198 710.60	0.70	93 429	0.89	50 621	0.90	4 964
United Nations Development Programme	6 285	10 456 009	9.38	1 694 459.48	17.20	2 295 684	12.99	738 832	13.10	72 260
United Nations Educational, Scientific and Cultural Organization	2 038	1 590 009	2.99	540 131.54	2.60	347 022	2.77	157 549	2.80	15 445
United Nations Population Fund	1 784	1 723 716	2.69	485 937.74	2.80	373 716	2.69	152 999	2.70	14 893
Office of the United Nations High Commissioner for Refugees	6 712	4 959 386	10.08	1 820 911.68	8.20	1 094 454	8.90	506 205	9.00	49 644
United Nations Children's Fund	8 119	7 605 955	12.18	2 200 268.28	12.50	1 668 375	12.06	685 937	12.10	66 744
United Nations Industrial Development Organization	617	633 397	0.90	162 581.40	1.00	133 470	0.96	54 602	1.00	5 516
United Nations Office for Project Services	720	1 380 254	1.10	198 710.60	2.30	306 981	1.63	92 710	1.60	8 826
United Nations Relief and Works Agency for Palestine Refugees in the Near East	220	1 349 597	0.30	54 193.80	2.20	293 634	1.24	70 527	1.20	6 619
United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women)	543	498 764	0.80	144 516.80	0.80	106 776	0.80	45 502	0.80	4 413
World Tourism Organization	96	48 049	0.10	18 064.60	0.10	13 347	0.10	5 688	0.10	552

	Apportionment criteria		International Civil Service Commission		Joint Inspection Unit		United Nations System Chief Executives Board for Coordination		International Public Sector Accounting Standards project	
			Share of the 2016-2017 budgets		Share of the 2016-2017 budgets		Share of the 2016-2017 budgets		Share of the 2016-2017 budgets	
	Number of staff as at 31 December 2013 ^a	Expenditure 2012-2013 (thousands of USD) ^b	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)
Universal Postal Union	185	150 027	0.30	54 193.80	0.20	26 694	0.26	14 788	0.30	1 655
World Food Programme	4 319	8 000 170	6.49	1 172 392.54	13.10	1 748 457	9.59	545 450	9.60	52 954
World Health Organization	5 398	4 230 666	8.08	1 459 619.68	7.00	934 290	7.36	418 615	7.40	40 818
Pan American Health Organization	821	1 978 326	1.20	216 775.20	3.20	427 104	2.19	124 561	2.20	12 135
Joint United Nations Programme on HIV/AIDS	673	569 593	1.00	180 646.00	0.90	120 123	0.95	54 033	1.00	5 516
World Intellectual Property Organization	1 019	722 025	1.50	270 969.00	1.20	160 164	1.33	75 646	1.30	7 171
World Meteorological Organization	280	172 526	0.40	72 258.40	0.30	40 041	0.30	17 063	0.30	1 655
International Organization for Migration (IOM) ^g	3 093	2 463 298	NA	NA	NA	NA	2.12	120 579	2.20	12 135
Comprehensive Nuclear-Test-Ban Treaty Organization ^h	261	NA	0.19	34 322.74	NA	NA	NA	NA	NA	NA
Total	70 034	63 643 172	100.00	18 064 600	100.00	13 347 000	100.00	5 687 700	100.00	551 600

Note: The 2016-2017 appropriations are as presented in the proposed programme budget for 2018-2019.

Abbreviation: NA, not applicable.

^a Staff data as at 31 December 2011 (see [CEB/2014/HLCM/HR/21](#), table 1A).

^b Total expenditure as reported in the statistical report of the United Nations System Chief Executives Board for Coordination (CEB) on the budgetary and financial situation of the organizations of the United Nations system (see [A/69/305](#), table 3). Expenditure originates from regular budget resources, as well as trust fund, technical cooperation and other non-regular-budget resources. In-kind expenditure has been deducted when separately reported by the organizations.

