



United Nations

Advisory Committee on Administrative and Budgetary Questions

**First report on the proposed programme
budget for 2020**

**General Assembly
Official Records
Seventy-fourth Session
Supplement No. 7**



Advisory Committee on Administrative and Budgetary Questions

First report on the proposed programme budget for 2020



United Nations • New York, 2019

* Reissued for technical reasons on 19 September 2019.

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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Abbreviations

| | |
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| ASG | Assistant Secretary-General |
| CEB | United Nations System Chief Executives Board for Coordination |
| CTBTO | Comprehensive Nuclear-Test-Ban Treaty Organization |
| DSG | Deputy Secretary-General |
| 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 |
| FAO | Food and Agriculture Organization of the United Nations |
| FS | Field Service |
| GS (OL) | General Service (Other level) |
| GS (PL) | General Service (Principal level) |
| IAEA | International Atomic Energy Agency |
| ICAO | International Civil Aviation Organization |
| ICJ | International Court of Justice |
| ICSC | International Civil Service Commission |
| ICT | Information and communications technology |
| IFAD | International Fund for Agricultural Development |
| ILO | International Labour Organization |
| IMO | International Maritime Organization |
| INTERPOL | International Criminal Police Organization |
| IOM | International Organization for Migration |
| IPSAS | International Public Sector Accounting Standards |
| ISA | International Seabed Authority |
| ITC | International Trade Centre |
| ITU | International Telecommunication Union |
| LL | Local level |
| NEPAD | New Partnership for Africa's Development |
| NPO | National Professional Officer |

| | |
|------------|--|
| OECD | Organization for Economic Cooperation and Development |
| OHCHR | Office of the United Nations High Commissioner for Human Rights |
| OIOS | Office of Internal Oversight Services |
| PAHO | Pan American Health Organization |
| SS | Security Service |
| TC | Trades and Crafts |
| UNAIDS | Joint United Nations Programme on HIV/AIDS |
| UNCTAD | United Nations Conference on Trade and Development |
| UNDP | United Nations Development Programme |
| UNEP | United Nations Environment Programme |
| UNESCO | United Nations Educational, Scientific and Cultural Organization |
| UNFCCC | United Nations Framework Convention on Climate Change |
| UNFPA | United Nations Population Fund |
| UN-Habitat | United Nations Human Settlements Programme |
| UNHCR | Office of the United Nations High Commissioner for Refugees |
| UNICEF | United Nations Children's Fund |
| UNIDIR | United Nations Institute for Disarmament Research |
| UNIDO | United Nations Industrial Development Organization |
| UNITAR | United Nations Institute for Training and Research |
| UNJSPB | United Nations Joint Staff Pension Board |
| UNMOGIP | United Nations Military Observer Group in India and Pakistan |
| UNODC | United Nations Office on Drugs and Crime |
| UNOPS | United Nations Office for Project Services |
| UNPA | United Nations Postal Administration |
| UNRWA | United Nations Relief and Works Agency for Palestine Refugees in the Near East |
| UNTSO | United Nations Truce Supervision Organization |
| UN-Women | United Nations Entity for Gender Equality and the Empowerment of Women |
| UNWTO | World Tourism Organization |
| UNU | United Nations University |
| UPU | Universal Postal Union |
| USG | Under-Secretary-General |
| WFP | World Food Programme |
| WHO | World Health Organization |
| WIPO | World Intellectual Property Organization |
| WTO | World Trade Organization |

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 the International Residual Mechanism for Criminal Tribunals. In addition, the Committee reports on administrative budgets and other matters to the governing bodies of UNDP, UNICEF, UNFPA, UNHCR (voluntary funds), UNEP (Environment Fund), UN-Habitat, UNIDIR, UNITAR, UNU, WFP, UNODC, UNRWA, UNOPS, UN-Women and the Technology Bank for the Least Developed Countries.

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 9 August 2019, had the following membership:

Cihan Terzi (Chair)
 Julia Maciel (Vice-Chair)
 Yves Eric Ahoussougbemey
 Amjad Al-Kumaim
 Makiese Augusto
 Abdallah Bachar Bong
 Pavel Chernikov
 Ihor Humennyi
 Conrod Hunte
 Marcel Jullier
 Mahesh Kumar
 Felipe Garcia Landa
 Takeshi Matsunaga
 Olivier Myard
 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 2020, supplemented, to the extent possible, by additional information supplied orally or in writing by representatives of the Secretary-General.



(Signed) Cihan **Terzi**
 Chair

Chapter I

General comments, observations and recommendations

Background and introduction

1. During its consideration of the Secretary-General's proposed programme budget for 2020 (A/74/6),¹ the Advisory Committee met with the Secretary-General and his representatives in hearings that took place during the period from 20 May to 22 July 2019. The Secretariat also provided additional information and clarification on all sections of the budget, concluding with written responses received on 2 August 2019.

2. The Advisory Committee recalls that, in his report on shifting the management paradigm in the United Nations (A/72/492, A/72/492/Add.1 and A/72/492/Add.2), the Secretary-General made a number of proposals concerning the programme planning and budgeting process, including the proposed change from a biennial to an annual budget period, and also proposed amendments to the planning and budgeting documentation presented to the General Assembly for its consideration.

3. In its resolution 72/266 A, the General Assembly approved the introduction of an annual budget on a trial basis, beginning with the programme budget for 2020 and consisting of: (a) part I: the plan outline, reflecting long-term priorities and objectives of the Organization; (b) part II: the programme plan for programmes and subprogrammes, including programme performance information; and (c) part III: post and non-post resource requirements for the programmes and subprogrammes. In the budget proposal, it is indicated that the proposed programme budget for 2020 has been prepared in keeping with the decision of the Assembly and has been structured accordingly (A/74/6 (Introduction), para. 2). In resolution 72/266 A, the Assembly also decided that parts I and II of the budget should be submitted to it through the Committee for Programme and Coordination and part III through the Advisory Committee on Administrative and Budgetary Questions. The comments and recommendations of the Advisory Committee on the budget methodology and the format and presentation of the budget document are contained in section A below.

4. The Secretary-General indicates that part I, being the plan outline, sets out the long-term priorities and objectives of the Organization (see A/74/6 (Introduction), para. 7), and provides a list of those priorities, 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.

¹ A/74/6 (Introduction) (Sects. 1–4), (Sect. 5 and Corr.1), (Sects. 6–7) (Sect.8 and Corr.1), (Sects. 9–28), (Sects. 29A–F), (Sects. 30–36) and (Income sects. 1–3). See also paras. 46–47 of the present report on the large number of technical reissuances.

5. The Secretary-General also refers to the long-term organizational objectives set out in the 21 key transformative agendas established or welcomed by Member States, including the 2030 Agenda for Sustainable Development, and indicates that they are cited in the respective budget sections, as applicable (*ibid.*, para. 8).

6. It is indicated that the overall resource requirements for special political missions continue to be included in section 3, Political affairs, of the proposed programme budget. Following the adoption of resolution [72/266 A](#) by the General Assembly and its endorsement of a recommendation of the Advisory Committee concerning the earlier submission of budget proposals and the alignment of budget proposals for the special political missions with the rest of the regular budget ([A/72/7/Add.24](#), para. 59), the overall resource requirements are now derived from budget proposals for the individual missions, which are included as addenda 1 through 6 to section 3 of the proposed programme budget ([A/74/6 \(Sect. 3\)](#)). The observations and recommendations of the Committee on the resource requirements for the special political missions will be included in a separate addendum to the present report.

Overview of resources

7. The Secretary-General proposes a programme budget for 2020 amounting to \$2,868.3 million before recosting² under the expenditure sections, including \$643.9 million for special political missions, reflecting a decrease of \$79.2 million, or 2.7 per cent, as compared with the 2019 portion of the revised appropriation³ (see [A/74/6 \(Introduction\)](#), para. 57, and annex I to the present report). The Advisory Committee notes that with the decision to submit an annual budget and in the absence of an approved budget outline, there is no preliminary estimate against which the Secretary-General's proposal for the 2020 budget period can be compared. The Committee also recalls that the overall level of the revised appropriation for the biennium 2018–2019, as approved by the General Assembly, amounted to \$5,816.7 million.⁴ The Committee's comments on the establishment of a suitable comparative basis for the 2020 budget proposal are contained in paragraphs 55 to 65 below.

8. The Secretary-General indicates that the proposal allows the Organization to fully and effectively implement its mandates and reflects: (a) additional funding for technical cooperation projects (\$3.3 million); (b) requirements for new and expanded mandates resulting from resolutions of intergovernmental bodies (\$18.2 million); (c) requirements for 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 (\$17.8 million); (d) requirements for staff training and development to support the decentralization and delegation of decision-making authority (\$2.4 million); and (e) reductions of \$59.2 million, following an internal review of resources ([A/74/6 \(Introduction\)](#), para. 59). The proposed resource requirements of \$643.9 million for special political missions is included under section 3, Political affairs, as detailed in addenda 1 through 6 to section 3 of the report of the Secretary-General ([A/74/6 \(Sect. 3\)](#)).

9. Estimates of income for 2020, including income from staff assessment, amount to \$287.9 million, compared with estimates of \$284.7 million for 2019, reflecting an

² It should be noted that all references to budgetary resources in the present report are at revised 2018-2019 rates (i.e. before recosting) unless specifically identified as being at preliminary 2020 rates.

³ As referred to in the report of the Secretary-General on the proposed programme budget for 2020. See also paras. 55–65 below.

⁴ Pursuant to General Assembly resolutions [73/280 A–C](#) and [73/279 B](#).

increase of \$3.2 million, or 1.1 per cent (A/74/6 (Introduction), para. 58). General income and income from services to the public amounting to \$22.5 million are included in these estimates (ibid., annex II, schedule 1).

10. For the 2020 budget period, a total staffing level of 10,064 posts is proposed under the expenditure and income sections, representing a net increase of 25 posts compared with the approved staffing level for 2019 (see also table 4 below). This proposal reflects the establishment of 25 new posts and the conversion of 121 posts previously funded from extrabudgetary funding sources and/or currently approved as temporary assistance positions, offset by the proposed abolishment of 118 posts (see A/74/6 (Introduction), tables 10–13). Further details on posts and personnel matters are presented in paragraphs 73 to 94 below.

Other assessed and extrabudgetary resources

11. As indicated in the budget proposal, the total estimates for other assessed resources in 2020 amount to \$369.5 million, reflecting an increase of \$25.2 million, or 7.3 per cent, compared with the estimates for 2019 (A/74/6 (Introduction), para. 84). The increase relates primarily to requirements under the support account for peacekeeping operations, as presented in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2019 to 30 June 2020 (A/73/793).⁵ The total estimate for extrabudgetary resources for 2020 is projected at \$12.4 billion, which represents a net increase of \$78.2 million, or 0.6 per cent, over the estimated resource level for 2019 (A/74/6 (Introduction), paras. 82–83). The budget proposal provides a detailed breakdown of estimates of other assessed and of extrabudgetary funds for 2019 and 2020, by budget part and section (ibid., annex II, schedule 9).

12. The estimated total budget and posts for 2020, including the proposal for the regular budget and estimates for other assessed resources and extrabudgetary funds, is contained in table 1 below.⁶ Further details relating to the actions taken by the Advisory Committee relating to voluntarily funded activities and posts are set out in paragraphs 108 to 111 below.

Table 1
Total budget and posts

(a) Total budget

(Thousands of United States dollars)

| | 2019 appropriation | 2020 estimate | Increase (decrease) | |
|---------------------------------|---------------------|--------------------------|---------------------|--------------|
| | | | Amount | Percentage |
| Regular budget | | | | |
| Expenditure | 2 947 478.5 | 2 939 908.8 ^a | (7 569.7) | (0.3) |
| General income | 20 555.2 | 22 457.0 | 1 901.8 | 9.3 |
| Subtotal, regular budget | 2 926 923.3 | 2 917 451.8 | (9 471.5) | (0.3) |
| Staff assessment income | 264 152.7 | 265 462.0 | 1 309.3 | 0.5 |
| Net regular budget | 2 662 770.6 | 2 651 989.8 | (10 780.8) | (0.4) |
| Other assessed | 344 329.9 | 369 528.9 | 25 199.0 | 7.3 |
| Extrabudgetary | 12 336 827.1 | 12 415 061.5 | 78 234.4 | 0.6 |
| Total net budget | 15 343 927.6 | 15 436 580.2 | 92 652.6 | 0.6 |

⁵ The Advisory Committee notes that the General Assembly, in its resolution 73/308, approved the level of the support account for the 2019/20 period in the amount of \$348.9 million.

⁶ Excluding the estimates for peacekeeping missions, except for UNTSO and UNMOGIP.

(b) Posts, by source of funds

| | 2019 | 2020 | Increase (decrease) | |
|-----------------------|---------------|---------------|---------------------|------------|
| | | | Posts | Percentage |
| Regular budget | | | | |
| Expenditure sections | 9 971 | 9 999 | 28 | 0.3 |
| Income sections | 68 | 65 | (3) | (4.4) |
| Subtotal | 10 039 | 10 064 | 25 | 0.2 |
| Other assessed | 1 344 | 1 357 | 13 | 1.0 |
| Extrabudgetary | 20 806 | 20 900 | 94 | 0.5 |
| Total | 32 189 | 32 321 | 132 | 0.4 |

^a After preliminary recosting.

13. The budget proposal also provides a list of additional proposals that will have an impact on the proposed programme budget for 2020, including: requirements relating to ongoing construction projects; the budget proposal for the United Nations Mission to Support the Hudaydah Agreement; administrative and financial implications arising from the report of the United Nations Joint Staff Pension Fund; and progress on the ongoing implementation of a flexible workplace at United Nations Headquarters (ibid., para. 77). The Advisory Committee also notes that on 25 June 2019, in its resolution [2476 \(2019\)](#), the Security Council decided to create a new special political mission in Haiti, which will replace the existing peacekeeping mission (United Nations Mission for Justice Support in Haiti) as at 16 October 2019, for which there will be additional financial implications for the regular budget.

14. In addition, there are a number of other proposals that could have an impact on the budget proposal for 2020, including revised estimates relating to new and expanded mandates emanating from decisions of the Human Rights Council and the Economic and Social Council and the proposal of the Secretary-General for a global service delivery model for the Secretariat (ibid., paras. 78–80). **The Advisory Committee notes that related adjustments to the budget proposal may arise in the course of the seventy-fourth session of the General Assembly and that these will be considered in accordance with established budgetary procedures. The Committee trusts that the Secretary-General will provide an updated assessment of the overall resource requirements for 2020 at the time of the Assembly's consideration of the budget proposal.**

A. Budget methodology, format and presentation

15. As indicated in paragraph 3 above, in its resolution [72/266 A](#), the General Assembly approved the proposed change from a biennial to an annual budget period on a trial basis, beginning with the programme budget for 2020. The Assembly also decided that the programme budget would consist of the plan outline (part I), the programme plan (part II) and the post and non-post resource requirements (part III). The Secretary-General has presented this information in his proposed programme budget ([A/74/6](#)).

16. In the same resolution, the General Assembly decided that parts I and II of the programme budget should be submitted to it through the Committee for Programme and Coordination and part III through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly. The Assembly

also reiterated that the Committee for Programme and Coordination and the Advisory Committee should examine the proposed programme budget in accordance with their respective mandates and, preserving the sequential nature of the review processes, submit their conclusions and recommendations to the Assembly for the final approval of the programme budget. The Assembly reaffirmed that no changes to the budget methodology, established budgetary procedures and practices or the financial regulations may be implemented without prior review and approval by the Assembly in accordance with established budgetary procedures.

17. With regard to the internal process followed in the preparation of the new budget proposal, the Advisory Committee notes that, following the adoption of resolution [72/266 A](#), 30 related workshops took place over a 16-month period, involving more than 1,500 staff from more than 100 entities, in order to put together the related programme plans and performance information ([A/74/6 \(Introduction\)](#), para. 23).

18. The Advisory Committee recalls that in previous biennial budget proposals the Secretary-General indicated that the established methodology used for preparing the resource requirements for his budget proposal was 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 (see for example [A/72/6 \(Introduction\)](#) and [A/72/6 \(Introduction\)/Corr.1](#), para. 4). The Committee also recalls that the Assembly, in paragraph 4 of its resolution [72/261](#) on questions relating to the proposed programme budget for the biennium 2018–2019, reaffirmed the established budgetary procedures and methodologies, based on its resolutions [41/213](#) and [42/211](#). The Assembly, in its subsequent resolution [72/266 A](#), did not include provisions to amend those procedures and methodologies.