^c United Nations staff figures include the United Nations, the United Nations Institute for Training and Research, the International Trade Centre, the International Civil Service Commission, the International Court of Justice, the United Nations Joint Staff Pension Fund and the United Nations University (see [CEB/2014/HLCM/HR/21](#), table 1A). They exclude the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the International Residual Mechanism for Criminal Tribunals, special political missions and peacekeeping operations.

^d IFAD is not a participating agency in the Joint Inspection Unit.

^e Includes the ILO International Training Centre (175 staff).

^f The International Seabed Authority is a member of the United Nations common system and, as such, participates in the cost-shared budget of the International Civil Service Commission (ICSC). It is also a member of the United Nations security management system.

^g IOM became a full member of CEB on 19 September 2016. Accordingly, IOM will start contributing to the jointly financed budgets of the secretariat of CEB and the International Public Sector Accounting Standards project on 1 January 2017. The biennial share has been pro-rated for IOM (50 per cent). IOM staff data were provided by IOM in February 2017.

^h The Comprehensive Nuclear-Test-Ban Treaty Organization became a member of the United Nations common system on 1 January 2017 and thus will contribute to the cost-sharing of the ICSC budget as from 1 January 2017. The biennial share has been pro-rated for the Organization (50 per cent). Staff data as at 31 December 2013 were provided by the Organization in February 2017.

C. Estimated shares of participating organizations and corresponding amounts in the 2018-2019 budgets of jointly financed bodies (before recosting)

	Apportionment criteria		International Civil Service Commission		Joint Inspection Unit		United Nations System Chief Executives Board for Coordination		International Public Sector Accounting Standards project	
			Share of the 2018-2019 budgets		Share of the 2018-2019 budgets		Share of the 2018-2019 budgets		Share of the 2018-2019 budgets	
	Number of staff as at 31 December 2015 ^a	Expenditure 2014-2015 (thousands of USD) ^b	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)
United Nations ^c	16 415	10 757 791	24.13	4 358 370	15.06	2 010 115	18.77	1 067 717	18.90	96 025
Comprehensive Nuclear-Test-Ban Treaty Organization ^d	260	NA	0.38	69 033	NA	NA	NA	NA	NA	NA
Food and Agriculture Organization of the United Nations	3 036	2 464 748	4.46	806 093	3.45	460 543	3.79	215 529	3.81	19 380
International Atomic Energy Agency	2 407	1 149 117	3.54	639 086	1.61	214 715	2.47	140 287	2.48	12 620
International Civil Aviation Organization	745	416 999	1.09	197 806	0.58	77 917	0.80	45 751	0.81	4 115
International Fund for Agricultural Development (IFAD) ^e	561	351 311	0.82	148 952	NA	NA	0.63	35 869	NA	NA
International Labour Organization (ILO) ^f	2 500	1 271 073	3.67	663 779	1.78	237 503	2.61	148 655	2.63	13 372
International Maritime Organization	260	137 951	0.38	69 033	0.19	25 776	0.28	15 679	0.28	1 410
International Organization for Migration (IOM) ^g	3 098	3 059 029	NA	NA	NA	NA	4.23	240 600	4.26	21 631
International Seabed Authority ^h	31	NA	0.05	8 231	NA	NA	NA	NA	NA	NA
International Telecommunication Union	744	379 924	1.09	197 540	0.53	70 990	0.78	44 302	0.78	3 985
United Nations Development Programme	5 960	10 371 714	8.76	1 582 448	14.52	1 937 976	11.14	633 358	11.20	56 916
United Nations Educational, Scientific and Cultural Organization	1 952	1 564 657	2.87	518 278	2.19	292 359	2.42	137 813	2.44	12 392
United Nations Population Fund	1 887	1 979 491	2.77	501 020	2.77	369 872	2.65	150 966	2.67	13 572
Office of the United Nations High Commissioner for Refugees	7 992	6 639 366	11.75	2 121 967	9.29	1 240 579	10.08	573 104	10.14	51 532
United Nations Children's Fund	8 693	9 618 000	12.78	2 308 091	13.46	1 797 143	12.56	714 427	12.64	64 225
United Nations Industrial Development Organization	582	476 862	0.86	154 528	0.67	89 103	0.73	41 483	0.73	3 730
United Nations Office for Project Services ^f	11	1 338 201	0.02	2 921	1.87	250 046	0.90	51 291	0.91	4 604
United Nations Relief and Works Agency for Palestine Refugees in the Near East	215	2 634 860	0.32	57 085	3.69	492 329	1.91	108 751	1.92	9 763