19. In his proposed programme budget for 2020, the Secretary-General does not refer to the methodological basis underpinning the proposal, but rather provides information concerning the basis on which resource changes were calculated and the treatment for handling the recosting of the resource estimates ([A/74/6 \(Introduction\)](#), paras. 54–55). The Advisory Committee was informed, upon enquiry, that, where not superseded by General Assembly resolution [72/266 A](#), the proposed programme budget for 2020 was prepared in keeping with regulations 1.3, 2.1, 2.2 and 2.3 and rules 102.1 and 102.2 of the Financial Regulations and Rules and with regulations 4.1 through 6.3 and rules 104.1 through 106.2 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. However, the Committee was also informed that there had been no formal suspension or amendment to either the Financial Regulations and Rules or the provisions of the current Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation as a result of the implementation of resolution [72/266 A](#). The Committee was also informed, upon enquiry, that the proposal did not, according to the Secretary-General, alter the nature of programme budgeting, adopted in 1974, nor did it change the existing budget methodology, other than those changes resulting from the decisions of the Assembly set out in paragraphs 6 to 12 of its resolution [72/266 A](#).

20. The Advisory Committee is of the view that the proposed programme budget for 2020, as presented by the Secretary-General, does not respond fully to specific requests of the General Assembly in its resolution [72/266 A](#) and does not always conform to the established budgetary procedures and practices. Specific examples are set out in the paragraphs below.

21. The Advisory Committee notes that the sequential nature of the review processes conducted by the Committee for Programme and Coordination and the Advisory Committee has not been preserved, contrary to paragraph 12 of General Assembly resolution 72/266 A. Instead, the proposed programme budget for 2020 was submitted to both these bodies concurrently, with part II of the budget proposal reviewed by the Committee for Programme and Coordination in June 2019, at the same time that the Advisory Committee was considering part III of the proposal. **The entirety of the proposed resource requirements is, as a result, based on a programme plan that has not yet been approved by the General Assembly** (see also para. 27 below).

22. Furthermore, the Advisory Committee notes that the budget proposal contains no details responding to the request of the General Assembly that the Secretary-General assess the impact of the changes to the budgetary cycle on the work of its relevant subsidiary bodies (resolution 72/266 A, para. 12). Based on its experience in considering the initial budget proposal, it is apparent to the Committee that there are a number of related implications, including: the availability, timeliness and completeness of related documentation; the calendar of meetings for the relevant subsidiary bodies; the related servicing of those bodies by the Secretariat; and the sequencing of related agenda items in the programme of work for the General Assembly. One concrete example relates to the absence of an existing mechanism for the Assembly's consideration of any budgetary implications arising from the recommendations of the Committee for Programme and Coordination on the programme plan.

23. The Advisory Committee recalls that, under the established methodology for the biennial budget, which was applied in the formulation of the programme budget proposal for the biennium 2018–2019, the revised appropriations for the previous biennium are used as the basis against which resource changes are calculated and resources requested for the following biennium. The introduction of the annual budget period on a trial basis, as well as the elimination of the biennial budget outline without the establishment of a new comparative basis against which resource proposals for the 2020 budget period can be assessed, is a departure from established budgetary practice (see also paras. 55–65 below).

24. The Advisory Committee also recalls that the General Assembly has requested the Secretary-General to conduct a review of changes to the budgetary cycle in 2022, following the completion of the first full budgetary cycle, with a view to taking a final decision on the implementation of the annual budget at its seventy-seventh session (resolution 72/266 A, paras. 6–7).

25. Finally, as an overall observation, the Advisory Committee notes that the individual budget sections focus more on the various organizational entities and units of the Secretariat, rather than on the mandated work programme and plans for each section of the budget.

26. **The Advisory Committee recommends that the General Assembly request the Secretary-General to include clear, comprehensive explanations of the approved methodologies to be applied in the context of the programme budget proposals to be submitted in respect of the 2021 and 2022 budget periods, with reference to the applicable provisions of relevant Assembly resolutions, including resolutions 47/212 A and 72/266 A. In addition, the Secretary-General should clearly identify those provisions and rules that are proposed to be formally suspended or no longer applied during the trial period.**

27. The Advisory Committee also notes that the Secretary-General's presentation of the 2020 programme plan and budget proposal in a consolidated report for concurrent review by different subsidiary bodies serviced by the same

Secretariat offices had an impact on the Committee's related hearings with Secretariat officials, the timeliness of the review process and the accuracy of the related documentation (see paras. 46–47 below). The Committee trusts that the Secretary-General will complete his impact assessment of the changes to the budgetary cycle on the work of the relevant subsidiary bodies of the Assembly, which should include proposals to preserve the sequential nature of the review processes, and transmit the results for the consideration of the General Assembly at the main part of its seventy-fourth session.

28. In its consideration of the Secretary-General's report on shifting the management paradigm in the United Nations ([A/72/492](#), [A/72/492/Add.1](#) and [A/72/492/Add.2](#)), the Advisory Committee made a number of observations with respect to various proposals to improve the format and presentation of the programme budget proposals. Specifically, the Committee indicated that, as a point of principle, it was of the view that the level of detail and information made available for consideration of the budgetary proposals should be maintained, stressing, inter alia, that the results-based budgeting frameworks should continue to reflect specific performance measures and that the detailed lists of outputs by programme should remain in the budget document (see [A/72/7/Add.24](#), para. 54). The Committee encouraged the Secretary-General to continue his efforts to improve the clarity and presentation of the information contained in future budget documents in order to facilitate review by Member States (*ibid.*, para. 55) and stated its expectation that, in the context of the Secretary-General's ongoing management reform, any further proposals to revise the format and information contained in the budget presentation, as required, would be submitted to the General Assembly for its consideration (*ibid.*, para. 60). These observations were endorsed by the Assembly in paragraph 3 of its resolution [72/266 A](#).

29. In the proposed programme budget, the Secretary-General provides information on the revised layout of the programme plan and the integration of performance information into the budget document (see [A/74/6 \(Introduction\)](#), paras. 22–45), as well as details concerning the programmatic information included for each results framework and actions taken to enhance the different elements of the results-based methodology (*ibid.*, table 1) and a new presentation of deliverables (previously described as outputs) (*ibid.*, figure IV).

30. **While recognizing the respective mandates of the Advisory Committee and the Committee for Programme and Coordination in their examination of the proposed programme budget, as reaffirmed by the General Assembly in its resolution [72/266 A](#), the Committee stresses the importance of ensuring that the resource requirements are properly justified.** In that context, the Advisory Committee recalls that, under established budgetary practice, in the proposed programme budget, the requested resources should be justified in terms of output delivery in contributing to the expected accomplishments (Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, regulation 5.3). The Committee notes that the budget sections in previous biennial budget proposals have included indicators of achievement and performance measures related to the expected accomplishments. In comparison, the budget sections for the annual budget for 2020 present, by way of example, only one highlighted result achieved in the performance period (2018) and one highlighted planned result for 2020, with the related performance measures (actuals for 2018 and planned for 2019 and 2020). While noting that detailed information on each highlighted result is provided, including a discussion on the challenges encountered, the response given and the results achieved with supporting evidence, the Committee notes that the new format of the annual

proposed programme budget does not present comprehensive information reflecting the totality of the mandated activities for each subprogramme.

31. As regards the post and non-post resource requirements (part III), details on the format and presentation are described in the budget proposal (*ibid.*, paras. 46–53). The elements include the presentation of: (a) total resource requirements; (b) an overview of regular budget resources; (c) information on resources by component, including policymaking organs, executive direction and management, programme of work and programme support; and (d) information on resources by subprogramme (*ibid.*, figures V–IX). Certain information, previously contained in narrative or tabular form, is now reflected in the form of charts and graphs.

32. The Advisory Committee notes that certain information previously contained in the budget sections is not included in the 2020 proposal. These include: (a) overview tables highlighting the level of financial and post resources proposed by the Secretary-General for each of the 34 budget sections; (b) narratives on the post and non-post requirements, including information on key variances; (c) information on the performance management framework for the executive direction and management component, which has been replaced by two targets relating to the timely submission of documentation and compliance with the advance air ticket purchase policy; and (d) details on actions taken to implement the recommendations of the oversight bodies (see also paras. 48–50 below). Some of this information is now reflected in supplementary information made available to the Committee. However, with respect to the resource variances, the Committee notes that the breakdown of the resource requirements by component, subprogramme and budget class included in the supplementary information does not routinely provide a detailed analysis of the variances.

33. **While recognizing that the transition to an annual budget period presents a challenge, the Advisory Committee considers that this has been exacerbated by difficulties arising from the fragmented presentation of budgetary information, the absence of information on the variances between the proposed resources for 2020 and the appropriation for 2019, as well as the impact of the revised presentation on the Committee’s review process itself (see para. 22 above). Overall, the Committee considers that the new budget format presented by the Secretary-General does not promote overall budgetary coherence in terms of drawing clear-cut, explicit linkages between resource proposals and the mandated activities of the Secretariat.**

34. **Under the new presentation, the programmatic information and the financial information for each subprogramme/component is distributed across different parts of the budget fascicle and the supplementary information, whereas previously both programmatic and financial information were presented together, with more details in the supplementary information to enable a comprehensive analysis of individual classes of expenditure. For instance, the newly designed information on the proposed programme plan is provided in section A of the budget fascicle, whereas the list of mandates and outputs are included in the supplementary information.**

35. **Moreover, the Advisory Committee recalls its observations in its report on the report of the Secretary-General on shifting the management paradigm, endorsed by the General Assembly in its resolution [72/266 A](#), in which the Committee considered that the results-based budgeting frameworks should, inter alia, continue to reflect specific performance measures, and that the detailed lists of outputs by programme should remain in the budget document ([A/72/7/Add.24](#), para. 54). Following its review of the 2020 budget proposal, the Committee further considers that the full list of outputs, which reflects all the**

activities to be accomplished for the delivery of mandates and provides more comprehensive justification for the resources requested, is an integral part of the budget proposal and must be included in the budget proposal, rather than in the supplementary information, which is not issued as an official document of the United Nations in the six official languages.

36. With regard to the presentation of financial information, while noting the inclusion in the budget fascicle of a bar chart on the variances between the proposed resources for 2020 and the appropriation for 2019, the Advisory Committee points out that the accompanying narratives are mostly of a very general nature, devoid of specific financial information. Furthermore, aggregated programme-level comparative information by object class is not presented, making it difficult to analyse overall changes and trends. The supplementary information, which previously included, for each component/subprogramme and object of expenditure, detailed financial information on the proposed post and non-post resources and on the variances, includes explanations of the changes in the proposed level of the resources in only a very few cases.

37. With regard to data presentation, while it considers that the use of figures and charts can be useful in illustrating trends and aggregate-level comparative and analytical data, the Advisory Committee is of the view that such presentational methods, which now take up considerable additional space in the main budget fascicle, should be used more judiciously. In its view, figures and charts should be used as a complement to rather than a substitute for the presentation of data. For instance, the Committee is of the view that it would be more useful and informative to present data on the distribution of resources for 2020 and the variance between those proposed resources and the appropriation in the form of a table, including actual figures, rather than as a bar chart which presents only the variance and percentage change.

38. In terms of the enhancements to the budget proposal, the Advisory Committee notes that the budget sections now include more information on the overall financial resources provided for each programme from all sources. Furthermore, a summary table is annexed to each budget section on the proposed changes in established and temporary posts for the 2020 period. Information on evaluation activities for each budget section is now presented in a more consistent manner. Moreover, details on the proposed travel plans for 2020 and prospective consultancy engagements for each section is now made available in the supplementary information. **The Advisory Committee considers these elements to be useful additions that will facilitate review of the budget proposal by Member States.**

39. The Advisory Committee recalls that, under existing budgetary practice, major changes to the format and presentation of the proposed programme budget were implemented after the submission of a prototype by the Secretary-General and its approval by the General Assembly (see [A/47/7/Add.9](#), paras. 15–19). The Committee further recalls, in the context of the Secretary-General's ongoing management reform, that the Assembly endorsed the Committee's expectation that any further proposals to revise the format and information contained in the budget presentation, as required, would be submitted to the Assembly for its consideration ([A/72/7/Add. 24](#), para. 60). Therefore, in view of the magnitude of the changes introduced to the format, content and presentation of the new budget and planning documents, and taking into account also the considerable resources utilized (see para. 17 above), the Committee would have expected the Secretary-General to proceed in accordance with past practice and to have obtained the prior approval of the General Assembly.

40. **With regard to the annual budget proposals for the remainder of the approved trial period (2021 and 2022), the Advisory Committee recommends that the General Assembly request the Secretary-General to ensure that the deficiencies highlighted above are addressed and reflected in the proposals for those budget periods.**

Recosting

41. It is indicated in the budget proposal that, in line with the existing budget methodology, the proposed programme budget for 2020 includes a preliminary estimate for recosting that will be updated in the context of the revised estimates report, which will be submitted for the consideration of the General Assembly in December 2019 (A/74/6 (Introduction), para. 55). The proposals, before recosting, are based on the 2018–2019 revised appropriation rates presented in the context of the first performance report on the programme budget for the biennium 2018–2019 (A/73/493). The proposals have been recosted to take into account projected inflation for 2020. Projected post adjustment multipliers and forecast cost-of-living adjustments, as well as further details concerning the recosting methodology applied in preparing the budget estimates, are provided in the budget proposal (A/74/6 (Introduction), paras. 72–76, and annex II, schedules 6 and 7).

42. The preliminary recosting estimate amounts to \$71.6 million, representing 2.5 per cent of the regular budget proposal, or 3.2 per cent, when excluding special political missions (A/74/6 (Introduction), para. 76). **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 2020 resulting from the effect of changes in rates of exchange and inflation.**

Final performance report

43. The Secretary-General indicates that, in the event that the final budget expenditure for 2020 exceeds the approved budget level as a result of overexpenditure under post resources driven by higher costs resulting from the combined effect of variances in vacancy rates, standard costs, inflation and exchange rates, he would seek, after taking into consideration the final overall programme expenditure, an additional appropriation in the context of a final financial performance report that will be presented following the completion of the 2020 budget period (ibid., para. 55). **The Advisory Committee is of the view that the process for considering the final financial performance report lacks clarity and trusts that the Secretary-General will provide further explanation to the General Assembly during its consideration of the present report.**

Vacancy rates

44. With regard to the vacancy rates used in the preparation of the proposed programme budget for 2020, the Secretary-General indicates that the approved vacancy rate for continuing posts of 8.6 per cent for Professional posts, 6.6 per cent for General Service posts and 50 per cent for new posts has been maintained, as reported in the first performance report for the biennium 2018–2019. The Advisory Committee notes that, by comparison, the actual average vacancy rate for the period from 1 January to 30 April 2019 was 8.0 per cent for Professional posts and 6.7 per cent for posts in the General Service and related categories (ibid., para. 75). The Committee also notes, that, in his budget proposal for 2020, the Secretary-General applies a 50 per cent vacancy rate to six posts, which he proposes for reassignment (see also para. 78 below). Further information on vacant posts, particularly those vacant for longer than two years, is contained in paragraphs 73 to 94 below.

45. In view of the annualization of the budget period and in the context of its ongoing review of the resource requirements for special political missions, the Advisory Committee sought further clarification concerning the matter of vacancy rates for new and reassigned posts applied under different budget proposals. **The Advisory Committee intends to revert to this matter in the context of its forthcoming addendum pertaining to the 2020 budget proposals for special political missions.**

Budget documentation

46. On the matter of the documentation submitted to the Advisory Committee for its review, the Committee notes that the approved narratives and financial information in the individual budget sections needed to be corrected or updated in numerous instances, sometimes subsequent to the Committee's related hearing on the budget proposal. While only two of these corrections resulted in the issuance of formal corrigenda to the budget sections, the Committee notes that changes were made to text, figures or data contained in the budget sections in more than half of the 36 sections, with section 16, International drug control, crime and terrorism prevention and criminal justice, reissued "for technical reasons" four times between 22 May and 8 July 2019 and different components of section 29, Common support services, requiring seven separate reissuances between 21 May and 12 July 2019.

47. The Advisory Committee recognizes that many of these changes may have arisen because of the fact that this is the first budget proposal for an annual period, along with the related changes to the budget format and presentation. **The Advisory Committee recommends that the General Assembly request the Secretary-General to make every effort to improve the review process within the Secretariat for the finalization of future budget proposals. As a matter of future organizational practice, where substantive changes are made to the text or the data contained within budget proposals, the Committee expects that formal corrigenda to the related documents will be issued, rather than the documents being reissued for technical reasons.**

Information on the implementation of oversight recommendations

48. The Advisory Committee recalls that in its comments and observations on the proposed programme budget for the biennium 2018–2019, it noted that the information on the implementation of oversight recommendations disclosed in the budget proposal was often incomplete. The Committee indicated that such information should be presented with the necessary consistency across all sections of the budget ([A/72/7](#), para. 35).

49. In the new presentation of the budget proposal for 2020, information on the oversight recommendations has been removed from the budget sections and is now included in the supplementary information. Furthermore, the Advisory Committee again notes a varying degree of detail disclosed, depending on the budget section. In section 17, UN-Women, for example, detailed information is provided on the actions taken to implement 19 different recommendations in three separate reports of the Board of Auditors. By contrast, in section 9, Economic and social affairs, information was included on the implementation of just one recommendation contained in the report of the Committee on the proposed programme budget for the biennium 2018–2019. In some instances, no information on the implementation of oversight recommendations has been provided.

50. Information on follow-up action taken to implement the recommendations of the oversight bodies and of the Advisory Committee has been included in the programme budget proposal since the fifty-second session of the General Assembly

(see resolution [52/220](#), sect. II, para. 8). **The Advisory Committee considers such information to be a useful element in considering proposals for resource requirements. The Committee recommends that the General Assembly request the Secretary-General to maintain the inclusion of consistent summary information on the implementation of recommendations of the oversight bodies and of the Committee in the budget fascicle across all sections of the budget.**

B. Proposed level of resources

51. As indicated in paragraph 7 above, the proposed programme budget for the 2020 period of \$2,868.3 million before recosting, including \$643.9 million for special political missions, reflects a decrease of \$79.2 million, or 2.7 per cent, compared with the 2019 appropriation (see also paras. 55–65 below). The proposal includes an amount of \$71.6 million for preliminary recosting, resulting in total resource requirements of \$2,939.9 million, or 0.3 per cent below the 2019 appropriation ([A/74/6 \(Introduction\)](#), para. 57). The Committee notes that the overall level of the revised appropriation for the biennium 2018–2019, approved by the General Assembly, amounted to \$5,816.7 million.⁷

52. The Secretary-General indicates that his proposal includes: (a) technical adjustments resulting in a net reduction of \$78.7 million, attributed to the removal of one-time costs in 2019 and revisions to the regular budget contribution to jointly financed activities (\$89.3 million), partially offset by additional requirements of \$10.6 million relating to the full provision of resources for 130 new posts established in 2019; (b) an increase of \$18.2 million for new and expanded mandates; and (c) other changes amounting to a net reduction of \$18.6 million, comprising anticipated resource reductions (\$59.2 million) partially offset by resource changes proposed on the initiative of the Secretary-General and other changes made within and across sections (\$40.6 million) (*ibid.*, paras. 62–66). The net effects of the proposed changes described above, broken down by budget part, are set out in the budget proposal (*ibid.*, table 5), and resource changes, by each of the three contributing factors, are presented graphically in the report (*ibid.*, figure XI). Further discussion on the adjustments for the 2020 budget proposal and are reflected in paragraphs 66 to 72 below. A breakdown of the estimates for 2020 by section and by object of expenditure as compared to the 2019 appropriation is contained in annex II to the present report.

53. In terms of 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 expenditure from 2006–2007 to 2016–2017

(United States dollars)

| Biennium | Regular budget | |
|-----------|---------------------|---------------|
| | Final appropriation | Expenditure |
| 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 |

⁷ Pursuant to General Assembly resolutions [73/280 A–C](#) and [73/279 B](#).

| <i>Biennium</i> | <i>Regular budget</i> | |
|-----------------|----------------------------|--------------------|
| | <i>Final appropriation</i> | <i>Expenditure</i> |
| 2012–2013 | 5 565 067 800 | 5 524 829 000 |
| 2014–2015 | 5 808 565 500 | 5 688 535 000 |
| 2016–2017 | 5 682 779 000 | 5 654 207 100 |

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; A/70/7, para. 21; and A/72/7, para. 54).** The Committee’s detailed observations and recommendations on the resources proposed are contained in the related sections in chapter II of the present report.

Comparative basis for the budget proposal

55. Prior to the 2020 annual budget cycle, under the established methodology set out by the General Assembly in its 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 revised appropriations for the biennium prior to the budget period were used as the basis against which resource changes were calculated and resources proposed. The Advisory Committee notes that the annual budget cycle has resulted in the elimination of the biennial budget outline, which previously established a preliminary estimate for the prospective budget period, against which proposed resource changes could also be assessed.

56. In his budget proposal for 2020, the Secretary-General indicates that the 2019 portion of the revised appropriation for the biennium 2018–2019, approved pursuant to General Assembly resolutions 73/280 A–C, is used as the starting point for the 2020 resource proposal, which is the basis on which resource changes are calculated (A/74/6 (Introduction), para. 54). The Advisory Committee notes that the General Assembly did not specifically approve the level of the 2019 portion of the revised appropriation. The overall level of the “2019 appropriation” set out in the resource tables contained in the introduction to the proposed programme budget amounts to \$2,947,478,500 (ibid., tables 3 and 5; and annex II, schedules 1–3).

57. In response to its query concerning how this figure was calculated and the split between the 2018 and 2019 portions of the revised appropriation, the Advisory Committee was provided with a breakdown by budget section, including the percentage distribution of resources between both years, which is reflected in annex III to the present report. The Committee notes that the overall level of the revised appropriation for the biennium 2018–2019, \$5,816.7 million, includes an additional \$4.9 million in resources arising from the adoption of resolution 73/279 B by the General Assembly. Overall, the 2019 portion amounts to 50.7 per cent of that revised appropriation. **The Advisory Committee trusts that future budget proposals will provide disaggregated figures concerning the appropriation levels, with attribution to specific resolutions of the General Assembly.**

58. With regard to the \$78 million difference between the 2018 and 2019 portions of the revised appropriation, the Advisory Committee was informed, upon enquiry, that the distribution of resources across each year took into account decisions of the General Assembly on the proposed programme budget and the related revised estimates and programme budget implementation reports, resulting in the 2019 portion being higher than the portion for 2018. Upon request, the Committee was

provided with a breakdown of this difference, which indicated that the increased level of the 2019 portion was primarily attributable to the additional resources approved for different construction projects (\$17.1 million), the Secretariat-share of the resident coordinator system (\$13.6 million), revised estimates related to human rights activities (\$12.9 million), special political missions (\$13.3 million) and the implementation of a flexible workplace at United Nations Headquarters (\$6.6 million). In addition, the Committee was informed that an additional \$4.5 million in the appropriation for 2019 was attributable to the establishment of new sections for the Department of Management Strategy, Policy and Compliance, the Department of Operational Support and the Office of Information and Communications Technology, pursuant to resolution [72/266 B](#).⁸

59. The Advisory Committee sought, but was not provided with, further clarification concerning these adjustments to the appropriation for 2019. **The Advisory Committee trusts that detailed information to further clarify the difference between the 2018 and 2019 portions of the revised appropriation and the related adjustments made to the level of the appropriation for 2019 will be provided to the General Assembly at the time of its consideration of the budget proposal** (see also related comments under section 29 of chap. II below).

60. The Advisory Committee notes that the budget proposal also includes information, for comparative purposes, on the level of actual expenditures for 2018, amounting to \$2,812 million (see [A/74/6 \(Introduction\)](#), table 5, footnote *a*). The Committee notes that the proposed budget level for 2020 is \$56.3 million higher than the actual level of expenditures in 2018. The Committee recalls that in the context of its report on the proposed measures by the Secretary-General to improve the financial situation of the United Nations, it was informed, upon enquiry, that non-post expenditures for regular budget operations in 2018 had to be delayed in order to manage the liquidity problem faced by the Organization, with over \$80 million of expenditures postponed by the end of the year (see [A/73/891](#), para. 4). The Committee was further informed that programme managers were asked to exercise strict fiscal discipline and reduce expenditures, while ensuring effective programme delivery. In 2018, the curtailment of expenditures was limited to non-post costs. In 2019, programme managers were requested to slow down recruitment against vacant posts. **In view of the actions taken to defer expenditures in the course of the biennium 2018–2019, the Advisory Committee considers that the previous practice of analysing actual expenditures from the preceding budget period to assess the proposal for the forthcoming period is not a fully reliable basis for comparison in the case of the budget proposal for 2020.**

61. Nevertheless, the Advisory Committee considers that the determination of a comparative basis is important in determining the magnitude of the resource fluctuation between budget periods and in the performance of a thorough analysis of variances across different budget lines. The Committee also notes that if the revised appropriation had been split evenly between 2018 and 2019, resulting in a comparative basis of \$2,908.4 million, the overall reduction in the proposed budget level between 2019 and 2020 would have been \$39.1 million.

62. **The Advisory Committee recognizes that the Secretary-General's budget proposal for 2020 is the first annual budget submitted pursuant to General Assembly resolution [72/266 A](#). The Committee therefore acknowledges the challenges faced in presenting budgetary information and data that facilitates comparison between the resources proposed for 2020 and the resources approved for the biennium 2018–2019 in the absence of an approved preliminary estimate**

⁸ The new structures were proposed in the context of the addendum to the report of the Secretary-General on shifting the management paradigm in the United Nations ([A/72/492/Add.2](#)).

for 2020 established in a budget outline or an approved appropriation level for 2019.

63. The Advisory Committee recognizes the transitional nature of the budget proposal for 2020 and has considered various elements in conducting its review, including: the 2018–2019 revised appropriation; the “2019 appropriation” as determined by the Secretary-General; the 2018 actual expenditures; and the actual expenditures from January to May 2019 (see chap. II below). **Nevertheless, the Advisory Committee considers that the Secretary-General could have provided a more comprehensive explanation and justification for the 2019 appropriation level used as the comparative basis for the 2020 budget proposal.**

64. **For the 2021 budget period, the Advisory Committee recommends that the General Assembly request the Secretary-General to use the appropriation level for 2020, as approved by the General Assembly at the main part of its seventy-fourth session, as the baseline.**

65. On a related matter, the Advisory Committee notes that \$7.4 million included in the 2019 revised appropriation under section 33, Safety and security, is no longer reflected in the related resource proposal for 2020 but has been redeployed across the other budget sections. Further comments of the Committee on this matter are contained in the relevant section in chapter II of the present report.

Categorization of resource changes

66. With respect to the proposed technical adjustments, the budget proposal shows the distribution of \$89.3 million in reductions related to one-time costs and revisions to the regular budget contribution to jointly financed activities in 2019 ([A/74/6 \(Introduction\)](#), table 6). These primarily reflect reductions of: \$49.4 million under capital expenditures as a result of the removal of the provision for the strategic heritage plan project and provisions for other construction projects; \$15.6 million resulting from non-recurrent requirements pertaining to decisions of the Human Rights Council; \$12.1 million owing to non-recurrent provisions for a flexible workspace and the regular budget share of the enterprise resource planning project in 2019; and \$5.9 million resulting from non-recurrent conference-servicing requirements. These reductions are offset by \$10.6 million in additional requirements arising from the delayed impact of 130 new posts approved in the biennium 2018–2019, to be resourced at full cost for the 2020 period, the distribution of which is set out in the budget proposal (*ibid.*, table 7). The new posts are primarily for: positions established for the Independent Investigative Mechanism for Myanmar pursuant to Human Rights Council resolution [39/2](#); newly reassigned posts under subsection 29 A, Department of Management Strategy, Policy and Compliance, pursuant to General Assembly [72/266 B](#); and newly established posts under section 2, General Assembly and Economic and Social Council affairs and conference management, pursuant to General Assembly resolution [72/261](#).

67. Information on the resource implications arising from new and expanded mandates is set out in the budget proposal (*ibid.*, table 8). Additional resources include requirements in support of additional intergovernmental conferences mandated under various resolutions of the General Assembly (\$6.2 million) and expanded mandates for special political missions, namely: the United Nations Assistance Mission in Somalia; the United Nations Investigative Team to Promote Accountability for Crimes Committed by Da’esh/Islamic State in Iraq and the Levant; and the Special Envoy of the Secretary-General for Yemen (\$7.1 million).

68. The budget proposal provides a distribution, by budget part, of the net reduction of \$18.6 million due to “other changes” arising from resource changes proposed at the initiative of the Secretary-General and other resource changes made within and

across budget sections (ibid., table 9). Upon enquiry, the Advisory Committee was informed that this comprised \$59.2 million in potential productivity gains identified through an internal review by programme managers, offset by additional requirements of \$40.6 million resulting from changes proposed at the initiative of the Secretary-General and other resource changes. The Committee was also provided with a breakdown of these changes, by budget section, which is set out in table 3 below. A further detailed breakdown, by budget section, was also provided to the Committee, upon request (see also para. 71 below).

Table 3
Initiatives of the Secretary-General and other resource changes, and anticipated productivity gains by budget section

(Thousands of United States dollars)

| <i>Section</i> | <i>Initiatives of the Secretary-General and other resource changes</i> | <i>Anticipated productivity gains</i> | <i>Total</i> |
|---|--|---------------------------------------|--------------|
| 1. Overall policy-making, direction and coordination | 330.7 | – | 330.7 |
| 2. General Assembly and Economic and Social Council affairs and conference management | (141.1) | (7 420.1) | (7 561.2) |
| 3. Political affairs | 1 052.5 | (20 880.6) | (19 828.1) |
| 4. Disarmament | – | – | – |
| 5. Peacekeeping operations | – | (904.4) | (904.4) |
| 6. Peaceful uses of outer space | – | – | – |
| 7. International Court of Justice | 1 322.1 | – | 1 322.1 |
| 8. Legal affairs | 17 806.2 | – | 17 806.2 |
| 9. Economic and social affairs | (404.1) | (721.1) | (1 125.2) |
| 10. Least developed countries, landlocked developing countries and small island developing States | – | – | – |
| 11. United Nations support for the New Partnership for Africa's Development | – | – | – |
| 12. Trade and development | – | (694.5) | (694.5) |
| 13. International Trade Centre | – | – | – |
| 14. Environment | – | – | – |
| 15. Human settlements | – | – | – |
| 16. International drug control, crime and terrorism prevention and criminal justice | – | – | – |
| 17. UN-Women | – | – | – |
| 18. Economic and social development in Africa | 18.8 | (468.8) | (450.0) |
| 19. Economic and social development in Asia and the Pacific | – | (478.1) | (478.1) |
| 20. Economic development in Europe | – | (348.4) | (348.4) |
| 21. Economic and social development in Latin America and the Caribbean | – | (518.9) | (518.9) |
| 22. Economic and social development in Western Asia | (62.9) | (363.8) | (426.7) |
| 23. Regular programme of technical cooperation | 3 289.0 | – | 3 289.0 |
| 24. Human rights | – | (1 912.8) | (1 912.8) |
| 25. International protection, durable solutions and assistance to refugees | – | (1 081.9) | (1 081.9) |
| 26. Palestine refugees | – | – | – |
| 27. Humanitarian assistance | – | – | – |
| 28. Global communications | 232.6 | (1 717.8) | (1 485.2) |

| <i>Section</i> | <i>Initiatives of the Secretary-General and other resource changes</i> | <i>Anticipated productivity gains</i> | <i>Total</i> |
|---|--|---|-------------------|
| 29. Management and support services ^a | – | – | – |
| A. Department of Management Strategy, Policy and Compliance | 3 224.4 | (906.3) | 2 318.1 |
| B. Department of Operational Support | 7 695.5 | (12 305.8) | (4 610.3) |
| C. Office of Information and Communications Technology | 1 816.1 | (1 196.7) | 619.4 |
| E. Administration, Geneva | 1 788.7 | (1 267.1) | 521.6 |
| F. Administration, Vienna | – | – | – |
| G. Administration, Nairobi | 1 021.3 | – | 1 021.3 |
| 30. Internal oversight | 242.1 | – | 242.1 |
| 31. Jointly financed administrative activities | – | – | – |
| 32. Special expenses | 6 918.1 | – | 6 918.1 |
| 33. Construction, alteration, improvement and major maintenance | (7 376.4) | – | (7 376.4) |
| 34. Safety and security | – | (2 161.9) | (2 161.9) |
| 35. Development Account | – | – | – |
| 36. Staff assessment | 1 803.0 | (3 842.2) | (2 039.2) |
| Total | 40 576.6 | (59 191.2) | (18 614.6) |

^a A/74/6 (Sect. 29 D) pertaining to the Global Service Centres is pending the approval of the General Assembly on the global service delivery model for the Secretariat.

69. It is also indicated in the budget proposal that additional requirements arising from Secretary-General's initiatives and other resource changes include: additional resources, mainly arising from the proposed conversion of 60 positions and the related non-post resources financed from extrabudgetary resources under 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 (\$17.8 million); strengthened training requirements (\$2.4 million); the estimated regular budget share for the enterprise resource planning project (\$4.5 million); requirements to cover after-service health insurance costs (\$6.9 million); and additional resources to enhance support for the achievement of the Sustainable Development Goals through technical cooperation (\$3.3 million) (A/74/6 (Introduction), table 9).