Apportionment criteria	International Civil Service Commission				Joint Inspection Unit		United Nations System Chief Executives Board for Coordination		International Public Sector Accounting Standards project	
	Share of the 2018-2019 budgets		Share of the 2018-2019 budgets		Share of the 2018-2019 budgets		Share of the 2018-2019 budgets			
	Number of staff as at 31 December 2015 ^a	Expenditure 2014-2015 (thousands of USD) ^b	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)
United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women)	663	585 512	0.97	176 034	0.82	109 404	0.86	48 863	0.86	4 393
World Tourism Organization	94	51 779	0.14	24 958	0.07	9 675	0.10	5 741	0.10	516
Universal Postal Union	156	142 512	0.23	41 420	0.20	26 629	0.21	11 677	0.21	1 050
World Food Programme	4 675	9 890 250	6.87	1 241 266	13.85	1 848 013	9.91	563 480	9.96	50 630
World Health Organization	5 312	5 055 251	7.81	1 410 397	7.08	944 584	7.13	405 328	7.17	36 442
Pan American Health Organization	741	3 025 011	1.09	196 744	4.23	565 229	2.54	144 691	2.56	12 995
Joint United Nations Programme on HIV/AIDS	685	589 662	1.01	181 875	0.83	110 180	0.88	49 904	0.88	4 487
World Intellectual Property Organization	1 164	689 434	1.71	309 055	0.97	128 822	1.28	72 923	1.29	6 559
World Meteorological Organization	296	200 698	0.44	78 591	0.28	37 501	0.34	19 508	0.35	1 754
Total	71 135	74 841 203	100.00	18 064 600	100.00	13 347 000	100.00	5 687 700	100.00	508 100

Note: Based on section 31 of the proposed programme budget for the biennium 2018-2019, before recosting.

Abbreviation: NA, not applicable.

^a Staff data as at 31 December 2015 (see [CEB/2016/HLCM/HR/20](#), table 1A).

^b Total expenditure as reported in the statistical report of the United Nations System Chief Executives Board for Coordination (CEB) on the budgetary and financial situation of the organizations of the United Nations system (see [A/71/583](#), table 3). Expenditure originates from regular budget resources, as well as trust fund, technical cooperation and other non-regular-budget resources. In-kind expenditure has been deducted when separately reported by the organizations.

^c United Nations staff figures include the United Nations, the United Nations Institute for Training and Research, the International Trade Centre, the International Civil Service Commission (ICSC), the International Court of Justice, the United Nations Joint Staff Pension Fund and the United Nations University (see [CEB/2016/HLCM/HR/20](#), table 1A). They exclude the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the International Residual Mechanism for Criminal Tribunals, special political missions and peacekeeping operations.

^d The Comprehensive Nuclear-Test-Ban Treaty Organization became a member of the United Nations common system on 1 January 2017 and thus will contribute to the cost-sharing the ICSC budget as from 1 January 2017. The biennial share has been pro-rated for the Organization (50%). Staff data as at 31 December 2015 were provided by the Organization in February 2017.

^e IFAD is not a participating agency in the Joint Inspection Unit.

^f Includes the ILO International Training Centre (169 staff).

^g IOM staff data as at 31 December 2015, confirmed by IOM in March 2017.

^h The International Seabed Authority is a member of the United Nations common system and, as such, participates in the cost-shared budget of ICSC. It is also a member of the United Nations security management system. Staff data were provided by the Authority in February 2017.