70. With regard to the anticipated reductions arising from productivity gains, the Advisory Committee was informed, upon enquiry, that these reductions included: \$19.8 million as part of the resource proposals under special political missions; \$12.3 million mainly due to a reduction in rental costs arising from the termination of two leases resulting from the implementation of flexible workplace strategies and a one-off rebate from the extension of another lease; \$7.4 million mainly stemming from a range of efforts to reorganize contractual translation operations and other streamlining of working methods and processes under section 2, General Assembly and Economic and Social Council Affairs and conference management; as well as a range of measures within specific budget sections to streamline processes, leverage technology and redistribute tasks (ibid.). The Committee was informed, upon enquiry, that unlike in recent years, none of the proposed abolishments of posts in the 2020 proposed budget are directly attributable to the deployment or implementation of Umoja.

71. The Advisory Committee considers that further improvements are needed to better explain and enhance the clarity of resource changes presented in future

budget proposals, particularly with respect to those arising from efficiency measures, productivity gains and/or technological improvements. The Committee trusts that detailed information on these resource changes by budget section will be provided to the General Assembly at the time of its consideration of the present report.

72. The Advisory Committee is also of the view that greater clarity is required in terms of the categorization of resource changes, specifically the distinction between new and expanded mandates on the one hand and/or initiatives of the Secretary-General on the other.

C. Posts and personnel matters

Table 4
Post requirements

| Posts | Professional and higher categories | | | General Service and related categories | | | Total | | |
|-----------------------------|------------------------------------|--------------|---------------------|--|--------------|---------------------|---------------|---------------|---------------------|
| | 2019 | 2020 | Increase (decrease) | 2019 | 2020 | Increase (decrease) | 2019 | 2020 | Increase (decrease) |
| Expenditure sections | | | | | | | | | |
| Established | 4 746 | 4 742 | (4) | 5 087 | 4 995 | (92) | 9 833 | 9 737 | (96) |
| Temporary | 70 | 176 | 106 | 68 | 86 | 18 | 138 | 262 | 124 |
| Subtotal | 4 816 | 4 918 | 102 | 5 155 | 5 081 | (74) | 9 971 | 9 999 | 28 |
| Income section 3 | | | | | | | | | |
| Established | 13 | 13 | – | 55 | 52 | (3) | 68 | 65 | (3) |
| Temporary | – | – | – | – | – | – | – | – | – |
| Subtotal | 13 | 13 | – | 55 | 52 | (3) | 68 | 65 | (3) |
| Total | | | | | | | | | |
| Established | 4 759 | 4 755 | (4) | 5 142 | 5 047 | (95) | 9 901 | 9 802 | (99) |
| Temporary | 70 | 176 | 106 | 68 | 86 | 18 | 138 | 262 | 124 |
| Total | 4 829 | 4 931 | 102 | 5 210 | 5 133 | (77) | 10 039 | 10 064 | 25 |

73. Table 4 above summarizes the post requirements proposed for 2020 compared with the authorized staffing table for 2019 for both expenditure and income sections.⁹ The total proposed staffing for 2020 under all budget sections amounts to 10,064 established and temporary posts, reflecting a net increase of 25 posts compared with the authorized staffing table for 2019. This comprises 9,999 posts proposed under the expenditure sections of the regular budget, representing a net increase of 28 posts compared with the approved staffing level for 2019, and 65 established posts proposed under income sections, reflecting a proposed reduction of 3 posts. Overall, the net increase reflects 121 proposed post conversions and 25 new posts, partially offset by the proposed abolishment of 118 posts.

⁹ The 9,971 approved established and temporary posts under expenditure sections for 2019 are comprised of the 9,959 posts approved for the biennium 2018–2019 pursuant to General Assembly resolution 72/261 as well as 12 new posts subsequently approved pursuant to resolutions 73/261, 73/262, 73/267 and 73/279.

Post changes reflected in the 2020 budget proposal

74. Of the 25 new posts, 12 are proposed for establishment under section 2, General Assembly and Economic Social Council affairs and conference management, to strengthen a number of areas, including the preparation of the *Journal of the United Nations*, to address the increased workload for the development of multichannel content and to support the reorganization of contractual translation operations. Seven new posts are proposed for establishment under section 28, Global communications, to provide webcasting support to the human rights treaty bodies and to strengthen the United Nations Information Centre in Colombo. One new post is proposed for section 20, Economic development in Europe, to strengthen the overall coordination and implementation of the programme of work, and another new post is proposed for subsection 29 E, Administration, Geneva, to manage the operation of new audiovisual equipment in support of conference services. In addition, the establishment of four temporary posts is proposed under section 8, Legal affairs, relating to the phased deployment of posts for the Independent Investigative Mechanism for Myanmar (*ibid.*, paras. 68 (b) and (g)).

75. It is also indicated in the budget proposal that the proposed conversion of 121 posts entails: (a) 60 positions, currently approved as general temporary assistance positions, to temporary posts under section 8, Legal affairs (58 posts), in support of the Independent Investigative Mechanism for Myanmar, and under section 4, Disarmament (2 posts), to implement the establishment of a Middle East zone free of nuclear weapons and other weapons of mass destruction; (b) 60 posts that were previously funded from extrabudgetary resources for 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, under section 8, Legal affairs; and (c) one post under section 2, General Assembly and Economic and Social Council affairs and conference management, in order to strengthen the Business Analysis Section (*ibid.*, paras. 68 (c), (h) and (i)).

76. Of the 118 posts proposed for abolishment under expenditure sections, 52 fall under section 2, General Assembly and Economic Social Council affairs and conference management, 13 under section 28, Global communications, 12 under section 34, Safety and security, and 7 under subsection 29A, Department of Management Strategy, Policy and Compliance (*ibid.*, para. 68 (a)). The remaining 34 posts proposed for abolishment are distributed across eight other sections of the programme budget. In addition, three posts are proposed for abolishment under income sections.

77. The budget includes proposals for 12 post redeployments from section 2, General Assembly and Economic and Social Council affairs and conference management, to subsection 29 C, Office of Information and Communications Technology, as part of the implementation of the information and communications technology strategy (*ibid.*, para. 68 (d)). It also includes the upward reclassification of 39 posts, of which 24 are under section 2 (*ibid.*, para. 68 (f) (i)) and 6 are under subsection 29 C (*ibid.*, para. 68 (f) (viii)), as well as the downward reclassification of 1 post under section 9, Economic and social affairs (*ibid.*, para. 68 (f) (iii)).

78. In addition, the reassignment of five posts is proposed under section 9, Economic and social affairs, and one post under section 22, Economic and social development in Western Asia (*ibid.*, para. 68 (e) (i) and (ii)). Upon enquiry, the Advisory Committee was informed that the concept of “reassignment” was included in the proposed programme budget for the first time and was aligned with the practice

applied in the context of peacekeeping operations.¹⁰ A 50 per cent proposed vacancy rate was included for reassigned posts since they involved changes in job functions (see para. 44 above).

79. The budget proposal provides a breakdown of the proposed staffing level, by budget part, with post changes by type of change and by source of change (*ibid.*, tables 11–13). Details of the established and temporary posts authorized for 2019 and proposed for the 2020 period, by budget section and by post grade, are also contained in the report (*ibid.*, annex II, schedule 4).

80. Overall, the Advisory Committee notes that for 16 budget sections and 1 sub-section, there were no changes in the post allocations for 2020 compared with the posts approved for 2019. Net reductions in posts are proposed for 10 budget sections and 3 sub-sections, the most significant of which are: section 2, General Assembly and Economic and Social Council affairs and conference management (51 posts); sub-section 29A, Department of Management Strategy, Policy and Compliance (23 posts); and section 34, Safety and security (12 posts). Net increases in post allocations are proposed for two sections and two subsections: section 8, Legal affairs (122 posts), sub-section 29B, Department of Operational Support (16 posts), sub-section 29C, Office of Information and Communications Technology (11 posts) and section 4, Disarmament (2 posts). A breakdown of the changes in the number of regular budget posts by budget section is included in annex IV to the present report. Further details on the proposed level of staffing, including a breakdown of the post grades and the proposed changes for 2020, are contained in each of the respective sections in chapter II below.

81. The Advisory Committee notes that in some budget sections the proposed post changes are presented as cost neutral. **The Advisory Committee stresses 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 (A/72/7, para. 87).**

Staffing distribution

82. Figure XII of the introduction provides details on the distribution of posts, by category, over the past decade, showing a reduction in the proportion of staff in the General Service and related categories from 56 per cent in 2010–2011 to 51 per cent in 2020 (on the basis of the estimates). Consequently, the ratio of General Service to Professional posts is projected to decline from 1.26 to 1.03 over the same period.

83. The Advisory Committee notes that the overall staffing level reflected in the budget proposal for 2020 depicts net increases in all post grades, with the exception of the General Service category, which shows a net reduction of 74 posts. The Committee notes that, if the proposals under section 8, Legal affairs, were excluded (see para. 80 above), the budget proposal would also reflect net reductions in the overall number of posts at the P-3 and P-2 levels of 16 and 6 posts, respectively (A/74/6 (Introduction), table 13).

84. The Advisory Committee recalls that the General Assembly, in paragraph 41 of its resolution 70/247 on the proposed programme budget for the biennium 2016–2017, 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.

¹⁰ In the context of peacekeeping operations, a post reassignment has been defined as follows: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.

Subsequently, in its report on the proposed programme budget for the biennium 2018–2019, the Committee noted that the number of senior-level posts (D-1 and above) had risen by more than 11 per cent since the biennium 2008–2009 (A/72/7, para. 89). In his budget proposal for 2020, the Secretary-General proposes a net increase of 9 posts at the level of D-1 and above (A/74/6 (Introduction), table 13). Upon request, the Committee was provided with a list of staff members serving at the levels of Under-Secretary-General and Assistant Secretary-General. As at 2 August 2019, there were 147 staff members at those levels serving in the Secretariat,¹¹ reflecting a decrease of 31 individuals, or 17 per cent, since May 2017.

85. The General Assembly has repeatedly noted with concern the upward shift in the grade structure of the Secretariat and the relatively low number of junior-level posts, and has requested the Secretary-General to take concrete measures to reverse this trend and to report thereon in his next budget submission (see, for example, resolution 71/263, para. 33). The Advisory Committee recalls its comments in successive budget proposals and reports on human resources management regarding the detrimental effect of this trend on the ability of the Organization to attract and develop young talent in its rejuvenation efforts.¹²

86. The Advisory Committee reiterates its concern that the proposed staffing profile for the Secretariat contained in the budget proposal again shows an increasing number and proportion of senior posts at the level of D-1 and above (see also A/68/7, para. 102; A/70/7, para. 88; and A/72/7, para. 93). Furthermore, the Committee regrets that the budget proposal did not contain any information concerning any measures taken by the Secretary-General to reverse this trend, despite the requests of the General Assembly contained in its resolutions 70/247 and 71/263.

87. The Advisory Committee continues to be concerned that reductions in the junior Professional-level grades could have a negative impact on ongoing human resource 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. The Committee reiterates its recommendation, in the context of its consideration of the most recent reports of the Secretary-General on human resources management, that further analysis be undertaken in this regard and that proposals relating to long-term solutions be submitted by the Secretary-General to the General Assembly for consideration (A/73/497, paras. 15 and 82).

88. In view of the persistent trend in proposed post reductions at the junior Professional level, notwithstanding the concerns repeatedly expressed by the Advisory Committee and the General Assembly, the Committee recommends against the proposed abolishment of the six P-2 posts contained in the budget proposal of the Secretary-General for 2020. These include two posts under section 21, Economic and social development in Latin America and the Caribbean, and four posts under section 3, Political affairs, section 19, Economic and social development in Asia and the Pacific, section 20, Economic development in Europe, and section 28, Global communications.

89. In terms of the posts and positions financed from other assessed sources, table 4 in the introduction indicates that an estimated total of 1,357 posts are to be funded

¹¹ From all sources of funding, including staff serving on “when actually employed” and \$1/year contracts.

¹² See A/66/7, para. 86; A/68/7, paras. 86 and 87; A/69/572, para. 105; A/71/557, para. 41; and A/73/497, para. 14.

from other assessed contributions in 2020 (compared with 1,344 such posts in 2019).¹³ With regard to posts and positions funded from extrabudgetary sources, there will be an estimated 20,900 such posts in 2020 across the different budget sections, compared with 20,806 posts in 2019. Further information on the estimated number of posts funded by other assessed and extrabudgetary sources is contained in the report of the Secretary-General ([A/74/6 \(Introduction\)](#), annex II, schedule 9). The estimated posts are also included in the summary tables contained in the respective sections of chapter II of the present report.

Long-vacant posts and special post allowances

90. 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, if any, should be reflected in the proposed programme budget. Otherwise, such posts should be proposed for abolishment ([A/72/7](#), para. 97; [A/70/7](#), para. 90; and [A/68/7](#), para. 107).

91. The Advisory Committee notes that the consolidated list of posts vacant for two years or more is no longer included in the introduction of the proposal for 2020 but is rather disaggregated by section and reflected in the supplementary information for individual budget sections made available to the Committee. Upon request, the Committee was also provided with the details concerning all vacancies, as well as details concerning the nature of protracted vacancies and the status of related recruitment efforts. The Committee was also informed, upon enquiry, that owing to cash flow difficulties, programme managers had been requested to slow recruitment against vacant posts (see para. 60 above). Details on vacancies within individual sections are reflected in the Committee's observations and recommendations on the individual sections contained in chapter II of the present report.

92. The matter of long-vacant posts can also be linked to the practice of granting special post allowance entitlements to the individuals temporarily encumbering those vacant posts. The Advisory Committee recalls that staff members may be granted a special post allowance on an exceptional basis when they are called upon to assume the full duties and responsibilities of a post at a clearly recognizable higher level than their own for a temporary period exceeding three months (staff rule 3.10 (b)). The Committee also recalls that the Board of Auditors, in its report on the financial statements and audited financial statements of the United Nations for the year ended 31 December 2017, noted that 2,468 temporary assignments involving special post allowances were made during the biennium 2016–2017 and that 718 of those temporary assignments were for more than one year ([A/73/5 \(Vol. I\)](#), chap. II, para. 94). The Board concluded that the granting of special post allowances had not been limited to exceptional cases during the biennium 2016–2017 (*ibid.*, para. 96).

93. In the context of its review of the proposed programme budget for 2020, the Advisory Committee requested information on all posts filled by temporary incumbents in receipt of the special post allowance entitlement. The Committee was informed, upon enquiry, that those incumbents sometimes served as replacements for staff members officially selected for those posts who were serving on temporary assignments themselves and held liens against the posts. In instances where the Committee considers these temporary assignments to have been excessive, details are included in its observations on the relevant budget sections set out in chapter II of the present report.

¹³ This does not reflect the financing decisions taken by the General Assembly in its resolution [73/308](#) on the support account for peacekeeping operations.

94. The Advisory Committee reiterates its concern regarding cases of “temporary” assignments of staff members to higher-level positions for lengthy periods and its recommendation, endorsed by the General Assembly, that all current and future vacant positions should be filled expeditiously, and their recruitment processes completed (A/73/755, para. 79; A/73/799, para. 8; and A/73/498, para. 20). The Committee also recommends that the Assembly request the Secretary-General to include information on temporary assignments of staff receiving special post allowances, including the length of those assignments and the recruitment status of the related posts, in the context of all future budget proposals, including those for special political missions and peacekeeping operations. The Committee intends to revert to this matter in the context of the forthcoming reports on human resources management.

D. Non-post objects of expenditure

Other staff costs

95. The proposed resource requirements under other staff costs for 2020 of \$174.5 million (before recosting) reflect a decrease of \$9.4 million, or 5.1 per cent, compared with the appropriation for 2019. 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. Information on the components of this category of expenditure is provided in annex V to the present report.

96. The Advisory Committee notes that the overall reduction is due primarily to reduced requirements for general temporary assistance as a result of the proposed conversions of such positions under section 8, Legal affairs, and fewer positions required under section 24, Human rights, relating to support for the implementation of specific mandates emanating from the Human Rights Council, offset in part by increases in requirements under section 23, Regular programme of technical cooperation, and section 32, Special expenses, to cover higher costs for after-service health insurance.

97. With respect to general temporary assistance, a provision of \$60.5 million is made for 2020. A list of 521 general temporary assistance positions funded as at 30 April 2019 is contained in the introduction to the proposed programme budget (A/74/6 (Introduction), annex II, schedule 11). The Advisory Committee notes that this represents an increase of 72 positions, or 16 per cent, over the number reported in the proposed programme budget for the biennium 2018–2019 (A/72/6 (Introduction), annex, schedule 14). Upon request, the Committee was provided with information on the number of general assistance positions funded in each budget section from 2015 to 2019. **The Advisory Committee recalls that general temporary assistance is intended for additional support during periods of exceptional and/or peak workload and the replacement of staff on maternity leave or prolonged sick leave. The Committee reiterates that all general temporary assistance positions, including continuing positions, should be fully justified in future budget proposals, whether or not they were already approved in the budget for the prior period (A/71/836, para. 128).**

Travel costs

98. The proposed requirements in 2020 for travel of staff on official business amount to \$23.31 million before recosting, reflecting an overall decrease of \$0.29 million, or 0.9 per cent, compared with the appropriation for 2019. In the budget proposal, the Secretary-General provides a breakdown of the requirements for

travel of staff by budget section (excluding travel in respect of special political missions) (A/74/6 (Introduction), annex II, schedule 12). Details on the travel plans and related resource proposals for 2020 for each budget section are contained in the supplementary information made available to the Advisory Committee. From its review of these details for each budget section, the Committee notes cases in which proposed travel plans and the related resource requirements are not fully justified. Related observations and recommendations are included in the relevant sections in chapter II below. **The Advisory Committee recalls its observation, endorsed by the General Assembly in its resolution 72/262 B, that resources for official travel should be used judiciously (A/72/7/Add.44, para. 7). The Committee stresses again 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, and A/72/7, para. 107).**

99. With regard to compliance with the policy for advance booking of air travel, the Advisory Committee recalls that, in the context of its review of the budget proposals for the biennium 2018–2019, it noted that more than half of the Secretariat departments or offices showed compliance rates of less than 50 per cent, thereby leading to considerably higher than necessary travel costs. On the recommendation of the Committee, the General Assembly, in its resolution 72/261, requested the Secretary-General to put in place measures restricting future travel resources in departments and offices that had failed to demonstrate improved rates of compliance with advance booking requirements or had not provided adequate written explanations in cases where compliance with the requirements would not have been possible (A/72/7, paras. 108–109).

100. The Advisory Committee notes that in the proposed programme budget for 2020, information on the compliance rates with the policy on advance booking is now contained in a summary table under the component for executive direction and management in each budget section, including planned and actual compliance rates for 2018 as well as target rates for 2019 and 2020. **Overall, the Advisory Committee notes improvement in the actual compliance observed in 2018 in several budget sections as well as the establishment of ambitious targets for 2019 and 2020. The Committee is of the view that concrete plans and strategies should be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission** (see also related comments in the respective sections in chap. II below).

Consultants

101. 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, in several resolutions, that the use of consultants should be kept to an absolute minimum and their services be used only when necessary, stressing 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).

102. The Advisory Committee also recalls that, in the context of its consideration of the proposed programme budget for the biennium 2018–2019, it requested the Board of Auditors to conduct a performance audit with respect to the use of consultants across the Secretariat. In its subsequent report in the context of the financial report and audited financial statements for the year ended 31 December 2017 for the United Nations, the Board highlighted a number of concerns regarding the use of consultants, including limitations in the related rosters, inadequate selection processes and non-compliance with the provisions of the pertinent administrative instruction. The

Board also noted that the related Inspira module for the selection of consultants and individual contractors was not operational for Headquarters entities at the time of its audit (A/73/5 (Vol. I), chap. II, paras. 100–146).

103. The proposed resource requirements for consultants amounts to \$14.1 million in 2020, reflecting an increase of \$1.8 million, or 15 per cent, over the appropriation for 2019 (A/74/6 (Introduction), annex II, schedule 3). This is attributed primarily to increases under section 8, Legal affairs; section 23, Regular programme of technical cooperation; and section 18, Economic and social development in Africa. Information on the related resource proposals for planned consultancies for 2020 for each budget section is contained in the supplementary information made available to the Advisory Committee. From its review of these details for each budget section, the Committee notes cases where the intended scope of the proposed consultancy, the recourse to using external rather than in-house expertise, the proposed length of the engagement and the categorization of the expertise/remuneration level could be called into question. Specific comments and recommendations on these requests are contained in the respective budget sections in chapter II of the present report.

104. 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. The Committee also expects that the related recommendations of the Board of Auditors resulting from its recent performance audit on the use of consultants will be implemented promptly.

Grants and contributions

105. The proposed requirements for 2020 under grants and contributions amount to \$189.7 million before recosting, reflecting an overall decrease of \$52.8 million, or 21.8 per cent, compared with the appropriation for 2019 (A/74/6 (Introduction), annex II, schedule 3). The Advisory Committee notes that no explanation for this significant variance is contained in the introduction of the proposed programme budget for 2020. From its review of the budget sections, the Committee notes that one of the main factors behind the variance relates to a technical adjustment of \$49.4 million, reflecting the removal of non-recurrent requirements for 2019 relating to major capital projects (see also chap. II, sect. 33, below).

106. In its discussion on the grants and contributions expenditure category of the proposed programme budget for the biennium 2018–2019, the Advisory Committee noted that resource requirements for this category included: (a) a lump-sum grant to cover the management and administrative costs of UNHCR; (b) the Secretariat's share of the estimated requirements for the International Trade Centre; (c) the United Nations share of conference services in Vienna; (d) the Secretariat's share of the costs for the jointly financed field security operations; (e) resource requirements related to the Development Account; and (f) various costs under section 29, Management and support services. The Committee was informed that this expenditure category also included requirements under several budget sections for fellowships, travel of meeting participants, training courses and expenditures on consultants and experts engaged by implementing partners. At that time, the Committee expressed its view that an analysis of this category was needed in order to improve the transparency and consistency of the information provided in future budget reports (A/72/7, paras. 114–116).

107. The Advisory Committee notes with concern that the proposed programme budget for 2020 does not provide sufficient detail concerning the different elements contained within the grants and contributions expenditure category, which vary in nature and magnitude depending on the section of the programme

budget. The Committee recommends that the General Assembly request the Secretary-General to include a comprehensive analysis and breakdown of this object category in future budget proposals in order to improve the transparency and consistency of information related to these resource requirements.

E. Extrabudgetary resources

108. As discussed in paragraph 11 above, details concerning the level of extrabudgetary resources expected to be available during 2020, totalling \$12.4 billion, are contained in annex II, schedule 9, of the introduction to the proposed programme budget for 2020.

109. The Advisory Committee also reviews and submits reports on administrative, support or institutional budgets with respect to various United Nations funds, programmes and entities, which are outlined in annex VI to the present report. In its consideration of those programmes, the Committee continues to pay particular attention to system-wide initiatives, including various transformational projects and management reform initiatives.

110. 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 above 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 2018–2019, the Committee has reviewed the requests of the Secretary-General for the establishment or extension of the extrabudgetary posts at the D-1 level and above. Those requests are reflected in table 5 below.

Table 5

Requests reviewed by the Advisory Committee for the establishment or extension of extrabudgetary posts at the D-1 level and above from August 2017 to July 2019

| <i>Position</i> | <i>Date of request</i> |
|--|------------------------|
| Extension of a post of Chief Electoral Officer (D-1) in the United Nations Office to the African Union | November 2017 |
| Establishment of a post of Deputy Director (D-1) in the Office of Counter-Terrorism and a post of Chief of Office (D-1) in the Office of the Under-Secretary-General for Counter-Terrorism | November 2017 |
| Extension of a post of Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse (USG) in the Executive Office of the Secretary-General | December 2017 |
| Establishment of a post of Head of Office (D-1) in Libya in the Office for the Coordination of Humanitarian Affairs | January 2018 |
| Establishment of a position of Special Adviser to the Secretary-General for the Sahel (ASG) | March 2018 |
| Establishment of a post of Principal Officer (D-1) in the Sustainable Development Unit in the Executive Office of the Secretary-General | April 2018 |
| Establishment of five posts of Head of Office (D-1) for Ethiopia, the Niger, Nigeria, Ukraine and Yemen in the Office for the Coordination of Humanitarian Affairs | May 2018 |

| <i>Position</i> | <i>Date of request</i> |
|---|------------------------|
| Establishment of extrabudgetary posts (D-1 and above) for the implementation of the decisions of the General Assembly with regard to a reinvigorated resident coordinator system | August 2018 |
| Establishment of five posts (D-1) in the Office of the United Nations High Commissioner for Human Rights in Geneva, New York and Addis Ababa | September 2018 |
| Extension of a post of Special Coordinator on Improving United Nations Response to Sexual Exploitation and Abuse (USG) in the Executive Office of the Secretary-General | November 2018 |
| Extension of a post of Chief Electoral Officer (D-1) in the United Nations Office to the African Union | November 2018 |
| Establishment of two posts (D-1) in the Office of Counter-Terrorism and establishment of two additional posts (D-2 and D-1) in the Office of the Under-Secretary-General for Counter-Terrorism | December 2018 |
| Establishment of four posts (D-1) within the Operations and Advocacy Division of the Office for the Coordination of Humanitarian Affairs at Headquarters (<i>initial request</i>) | January 2019 |
| Establishment of a general temporary assistance position of Director of the Scheduling Office (D-2) to provide direct support to the Secretary-General in the Executive Office of the Secretary-General | April 2019 |
| Establishment of a post of United Nations High Representative for the Alliance of Civilizations (USG) in the Executive Office of the Secretary-General | May 2019 |
| Establishment of four posts (D-1) in the Operations and Advocacy Division of the Office for the Coordination of Humanitarian Affairs at Headquarters (<i>resubmission of initial request</i>) | June 2019 |

111. **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.**

F. Cooperation with other United Nations bodies

112. Since the issuance of its first report on the proposed programme budget for the biennium 2018–2019 (A/72/7), the Advisory Committee has submitted a number of separate communications on various administrative and budgetary matters to the United Nations bodies pertaining to the documents listed in annex VI to the present report.

G. Conclusion

113. The recommendations of the Advisory Committee would entail an overall reduction of the proposed programme budget for the 2020 period of \$11,380,700, 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 2018–2019 (General Assembly resolutions 73/280 A–C) | \$137,295,900 |
| Expenditure for 2018 | \$61,573,100 |
| Appropriation for 2019 ^a | \$75,995,800 |
| Proposal for 2020 submitted by the Secretary-General | \$76,743,500 |
| Other assessed resources for 2020 ^b | \$9,465,800 |
| Projected extrabudgetary resources for 2020 | \$344,920,800 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 1\)](#)). See also chap. I, paras. 55–65, above).

^b Does not reflect the decision taken by the General Assembly in its resolution [73/308](#) on the support account for peacekeeping operations.

I.1 The regular budget resources requested by the Secretary-General for section 1 for 2020 amount to \$76,743,500 before recosting, reflecting a net increase of \$747,700, or 0.1 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 1\)](#)), annex II; see also chap. I, paras. 55–65, above).

I.2 The Secretary-General attributes this net increase to the following factors:

(a) Technical adjustments, reflecting an increase of \$417,000 comprising: (i) an increase of \$148,000 under the Executive Office of the Secretary-General relating to one post of Under-Secretary-General established in the context of the proposed programme budget for the biennium 2018–2019, effective 1 January 2018, with an applied vacancy rate of 50 per cent ([A/74/6 \(Sect. 1\)](#), para. 1.41); (ii) an increase of \$184,100 under the Office of the Special Representative of the Secretary-General for Children and Armed Conflict reflecting the annual provision of one post (P-5) and one position (P-4) under other staff costs, established in the context of the proposed programme budget for the biennium 2018–2019, effective 1 January 2018, pursuant to General Assembly resolution [72/245](#), with an applied vacancy rate of 50 per cent (*ibid.*, para. 1.69); and (iii) an increase of \$84,900 under the Ethics Office reflecting the annual provision of one post (P-4) established in the context of the proposed programme budget for the biennium 2018–2019, effective 1 January 2018, with an applied vacancy rate of 50 per cent (*ibid.*, para. 1.179);

(b) Other changes, reflecting an increase of \$330,700 owing mainly to: (i) a variance in the amount of \$218,100, reflecting the proposed establishment of one position (P-5) to be managed by the Department for General Assembly and Conference Management, to support the Office of the President of the General Assembly in managing the continuity and transfer of knowledge between Presidents and sessions and assist with the preparation of the President's end-of-presidency report and with the handover briefing for the President and/or the Office (*ibid.*, para. 1.7); and (ii) an increase of \$109,000 under the Board of Auditors (including its secretariat) reflecting mainly the audit fees for the strategic heritage plan in accordance with the request of the Assembly in its resolution 68/247 A, section V (*ibid.*, para. 1.13).

I.3 Upon request, the Advisory Committee was provided with table I.1, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the other assessed and extrabudgetary posts projected for 2020.

Table I.1
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|--|---------------|--|
| <i>Regular budget</i> | | |
| Advisory Committee on Administrative and Budgetary Questions | | |
| Approved for 2018–2019 | 10 | 1 D-2, 1 D-1, 2 P-5, 3 P-4, 1 GS (PL) and 2 GS (OL) |
| Proposed for 2020 | 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 2018–2019 | 6 | 1 D-1, 1 P-3 and 4 GS (OL) |
| Proposed for 2020 | 6 | 1 D-1, 1 P-3 and 4 GS (OL) |
| Independent Audit Advisory Committee | | |
| Approved for 2018–2019 | 2 | 1 P-5 and 1 GS (OL) |
| Proposed for 2020 | 2 | 1 P-5 and 1 GS (OL) |
| Executive Office of the Secretary-General | | |
| Approved for 2018–2019 | 92 | 1 DSG, 2 USG, 1 ASG, 6 D-2, 7 D-1, 9 P-5, 11 P-4, 7 P-3, 2 P-2, 7 GS (PL) and 39 GS (OL) |
| Proposed for 2020 | 92 | 1 DSG, 2 USG, 1 ASG, 6 D-2, 7 D-1, 9 P-5, 11 P-4, 7 P-3, 2 P-2, 7 GS (PL) and 39 GS (OL) |
| Office of the Director-General, United Nations Office at Geneva | | |
| Approved 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) |
| Proposed for 2020 | 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 2018–2019 | 9 | 1 P-5, 2 P-4, 1 P-3, 1 GS (PL) and 4 GS (OL) |
| Proposed for 2020 | 9 | 1 P-5, 2 P-4, 1 P-3, 1 GS (PL) and 4 GS (OL) |
| Office of the Director-General, United Nations Office at Nairobi | | |
| Approved for 2018–2019 | 7 | 1 USG, 1 D-1, 2 P-4 and 3 LL |
| Proposed for 2020 | 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 2018–2019 | 11 | 1 USG, 2 P-5, 2 P-4, 3 P-3, 1 GS (PL) and 2 GS (OL) |
| Proposed for 2020 | 11 | 1 USG, 2 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 2018–2019 | 8 | 1 USG, 1 D-1, 1 P-5, 1 P-4, 2 P-3 and 2 GS (OL) |
| Proposed for 2020 | 8 | 1 USG, 1 D-1, 1 P-5, 1 P-4, 2 P-3 and 2 GS (OL) |

| | <i>Number</i> | <i>Level</i> |
|--|---------------|---|
| Office of the Special Representative of the Secretary-General on Violence against Children | | |
| Approved for 2018–2019 | 10 | 1 ASG, 1 P-5, 3 P-4, 3 P-3, 1 GS (PL) and 1 GS (OL) |
| Proposed for 2020 | 10 | 1 ASG, 1 P-5, 3 P-4, 3 P-3, 1 GS (PL) and 1 GS (OL) |
| Office of the Victims' Rights Advocate | | |
| Approved for 2018–2019 | 4 | 1 ASG, 1 P-4, 1 P-3 and 1 GS (OL) |
| Proposed for 2020 | 4 | 1 ASG, 1 P-4, 1 P-3 and 1 GS (OL) |
| Office of the United Nations Ombudsman and Mediation Services | | |
| Approved for 2018–2019 | 21 | 1 ASG, 2 D-1, 7 P-5, 2 P-4, 1 P-3, 5 GS (OL) and 3 LL |
| Proposed for 2020 | 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 2018–2019 | 40 | 1 D-2, 1 D-1, 5 P-5, 6 P-4, 11 P-3, 1 P-2, 12 GS (OL) and 3 LL |
| Proposed for 2020 | 40 | 1 D-2, 1 D-1, 5 P-5, 6 P-4, 11 P-3, 1 P-2, 12 GS (OL) and 3 LL |
| Ethics Office | | |
| Approved 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) |
| Proposed for 2020 | 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 2018–2019^a | 246 | 1 DSG, 6 USG, 4 ASG, 9 D-2, 16 D-1, 32 P-5, 37 P-4, 33 P-3, 5 P-2/1, 14 GS (PL), 80 GS (OL) and 9 LL |
| Total proposed for 2020 | 246 | 1 DSG, 6 USG, 4 ASG, 9 D-2, 16 D-1, 32 P-5, 37 P-4, 33 P-3, 5 P-2/1, 14 GS (PL), 80 GS (OL) and 9 LL |
| <i>Other assessed</i> | | |
| Advisory Committee on Administrative and Budgetary Questions | | |
| Projected for 2020 | 2 | 1 P-5, 1 P-4 |
| Executive Office of the Secretary-General | | |
| Projected for 2020 | 5 | 1 D-1, 2 P-5 and 2 GS (OL) |
| Office of the United Nations Ombudsman and Mediation Services | | |
| Projected for 2020 | 9 | 3 P-5, 1 P-4, 2 P-3, 2 FS and 1 GS (OL) |
| Office of Administration of Justice | | |
| Projected for 2020 | 1 | 1 P-3 |
| Ethics Office | | |
| Projected for 2020 | 3 | 1 P-5, 1 P-3 and 1 GS (OL) |
| <i>Extrabudgetary^b</i> | | |
| United Nations Board of Auditors | | |
| Projected for 2020 | 1 | 1 GS (OL) |
| Executive Office of the Secretary-General | | |
| Projected for 2020 | 16 | 6 P-5, 5 P-4, 2 P-3, 1 P-2/P-1, 1 GS (PL) and 1 GS (OL) |
| Office of the Director-General, United Nations Office at Geneva | | |
| Projected for 2020 | 3 | 3 GS (OL) |
| Office of the Director-General, United Nations Office at Nairobi | | |
| Projected for 2020 | 2 | 1 P-4, 1 GS (OL) |
| Office of the Special Representative of the Secretary-General for Children and Armed Conflict | | |
| Projected for 2020 | 1 | 1 P-5 |
| Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict | | |
| Projected for 2020 | 8 | 1 D-1, 1 P-4, 4 P-3, 1 P-2 and 1 GS (OL) |

Number Level

Resident coordinator system

Projected for 2020 1 141 13 ASG, 42 D-2, 84 D-1, 148 P-5, 99 P-4, 19 P-3, 5 GS (PL), 5 GS (OL), 267 LL and 459 NPO

^a In its resolution [73/279 A](#), the General Assembly approved the establishment of eight posts (1 Assistant Secretary-General, 1 P-4, 3 P-3, 2 General Service (Other level) and 1 Local level) for 2019.

^b Annex II to [A/74/6 \(Sect. 1\)](#) indicates post resources reflecting a further 33 posts financed from the United Nations trust fund for human security, the United Nations Global Compact trust fund and the United Nations Alliance for Civilization trust fund.

Comments and recommendations on posts

I.4 As shown in table I.1, the Secretary-General proposes a total of 246 posts for 2020, with no variance compared with the number of posts approved for 2019.

Vacant posts

I.5 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were 13 vacant posts, comprising 9 posts at the Professional level and 4 posts at the General Service level, only 1 of which was vacant longer than one year, owing to extended sick leave. The Committee discusses the matter of vacant posts in chapter I above.

Special post allowance

I.6 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, five posts were encumbered by staff members receiving a special post allowance (1 D-1, 1 P-5, 3 General Service (Other level)), of which one post had been encumbered for more than one year (D-1, Chief of Service, Political Affairs). The Committee discusses the use of the special post allowance further in chapter I above.

I.7 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

I.8 The Advisory Committee was informed upon enquiry that the non-post resources proposed for 2020 amount to \$38,164,400, reflecting a net increase of \$416,100 (1.1 per cent) compared with the 2019 appropriation. The increase in non-post resources relates mainly to the proposed establishment of: (a) one additional position (P-5) to support the Office of the President of the General Assembly in the amount of \$218,100 (*ibid.*, 1.7; see also para. I.2 (b) above and paras. I.11–I.16 below); (b) one position (P-4) in the Office of the Special Representative of the Secretary-General for Children and Armed Conflict in the amount of \$85,400, established effective 1 January 2018, pursuant to Assembly resolution [72/245](#), with an applied vacancy rate of 50 per cent (see para. I.2 (a) above); and (c) Board of Auditors fees in the amount of \$109,000, for the strategic heritage plan (see para. I.2 (b) above).

Other staff costs

I.9 Upon enquiry, the Advisory Committee was informed that, as at 30 April 2019, there were eight general temporary assistance positions under section 1. The Committee discusses the use of general temporary assistance positions in chapter I above.

I.10 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources subject to its comments and recommendations in paragraph I.16 below.

General comments and recommendations

General Assembly

I.11 Under non-post resources for backstopping of the Presidents of the General Assembly, the proposed resources amounting to \$1,352,200 reflect a net increase of \$218,100 compared with the appropriation for 2019. The increase relates to the proposed establishment of one additional position (P-5), to be managed by the Department for General Assembly and Conference Management, to support the Office of the President of the General Assembly. The proposed position is to manage the continuity and transfer of knowledge between Presidents and sessions and assist with the preparation of the President's end-of-presidency report and with the handover briefing for the President and/or the Office (A/74/6 (Sect. 1), para. 1.7). In terms of the management of institutional memory and the continuity between Presidents of the General Assembly, the Advisory Committee was informed, upon enquiry, that over the years, pursuant to Assembly resolutions 58/126 and 68/246, the Department has provided substantive and analytical support to the Office to ensure continuity, institutional knowledge and expertise. The support provided by the General Assembly and Economic and Social Council Affairs Division within the Department is limited to the procedural aspects of the work as well as to the past practices and precedents of the Assembly. The Committee was informed that the institutional memory needed by the Office related to its internal functioning, including the political aspects of its work. The Committee was also informed that, as the President's term of office is one year, the turnover of staff created challenges with regard to the institutional memory and capacity related to the internal workings of the Office. The Committee was further informed that the President was mandated by the Assembly each year to organize numerous high-level and thematic meetings, which were difficult for the Office to carry out, given that a new team needed to become acquainted with the work of the Office every 12 months.

I.12 The Advisory Committee notes that the proposed position is the same P-5 position that was included in the proposed programme budget for 2018–2019. The Committee also notes that the General Assembly, in its resolution 72/313, requested the Secretary-General to submit, in the context of the proposed programme budget for 2020, proposals to review the budget allocation of the Office of the President of the General Assembly. The Committee was informed, upon enquiry, that the activities of the President continued to increase, as did the workload of the Office, and that the workload for the current session included the following: the preparation of 20 mandated high-level and other events; work on further agreed priorities, including on women and on persons with disabilities; support for the high-level events scheduled for September 2019 and support for the activities of 32 co-facilitators and co-chairs; and established monthly coordination meetings with other principal organs, including the Secretary-General, the President of the Economic and Social Council and the President of the Security Council. The Committee was further informed that the incumbent of the position would be instrumental in providing necessary support to the Presidents of the General Assembly in organizing those activities.

I.13 Upon enquiry, the Advisory Committee was informed that the overall support provided to the Office of the President of the General Assembly by all departments of the Secretariat comprised: (a) staff to support the Office (including 1 P-4, 1 P-3 and 1 P-2), as well as two staff members (General Service (Other level)) from the Department for General Assembly and Conference Management; (b) information technology services from the Office of Information and Communications Technology;

(c) security services from the Department of Safety and Security; (d) legal assistance and guidance from the Office of Legal Affairs; and (e) a spokesperson from the Office of the Spokesperson for the Secretary-General. The Committee notes the support available to the Office of the President from the Secretariat, including the provision of an approved overlap period of one month in terms of resource provision for each of the four overlapping positions (2 D-2, 1 D-1 and 1 P-5) in the Office (see para. I.16 below).

I.14 The budget proposal indicates that the Office of the President of the General Assembly is also supported by extrabudgetary resources in the amount of \$1,681,700 (A/74/6 (Sect. 1), annex II). The budget proposal also indicates that the resources would complement the other resources available to the Office and be used to carry out various activities, including the provision of additional capacity through general temporary assistance (*ibid.*, para. 1.5). The Advisory Committee was provided with information, upon enquiry, regarding the extrabudgetary resources available to the Office and notes that \$2.4 million in voluntary contributions by Member States was received during the seventy-second session of the General Assembly and that \$2.1 million was received during the seventy-third session. Furthermore, the Committee was informed that extrabudgetary resources funded two positions (P-2) during the seventy-second session and four positions (1 P-5, 1 P-1, 1 General Service (Other level) and 1 P-2 (for two months)) during the seventy-third session. In terms of fundraising for the Office, the Committee was informed that the President was responsible for raising extrabudgetary resources.

I.15 Given the long-term requirements for institutional memory and considering the recurring nature of the transition process between Presidents of the General Assembly each year, the Advisory Committee recommends the approval of the proposal of the Secretary-General for the establishment of one additional position (P-5) to be managed by the Department for General Assembly and Conference Management to support the Office of the President of the General Assembly.

I.16 The Advisory Committee recalls that, according to paragraph 7 of General Assembly resolution 72/261, the Office of the President currently has an approved overlap period of one month in terms of resource provision for each of four overlapping positions (2 D-2, 1 D-1 and 1 P-5), in addition to the proposed position. Upon enquiry, the Committee was informed that the approved one-month overlap in resources assisted new Presidents in preparing for an intensive period of political activity, given that the session of the Assembly normally concluded on the day before the opening of the next session and that, within one week of taking office, the new President presided over the general debate and other high-level meetings, as well as bilateral meetings with visiting heads of State and Government. **The Advisory Committee notes that the purpose of the one-month overlap is to provide a transition period for incoming Presidents. Nevertheless, the Committee is of the view that the entire overlap period of one month is no longer necessary for the transition process given that the proposed position (P-5) would be carrying out the functions and responsibilities related to the transitional period as well as fulfilling the identified need for institutional memory and continuity between Presidents of the General Assembly. The Committee therefore recommends a reduction of the transitional period from one month to two weeks with regard to the four positions (2 D-2, 1 D-1 and 1 P-5) in the Office of the President of the General Assembly; non-staff resources relating to the transitional period should be adjusted accordingly.**

Executive Office of the Secretary-General

I.17 Regular budget resources requested for the Executive Office of the Secretary-General for 2020 amount to \$14,935,900 before recosting, representing an increase of \$148,000, or 1.0 per cent, compared with the appropriation for 2019. The proposed resources comprise \$13,778,000 for 92 posts and \$1,157,900 for non-post resources (A/74/6 (Sect.1), table 1.13). The budget proposal also shows the organizational structure and post distribution for the Secretary-General and the Executive Office of the Secretary-General (ibid., annex I, sect. A).

I.18 The budget proposal indicates that the Executive Office of the Secretary-General provides assistance to the Secretary-General in the establishment of general policy; in the executive direction, coordination and expeditious performance of the work of the Secretariat and of the programmes and other entities within the Organization; in contacts with Governments and delegations; and in relations with the press and the public. It also provides assistance to the Secretary-General in strategic planning; the preparation of the annual report of the Secretary-General on the work of the Organization; political, economic and inter-agency affairs; liaison and representation functions; and the fulfilment of the priorities and mandates set out by the General Assembly (ibid., para. 1.24). The proposal further indicates that the Senior Adviser on Policy supports the work of the Secretary-General by maintaining a holistic overview and strategic oversight of policy matters across all pillars of the work of the United Nations, including by fostering an integrated approach among the United Nations pillars, leading efforts towards greater system-wide coherence in crisis prevention and achieving gender parity within the Organization (ibid., para. 1.39).

Compliance with the policy for advance booking of air travel

I.19 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, under overall executive direction and management, 80 per cent of air tickets were purchased at least two weeks before the commencement of travel, and that a 100 per cent compliance rate is planned for 2019 and 2020. Upon enquiry, the Advisory Committee was provided with the information shown in table I.2 relating to the compliance rates of a number of offices under section 1 as at 31 May 2019, and notes that, with the exception of the Offices of the Directors-General of the United Nations Offices at Geneva and Vienna, which attained a compliance rate of 83.3 per cent and 75.5 per cent, respectively, the other offices under section 1 attained compliance rates that varied from zero to 37.5 per cent. The Committee requested but was not provided with the compliance rates of all offices under section 1.

Table I.2

Compliance with policy for advance booking of air travel as at 31 May 2019

(Percentage)

| | |
|---|------|
| Executive Office of the Secretary-General | 30.0 |
| Office of the Director-General, United Nations Office at Geneva | 83.3 |
| Office of the Director-General, United Nations Office at Vienna | 75.0 |
| Office of the Director-General, United Nations Office at Nairobi | 0.0 |
| Office of the Special Representative of the Secretary-General for Children and Armed Conflict | 30.0 |
| Office of the Special Representative of the Secretary-General for Sexual Violence in Conflict | 0.0 |

| | |
|--|------|
| Office of the Special Representative of the Secretary-General on Violence against Children | 20.0 |
| Office of the Victims' Rights Advocate | 37.5 |

Note: Excluding policymaking organs.

I.20 The Advisory Committee recalls that on a number of occasions the General Assembly has expressed concern at the low rate of compliance with the advance purchase policy guidelines. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16). While noting the ambitious targets set under executive direction and management overall for 2019 and 2020, the Committee is of the view that concrete plans and strategies should also be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.

Resident coordinator system

Oversight

I.21 The budget proposal indicates that extrabudgetary resources are projected to be \$344,920,800, reflecting the extrabudgetary resources of the offices under section 1 and the overall resource requirements for the resident coordinator system for 2020 in the amount of \$281,306,500 ([A/74/6 \(Sect. 1\)](#), para. 1.201). The proposal also indicates that regular budget resources in the amount of \$13,571,800 in the form of a grant to the special purpose trust fund represent the Secretariat entities' share of the cost-sharing arrangement (*ibid.*, annex II). The proposal further indicates that the reinvigorated United Nations resident coordinator system will harness the capacity of the United Nations and its partners to increase the quality, coherence, predictability and scale of support provided to countries in order to meet today's challenges, providing concrete solutions to pressing needs. The mandate of the system derives from priorities established in relevant General Assembly resolutions and/or decisions, including resolution [72/279](#) on the repositioning of the United Nations development system, and the Development Coordination Office is responsible for managing and providing oversight to the resident coordinator system (*ibid.*, para. 1.181).

I.22 In terms of the oversight function, the Advisory Committee was informed, upon enquiry, that oversight of the resident coordinator system was exercised by the Economic and Social Council and that the General Assembly, in its resolution [72/279](#), had requested the Chair of the United Nations Sustainable Development Group to present a comprehensive annual report to the Council at its operational activities for development segment that would include information on the operational, administrative and financing aspects of the activities related to the resident coordinator system in order to inform the Council in its oversight role. In addition, the Committee was informed that the Development Coordination Office, as well as other Secretariat offices, would support the Council in exercising oversight by Member States. The Committee was also informed that this support role was akin to the practice in the governing bodies of other United Nations entities funded primarily through extrabudgetary resources and that the Secretariat would be accountable to the contributors to the special purpose trust fund through an annual financial report.

I.23 The Advisory Committee recalls once more that the budget of the resident coordinator system consists mainly of funds from both assessed and voluntary sources contributed by the different member organizations, which are overseen by their respective governing bodies, each of which reviews only the funding

related to its specific contribution. The Committee reiterates its view that there would be merit in a unified mechanism for intergovernmental oversight of the global budget of the resident coordinator system, including the cost-sharing arrangement, bearing in mind the provisions of General Assembly resolution 72/279 (see also A/70/7/Add.48, para. 22, and A/73/579, para. 14).

Staffing

I.24 The budget proposal indicates that the following posts have been reclassified: one post (P-4 to P-5) under executive direction and management in the Office of the Director of the Development Coordination Office; one post (P-4 to P-5) under programme of work, global coordination, Development Coordination Office); and three posts (General Service (Other level) to General Service (Principal level)) under programme support, Development Coordination Office. Upon enquiring as to the reclassification of the P-4 post in the Office of the Director, the Advisory Committee was informed that the complexity of the policy-level engagement with the broader United Nations Sustainable Development Group and the Economic and Social Council originally had not been anticipated and that the engagement with the Council required a more senior-level post commensurate with the growing engagement with the body across a spectrum of United Nations development system mandates. The Committee was also informed that a higher level of experience and seniority than originally foreseen was needed in the Policy and Programming Branch to carry out the global coordination function of the normative work of United Nations entities, necessitating the reclassification of the post. The reclassification of the three General Service (Other level) posts was also due to the changes in the nature, scope and complexity of the functions.

I.25 The Advisory Committee was further informed that, according to the Secretary-General, of the 95 posts approved for the Development Coordination Office at Headquarters and in the regional offices of the resident coordinator system (A/74/6 (Sect. 1), table 1.34), 67 were located at Headquarters and 28 in regional offices, and 47 staff had been recruited as at 27 June 2019. The Committee was informed that the recruitment for the remaining posts for the Office would be completed by 31 August 2019, while the recruitment for the resident coordinator offices would be finalized by 30 September 2019. In terms of the staffing of the resident coordinator offices, the Committee was informed that seven posts would cover the core functions of a resident coordinator's office, including two administrative posts (Driver and Assistant) and five substantive posts in the areas of strategic planning, partnerships, monitoring and evaluation/data, communications and financing.

I.26 With regard to the organizational structure and post distribution for 2020, the Advisory Committee was informed, upon enquiry, that the resident coordinator system workforce included both newly recruited staff, following the delinking of the resident coordinator function from UNDP, and approximately 800 staff holding letters of appointment from UNDP. As of June 2019, 224 staff had been recruited for the new full staffing table of 1,141 staff for the entire resident coordinator system at the headquarters, regional and country levels. Annex I to the budget proposal provides information broken down by location (i.e. region) for posts at each level in the resident coordinator system.

I.27 The Advisory Committee trusts that the recruitment for all posts in the resident coordinator system will be carried out in accordance with the United Nations rules, regulations and processes governing the recruitment of staff, with due consideration for geography and gender. The Committee trusts that the Secretary-General will provide an update on the status of recruitment to the General Assembly at the time of its consideration of the present report.

I.28 The Advisory Committee recalls that it received a letter dated 30 August 2018 from the Controller seeking its concurrence, which was subsequently provided, for the establishment of the 129 Resident Coordinator posts (12 Assistant Secretary-General, 36 D-2 and 81 D-1) for transition to the Secretariat to be funded from extrabudgetary resources under the resident coordinator system. The letter indicated that, of the 129 posts, 12 (10 Assistant Secretary-General and 2 D-2) were part of the staffing tables of peacekeeping operations or special political missions. The Committee at that time was of the view that those posts should continue to be reviewed by the General Assembly in the context of the budgets of the relevant peacekeeping operations or special political missions until the Assembly decided otherwise ([A/73/579](#), para. 12). In the context of the revised estimates relating to 2018–2019 for the resident coordinator system under section 1, the Committee recalled that it had been informed that, rather than the 12 posts indicated in the above-mentioned letter of the Controller, 11 posts were part of the staffing table of peacekeeping operations and special political missions, and that 1 post at the level of Assistant Secretary-General was in the Office of the United Nations Special Coordinator for the Middle East Peace Process under section 3, Political affairs, of the programme budget. In the context of the proposed programme budget for 2020, the Committee was subsequently informed, upon enquiry, that there were 10 Resident Coordinators holding triple-hatted positions of Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator in special political missions or peacekeeping operations rather than the 12 for which the concurrence of the Committee had been sought.

I.29 The Advisory Committee further recalls that the funding arrangement for the triple-hatted Resident Coordinators, as related to the resident coordinator system, is based on 50 per cent of the salaries and common staff costs being paid from the special purpose trust fund for the resident coordinator system and 50 per cent being paid from the budget of the special political mission or peacekeeping operation in which the Resident Coordinator is serving ([A/73/424](#), para. 20). The Committee notes that, although a support capacity of seven posts has been identified as necessary for each Resident Coordinator's office to cover core functions (see para. I.25 above), the funding sources appear to be undefined in terms of core support capacity to be provided under the resident coordinator system from the special purpose trust fund or other sources, including special political missions and peacekeeping operations (see also para. I.37 below).

I.30 The Advisory Committee notes the inconsistent information provided on the number of double- or triple-hatted Resident Coordinator posts. The Committee recalls its observations and recommendations regarding the funding arrangements for the double- or triple-hatted deputy special representatives of the Secretary-General and the related support capacity ([A/73/498](#), para. 27). The Committee trusts that the Secretary-General will also provide clarification as to the accurate number of double- or triple-hatted Resident Coordinators to the General Assembly at the time of its consideration of the present report, as well as the funding arrangements regarding the support capacity of the resident coordinator offices. The Committee makes additional observations regarding the cost-sharing arrangement for the posts of Resident Coordinators and the support office functions in the context of its main report on the estimates for 2020 in respect of special political missions, good offices and other political initiatives authorized by the Assembly and/or the Security Council.

I.31 In reference to paragraph I.28 above, the concurrence that had been sought by the Controller in the letter dated 30 August 2018 with regard to the establishment of the 129 Resident Coordinator posts to be funded from extrabudgetary resources was submitted pursuant to General Assembly resolution [35/217](#). The concurrence of the Advisory Committee for the

establishment of 117 Resident Coordinator posts effective 1 January 2019 in the proposed locations (excluding the 12 posts (10 Assistant Secretary-General and 2 D-2) that are part of the staffing tables of peacekeeping operations or special political missions) and 10 posts for the Development Coordination Office effective from 1 November 2018 to 31 December 2019 was provided in its letter of 17 October 2018. In the same letter, the Committee expressed its expectation that the Secretariat would conduct a review of the number and levels of those posts prior to submitting the request for the continuation of the posts to the Committee and that any future request relating to the posts would include the results of the review of the posts and a detailed justification for each post.

I.32 The Advisory Committee received a letter dated 1 August 2019 from the Controller seeking its concurrence in relation to the continuation of the Resident Coordinator posts late in its session and will conduct its review of the matter at its coming session.

Resources

I.33 During its consideration of the budget proposal, the Advisory Committee was provided, upon enquiry, with a breakdown of the funding received for the resident coordinator system in 2019, indicating that the funding comprised \$119 million from voluntary contributions, zero from the 1 per cent levy and approximately \$77.5 million through the United Nations Sustainable Development Group cost-sharing arrangement. The Committee was informed that a total of \$196.5 million for 2019 had been received as of June 2019 and that revenue from the 1 per cent levy in the amount of \$25 million was expected in the first year of operation of the resident coordinator system. In terms of expenditure, the Committee was informed that an estimated total expenditure in the amount of \$95,907,630 had been incurred for the resident coordinator system and \$2,427,630 for the Secretariat as at 31 May 2019. **The Advisory Committee recommends that the Secretary-General provide an update regarding the status of expenditure for the resident coordinator system to the General Assembly at the time of its consideration of the proposed programme budget for 2020.**

I.34 With regard to the 2020 estimated non-post resources of \$120,844,000 for the resident coordinator system, the Advisory Committee was provided, upon enquiry, with a breakdown of the following budget components: consultants in the amount of \$23,349,700; contractual services in the amount of \$43,425,300; and supplies and materials in the amount of \$1,929,600 (see table I.3).

Table I.3

Resource requirements for consultants, contractual services and supplies and materials for the resident coordinator system

(United States dollars)

| <i>Budget class/component</i> | <i>Resource requirements</i> | <i>Description</i> |
|------------------------------------|------------------------------|--|
| Consultants | | |
| Executive direction and management | — | — |
| Global coordination | 1 110 100 | Specialized expertise not available in-house; software designer and graphic designer |
| Regional coordination | 139 600 | Analysis and support for regional and subregional initiatives and programmes of the United Nations Sustainable Development Group |

| <i>Budget class/component</i> | <i>Resource requirements</i> | <i>Description</i> |
|------------------------------------|------------------------------|---|
| Country coordination | 22 100 000 | Facilitators for the United Nations Development Assistance Framework prioritization workshop; sustainable development analysts; evaluation advisers; facilitators for the United Nations country team planning workshop |
| Programme support | – | – |
| Subtotal | 23 349 700 | |
| Contractual services | | |
| Executive direction and management | – | – |
| Global coordination | 1 219 200 | Data visualization platform; maintenance, technical support and systems development for the United Nations Sustainable Development Group website; UN-Info (United Nations Development Assistance Framework online platform); United Nations Sustainable Development Group resident coordinator database; resident coordinator assessment centre; annual induction workshop for incoming Resident Coordinators |
| Regional coordination | – | – |
| Country coordination | 34 705 300 | Delivery charges for service providers in 131 country offices, cost-recovery payments, rental of venues and conference facilities for activities related to the 2030 Agenda for Sustainable Development |
| Programme support | 7 500 800 | Client services managed by the Secretariat: Department of Management Strategy, Policy and Compliance (Office of Human Resources and Programme Planning and Budget Division), Office of Central Support Services, Office of Information and Communications Technology, Office of Legal Affairs |
| Subtotal | 43 425 300 | |
| Supplies and materials | | |
| Executive direction and management | 10 100 | Expendable office supplies and data-processing and word-processing supplies |
| Global coordination | 55 400 | Expendable office supplies and data-processing and word-processing supplies |
| Regional coordination | 4 000 | Expendable office supplies and data-processing and word-processing supplies |
| Country coordination | 1 840 000 | \$146 per staff member per calendar month for general office supplies and materials |
| Programme support | 20 100 | Daily office supplies and materials |
| Subtotal | 1 929 600 | |
| Total | 68 704 600 | |

Review

I.35 The Advisory Committee was informed, upon enquiry, that a review of the resident coordinator system and staffing would be carried out before the end of the seventy-fifth session of the General Assembly. The Committee was further informed that the redesign of the system was under way, as the current system was only six months into its initial year and that regional desks were still to be staffed. The Committee was also informed that Member States were considering the

recommendations of the Secretary-General, which included new approaches to multi-country offices and regional assets, and that those recommendations could have implications for the structure of the resident coordinator system. Furthermore, as the Assembly requested the Secretary-General to submit a review, with recommendations, on the functioning of the reinvigorated resident coordinator system, including its funding arrangement, before the end of its seventy-fifth session (resolution [72/279](#), para. 16), the Secretariat proposes to conduct the review of the Resident Coordinator posts and positions for the Development Coordination Office (at the D-1 level and above) in conjunction with the review of the reinvigorated resident coordinator system before the end of the seventy-fifth session of the Assembly.

I.36 By its resolution [72/279](#), the General Assembly decided to create a dedicated, independent, impartial, empowered and sustainable development-focused coordination function for the United Nations development system by separating the functions of the Resident Coordinator from those of the Resident Representative of UNDP, drawing on the expertise and assets of all United Nations development system entities, including non-resident agencies. In terms of the arrangements with UNDP for the administration of resident coordinator offices, the Advisory Committee was informed, upon enquiry, that the Development Coordination Office had established a service-level agreement with UNDP in 2019 to allow the new resident coordinator system to access operational support services in an uninterrupted manner in order to delink posts during the first year of the new system. The service-level agreement provides a range of services with regard to human resources, general administrative services, financial services, procurement services, information, communications and technology services and legal services. The Committee was further informed that the Development Coordination Office was identifying potential services and reviewing cost estimates for global services in 2020 from a range of United Nations entities, including services from UNDP, Secretariat departments, other entities and the Office itself. In terms of service provision under the global service delivery model, which is scheduled to be considered by the Assembly at the main part of its seventy-fourth session, the Committee was informed that the Development Coordination Office was consulting with Secretariat departments regarding the future roll-out and implementation of the global service delivery model and that it was expected that the model would provide a broad range of services to the resident coordinator system. The Committee, upon request, was provided with additional clarification and information relating to the functioning of the resident coordinator system and the channels of cooperation with implementing offices and departments within the Secretariat, including the role of the Department of Economic and Social Affairs in providing substantive and policy support to resident coordinator offices.

I.37 The Advisory Committee trusts that, prior to the submission of the general review of the resident coordinator system before the end of the seventy-fifth session of the General Assembly, as requested by the Assembly in paragraph 16 of its resolution [72/279](#), the Secretariat and the Development Coordination Office of the resident coordinator system will carry out a thorough analysis of the continuing levels of substantive, policy, administrative and other support services required from UNDP and the Department of Economic and Social Affairs, as well as the services to be provided under the global service delivery model and by other entities. The Committee trusts that an analysis of the levels and functions required of backstopping offices will also be included in the review and that an update on this matter will be provided in the next report of the Secretary-General on the resident coordinator system.

Section 2

General Assembly and Economic and Social Council affairs and conference management

| | |
|--|----------------------------|
| Revised appropriation for 2018–2019 (resolution 73/280 A–C) | \$641,479,700 |
| Expenditure for 2018 | \$307,101,700 |
| Appropriation for 2019 | \$323,781,000 ^a |
| Proposal for 2020 submitted by the Secretary-General | \$317,757,100 |
| Projected extrabudgetary resources for 2020 | \$22,695,100 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 2\)](#)). See also chap. I, para. 55–65, above).

I.38 Regular budget resources requested by the Secretary-General for section 2 for 2020 amount to \$317,757,100 before recosting, representing a net decrease of \$6,023,900, or 1.9 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 2\)](#), table 2.14; see also chap. I, paras. 55–65, above).

I.39 The Secretary-General attributes the net decrease of \$6,023,900 mainly to the following factors:

(a) Technical adjustments, reflecting a reduction of \$4,637,500, comprising mainly: (i) an increase of \$151,500 in post resources under executive direction and management reflecting the full cost of two new posts (1 P-4 and 1 P-3) approved for the biennium 2018–2019 by the General Assembly in its resolution [72/261](#), for which a 50 per cent vacancy rate was applied in the biennium 2018–2019 ([A/74/6 \(Sect. 2\)](#), paras. 2.100 and 2.101); (ii) a net decrease of \$2,032,500 under subprogramme 2, New York, relating to the removal of non-recurrent provisions for 2019 under non-post resources (\$2,127,700), offset in part by an increase in post resources relating to the full cost of two new posts (General Service (Principal level)), approved for the biennium 2018–2019 by the Assembly in its resolution [72/261](#), for which a 50 per cent vacancy rate was applied in the biennium 2018–2019 (\$95,200) (*ibid.*, para. 2.106 (a)); (iii) an increase of \$663,100 in post resources under subprogramme 3, New York, reflecting the full cost of seven new posts (6 P-5 and 1 P-3) approved for the biennium 2018–2019 by the Assembly in its resolution [72/261](#), for which a 50 per cent vacancy rate was applied in the biennium 2018–2019 (*ibid.*, para. 2.109 (a)); (iv) a decrease of \$3,451,300 in non-post resources under subprogramme 2, Geneva, reflecting the removal of non-recurrent requirements relating to the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its thirty-fourth to thirty-ninth sessions pursuant to Assembly resolutions [72/262 A](#) and [73/279 A](#) (*ibid.*, para. 2.115 (a)); (v) an increase of \$256,500 in post resources under subprogramme 3, Geneva, reflecting the full cost of three new posts (P-4) approved for the biennium 2018–2019 by the Assembly in its resolution [72/261](#), for which a 50 per cent vacancy rate was applied in the biennium 2018–2019 (*ibid.*, para. 2.118 (a)); (vi) a decrease of \$280,500 in non-post resources under subprogramme 3, Vienna, relating to the removal of non-recurrent requirements relating to preparations for the fourteenth United Nations Congress on Crime Prevention and Criminal Justice, to be held in 2020 (*ibid.*, para. 2.131 (a)); and (vii) a decrease of \$135,400 in non-post resources under subprogramme 4, Vienna, relating to the removal of non-recurrent

requirements relating to preparations for the fourteenth Crime Congress, to be held in 2020 (*ibid.*, para. 2.134 (a));

(b) New and expanded mandates, reflecting an increase of \$6,174,800 comprising mainly: (i) an increase of \$4,094,800 in non-post resources under subprogramme 2, New York, relating to additional requirements in support of new and expanded mandates from the Assembly (*ibid.*, para. 2.106 (b)); (ii) an increase of \$497,400 in non-post resources under subprogramme 2, Geneva, reflecting the additional requirements relating to the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its thirty-seventh to thirty-ninth sessions and its twenty-eighth special session pursuant to Assembly resolution [73/279 A](#) (*ibid.*, para. 2.115 (b)); (iii) an increase of \$900,000 in non-post resources under subprogramme 3, Vienna, relating to estimated non-recurrent provisions for documentation for the Crime Congress, approved pursuant to Assembly resolution [73/184](#) and Economic and Social Council resolution [2018/16](#), reflected under other staff costs (*ibid.*, para. 2.131 (b)); and (iv) an increase of \$644,000 in non-post resources under subprogramme 4, Vienna, relating to the estimated non-recurrent provision for interpretation and related costs for the Crime Congress, approved pursuant to Assembly resolution [73/184](#) and Economic and Social Council resolution [2018/16](#) (*ibid.*, para. 2.134 (b));

(c) Other resource changes, reflecting a reduction of \$7,561,200 comprising mainly: (i) a decrease of \$7,192,000 under subprogramme 2, New York, relating to the reorganization of contractual translation operations (*ibid.*, para. 2.106 (c) (i) and (ii)); (ii) a net increase of \$2,697,600 under subprogramme 3, New York, comprising a decrease of \$1,386,100 in post resources (*ibid.*, para. 2.109 (b) (i)) and an increase of \$4,083,700 in non-post resources relating to the reorganization of contractual translation operations (*ibid.*, para. 2.109 (b) (ii)); (iii) a decrease of \$1,280,900 under subprogramme 4, New York, resulting partly from a decrease of \$1,098,400 in post resources (*ibid.*, para. 2.112 (a)); (iv) a net decrease of \$2,840,600 under subprogramme 2, Geneva, comprising mainly a decrease of \$1,191,300 in post resources (*ibid.*, para. 2.115 (c) (i)) and a decrease of \$1,649,300 in non-post resources, made possible by continued restructuring aimed at implementing a diamond-shaped staffing structure pursuant to Assembly resolution [72/261](#) (*ibid.*, para. 2.115 (c) (ii)); (v) a decrease of \$606,700 in post resources under subprogramme 3, Geneva (*ibid.*, para. 2.118 (b)); (vi) a decrease of \$276,400 in post resources under subprogramme 4, Geneva (*ibid.*, para. 2.121); (vii) a net decrease of \$482,900 under subprogramme 4, Vienna, comprising an increase of \$323,500 in post resources (*ibid.*, para. 2.134 (c) (i)) and a decrease of \$806,400 in non-post resources relating to reductions in other staff costs in respect of interpretation, including as result of the conversion of five positions funded from temporary assistance to established posts (*ibid.*, para. 2.134 (c) (ii)); and (viii) a net increase of \$2,875,500 under programme support comprising an increase of \$406,800 in post resources under the Executive Office, New York; a decrease of \$229,000 in post resources and an increase of \$2,220,400 in non-post resources under the Business Analysis Section, New York; an increase of \$738,300 in post resources under the Information Technology Section, Geneva; and a decrease of \$71,800 in non-post resources under the Information Technology Unit, Nairobi (*ibid.*, paras. 2.152 (a)–(d)).

I.40 Extrabudgetary resources for 2020 are estimated at \$22,695,100 and represent 7 per cent of total resources ([A/74/6 \(Sect. 2\)](#), figure 2.II and table 2.14).

I.41 Upon request, the Advisory Committee was provided with table I.4, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also provides a summary of the extrabudgetary posts projected for 2020 and the posts under the jointly financed activities at the United Nations Office at Vienna.

Table I.4
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|---|---------------|---|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 1 680 | 1 USG, 1 ASG, 6 D-2, 18 D-1, 203 P-5, 414 P-4, 346 P-3, 9 P-2, 83 GS (PL), 585 GS (OL) and 14 LL |
| Proposed for 2020 | 1 629 | 1 USG, 1 ASG, 6 D-2, 18 D-1, 211 P-5, 423 P-4, 330 P-3, 10 P-2, 78 GS (PL), 539 GS (OL) and 12 LL |
| New posts | 12 | 1 P-5, (subprogramme 2, New York) 1 P-2, 1 P-3 (subprogramme 4, Geneva) 1 P-4, 2 P-3, 1 GS (PL), 5 GS (OL) (programme support, New York) |
| Reclassifications | 24 | 1 P-3 to P-4 (subprogramme 2, Geneva) 10 P-3 to P-4 (subprogramme 3, Geneva) 7 P-4 to P-5 (subprogramme 3, Geneva) 1 P-4 to P-5 (subprogramme 3, Nairobi) 4 P-3 to P-4 (subprogramme 4, Nairobi) 1 GS (OL) to GS (PL) (programme support, New York) |
| Abolishments | (52) | 2 GS (OL) (subprogramme 1, New York) 1 P-5, 1 P-3, 1 GS (PL), 5 GS (OL) (subprogramme 2, New York) 1 P-3, 2 GS (PL), 8 GS (OL) (subprogramme 3, New York) 1 P-3, 1 GS (PL), 9 GS (OL) (subprogramme 4, New York) 1 GS (OL) (subprogramme 2, Geneva) 9 GS (OL), 2 GS (PL) (subprogramme 3, Geneva) 3 GS (OL) (subprogramme 4, Geneva) 1 LL (subprogramme 3, Nairobi) 1 P-3, 1 LL (subprogramme 4, Nairobi) 2 GS (OL) (programme support, New York) |
| Redeployments (within the section) | – | 1 GS (OL) (from subprogramme 1 to subprogramme 2, New York) 4 GS (OL) (from subprogramme 2 to subprogramme 3, New York) 1 GS (OL) (from subprogramme 3 to subprogramme 1, New York) 1 P-5, 3 P-3 (from subprogramme 3 to programme support, New York) 1 GS (OL) (from subprogramme 4 to subprogramme 3, New York) 7 GS (OL) 1 P-4 (from subprogramme 2 to subprogramme 3, Geneva) 1 P-3 (from subprogramme 2 to subprogramme 4, Geneva) 1 P-4 (from subprogramme 4 to subprogramme 2, Geneva) 3 P-3, 2 GS (OL) (from subprogramme 3 to programme support, Geneva) |
| Redeployments (across sections) | 12 | 1 GS (PL), 11 GS (OL) (from programme support, New York to section 29 C) |
| Conversions | 1 | 1 P-4 (from jointly financed funding, programme support, Vienna to programme support, New York) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 92 | 1 D-1, 2 P-5, 9 P-4, 3 P-3, 2 GS (PL), 2 GS (OL) and 73 LL |
| <i>Jointly financed budget (Vienna)^a</i> | | |
| Approved for 2018–2019 | 181 | 1 D-1, 20 P-5, 43 P-4, 25 P-3, 6 GS (PL) and 86 GS (OL) |
| Conversions from temporary assistance | 6 | 1 GS (OL) (subprogramme 3) 5 GS (OL) (subprogramme 4) |

| | <i>Number</i> | <i>Level</i> |
|-------------------|---------------|--|
| Reclassifications | 7 | 5 P-3 to P-4 (subprogramme 3) 2 GS (OL) to GS (PL) (subprogramme 4) |
| Proposed for 2020 | 186 | 1 D-1, 20 P-5, 47 P-4, 20 P-3, 8 GS (PL) and 90 GS (OL) |

^a Under conference management, Vienna, in addition to the programme budget, 181 posts in the biennium 2018–2019 and 186 posts in 2020 are financed on a cost-shared basis. The post composition is detailed in [A/74/6 \(Sect. 2\)](#), annex I.C.

Comments and recommendations on posts

I.42 The Secretary-General proposes a total of 1,629 posts for 2020, representing a net reduction of 51 posts compared with the number of posts approved for the biennium 2018–2019, comprising the proposed establishment of 12 new posts, the reclassification of 24 posts, the abolishment of 52 posts, the redeployment of 38 posts and the conversion of 1 post. The proposed budget indicates that a number of the proposed post changes are related to the implementation of the diamond-shaped staffing structure, initiatives to support innovative technological solutions and efforts to ensure greater parity across the official languages and multilingualism. The Advisory Committee recalls that the proposed restructuring strategy for the Department for General Assembly and Conference Management, including the reorganization of the translation services, was endorsed by the General Assembly in its resolution [72/261](#). The Committee notes that clear and detailed information on the proposed changes in posts is provided in annex II to the budget proposal.

Establishment

I.43 A total of 12 posts are proposed to be established, as indicated in annex II to the budget proposal, as follows:

(a) One Senior Programme Management Officer (P-5) under subprogramme 2 in New York, owing to the reorganization of contractual translation operations (see also paras. I.57–I.60 below);

(b) One Associate Programme Management Officer (P-2) and one Programme Management Officer (P-3) under subprogramme 4 in Geneva, to respond to the increased growth in workload for the development of multichannel content, ranging from interactive digital experiences, applications, websites, signage and packaging to conceptualization, infographics, branding, logos, exhibitions and installations;

(c) Nine posts under programme support in New York, comprising one Information Systems Officer (P-4) and one Information Systems Assistant (General Service (Other level)) under the Business Analysis Section to strengthen ICT capacity in the Business Analysis Section, and one Human Resources Officer (P-3), one Finance and Budget Officer (P-3), one Senior Finance and Budget Assistant (General Service (Principal level)) and four Administrative Assistants (General Service (Other level)) in the Executive Office to align staffing with operational requirements and reflect administrative responsibilities in support of contractual translation operations (see also paras. I.57–I.60 below).

Reclassifications

I.44 As indicated in annex II to the budget proposal, a total of 24 posts are proposed to be reclassified, as follows:

(a) 1 post (P-3 to P-4) under subprogramme 2 in Geneva, owing to increased requirements for coordinating conference services;

(b) 17 posts (10 P-3 to P-4 and 7 P-4 to P-5) under subprogramme 3 in Geneva, mainly to implement the diamond-shaped staffing structure and to increase the utilization of in-house capacity pursuant to General Assembly resolution 72/261;

(c) 5 posts in Nairobi, 1 (P-4 to P-5) under subprogramme 3 and 4 (P-3 to P-4) under subprogramme 4 to ensure parity across the official languages;

(d) 1 post (General Service (Other level) to the Principal level) under programme support in New York in the Business Analysis Section to build innovative information technology solutions and modernize existing platforms.

A further seven posts are proposed for reclassification under jointly financed activities in Vienna, comprising five (5 P-3 to P-4) under subprogramme 3 and two (2 General Service (Other level) to the Principal level) under subprogramme 4.

Abolishments

I.45 As indicated in annex II to the budget proposal, a total of 52 posts are proposed to be abolished, as follows:

(a) 32 posts in New York, comprising: (i) 2 posts (General Service (Other level)) under subprogramme 1, New York, owing to improvements in working methods and the introduction of electronic services; (ii) 8 posts (1 P-5, 1 P-3, 1 General Service (Principal level) and 5 General Service (Other level)) under subprogramme 2, New York, owing mainly to the reorganization of contractual translation operations; (iii) 11 posts (1 P-3, 2 General Service (Principal level) and 8 General Service (Other level)) under subprogramme 3, New York, owing to the reorganization of contractual translation operations; (iv) 2 posts (1 P-3 and 1 General Service (Principal level)) under subprogramme 4, New York, to align with long-standing operational requirements and to offset the establishment of 1 post of Finance and Budget Officer (P-3) and 1 post of Senior Finance and Budget Assistant (General Service (Principal level)) in the Executive Office; and (v) 9 posts (General Service (Other level)) under subprogramme 4, New York, owing to changes in working methods enabled by the use of information technology;

(b) 15 posts in Geneva, comprising: (i) 1 post (General Service (Other level)) under subprogramme 2 owing to improvements in the programming of meeting support; (ii) 11 posts (9 General Service (Other level) and 2 General Service (Principal level)) under subprogramme 3 due to the re-engineering of workflows, the impact of technological and workplace innovation and the redistribution of functions; and (iii) 3 posts (General Service (Other level)) under subprogramme 4 due to the increased use of automation;

(c) 3 posts in Nairobi, comprising: 1 post of Interpreter (P-3) to offset resource changes resulting from the reclassification of Interpreter posts to enable parity across the official languages (see para. I.42 above) and 2 posts (Local level) in Nairobi under subprogrammes 3 and 4 by means of the re-engineering of workflows and technological improvements;

(d) 2 posts (General Service (Other level)) under programme support, New York, in the Business Analysis Section to permit a shift in resources towards the hiring of professional contractors for innovative projects.

Redeployments

I.46 As indicated in annex II to the budget proposal, a total of 38 posts are proposed to be redeployed, as follows:

(a) 11 posts in New York: (i) as a result of operational requirements: from subprogramme 1 to subprogramme 2 (1 General Service (Other level)); from

subprogramme 3 to subprogramme 1 (1 General Service (Other level)); from subprogramme 4 to subprogramme 3 (1 General Service (Other level)); (ii) owing to the reorganization of contractual translation operations: from subprogramme 2 to subprogramme 3 (4 General Service (Other level)); and (iii) to establish the Global Technical Team: from subprogramme 3 to programme support (1 P-5, 3 P-3);

(b) 15 posts in Geneva: (i) to allow for closer collaboration across sections and a timely and efficient response to seasonal variations in workload: from subprogramme 2 to subprogramme 3 (1 P-4 and 7 General Service (Other level)); (ii) as a result of operational requirements: from subprogramme 2 to subprogramme 4 (1 P-3), from subprogramme 4 to subprogramme 2 (1 P-4) and from subprogramme 3 to programme support (3 P-3 and 2 General Service (Other level)); (iii) to formalize the implementation of the ICT strategy with regard to the departmental help desk and infrastructure capacity in New York: 12 posts from programme support, New York, to the Office of Information and Communications Technology (1 General Service (Principal level) and 11 General Service (Other level)).

Conversions

I.47 As indicated in annex II to the budget proposal, one post (P-4) is proposed to be converted from programme support, Vienna, to programme support in New York. A further six posts (General Service (Other level)) are proposed for conversion under jointly financed activities in Vienna, largely to regularize posts in continuous use for 20 years and in response to a recommendation of OIOS that funds for temporary resources not be used for long-term core staff in production and key operational positions.

Multilingualism and the equal treatment of official languages

I.48 With regard to the need to ensure the equal treatment of all official languages, the Advisory Committee was informed, upon enquiry, that the Department was guided by paragraph 89 of General Assembly resolution [72/19](#), in which the Assembly requested the Secretary-General to ensure that all language services were given equal treatment and were provided with equally favourable working conditions and resources, with a view to achieving the maximum quality of services, taking into account the specificities of the six official languages and their respective workloads. **The Advisory Committee continues to emphasize the paramount importance of the equality of the six official languages of the United Nations and welcomes the continued efforts of the Secretary-General to ensure full parity among the six official languages.**

I.49 The Advisory Committee was also informed of the measures taken by the Department regarding the equal treatment of all official languages, including the allocation of equivalent resources, the allocation of internal, temporary and contractual translation capacity and the evaluation of the workload in order to determine the composition of the language services. A further means of ensuring the equal treatment of all official languages is to provide translators with access to the same tools and databases, taking into consideration the specificities of each language. Such tools included those in the gText project, namely eLUNa, UNTERM and other related tools that are available in all official languages. With regard to interpretation services, the Committee was informed that staffing levels were based on capacity-planning, the respective workloads of the different languages and the working method of the languages, including one-way or two-way interpretation from source and target languages and the corresponding number of interpreters per booth. The Committee notes the staffing of the interpretation services and the number and grade of interpreters at each duty station, as provided to the Committee in table I.5 below. **The Advisory Committee notes the lower interpretation capacity for some official**

languages and trusts that there will be no impact on the implementation of the Department's mandate regarding multilingualism. The Committee further trusts that the Secretary-General will provide information relating to this matter to the General Assembly at the time of its consideration of the proposed programme budget for 2020.

Table I.5
Number and grade of interpreters, by duty station

| Language | P-5 | | | P-4 | | | P-3 | | |
|-----------------|-----------------------|-----------------------|------------------|-----------------------|-----------------------|------------------|-----------------------|-----------------------|------------------|
| | Approved 2016–2017 | Approved 2018–2019 | Proposed 2020 | Approved 2016–2017 | Approved 2018–2019 | Proposed 2020 | Approved 2016–2017 | Approved 2018–2019 | Proposed 2020 |
| New York | | | | | | | | | |
| Arabic | 6 | 6 | 6 | 11 | 11 | 11 | 10 | 10 | 10 |
| Chinese | 6 | 6 | 6 | 12 | 12 | 12 | 8 | 8 | 8 |
| English | 5 | 5 | 5 | 10 | 10 | 10 | 4 | 4 | 4 |
| French | 5 | 5 | 5 | 10 | 10 | 10 | 4 | 4 | 4 |
| Russian | 5 | 5 | 5 | 10 | 10 | 10 | 3 | 3 | 3 |
| Spanish | 5 | 5 | 5 | 10 | 10 | 10 | 4 | 4 | 4 |
| Total | 32 | 32 | 32 | 63 | 63 | 63 | 33 | 33 | 33 |
| Geneva | | | | | | | | | |
| Arabic | 4 | 4 | 4 | 10 | 10 | 10 | 4 | 3 | 3 |
| Chinese | 4 | 4 | 4 | 8 | 8 | 8 | 2 | 3 | 3 |
| English | 5 | 5 | 5 | 9 | 9 | 9 | 6 | 5 | 5 |
| French | 5 | 5 | 5 | 11 | 11 | 10 | 3 | 3 | 4 |
| Russian | 4 | 4 | 4 | 8 | 8 | 8 | 1 | 3 | 3 |
| Spanish | 4 | 4 | 4 | 8 | 8 | 8 | 4 | 3 | 3 |
| Total | 26 | 26 | 26 | 54 | 54 | 53 | 20 | 20 | 21 |
| Vienna | | | | | | | | | |
| Arabic | 1 | 1 | 1 | 3 | 3 | 3 | 1 | 1 | 1 |
| Chinese | 1 | 1 | 1 | 4 | 4 | 4 | – | – | – |
| English | 1 | 1 | 1 | 3 | 3 | 3 | – | – | – |
| French | 1 | 1 | 1 | 3 | 3 | 3 | – | – | – |
| Russian | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 |
| Spanish | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 |
| Total | 6 | 6 | 6 | 17 | 17 | 17 | 3 | 3 | 3 |
| Nairobi | | | | | | | | | |
| Arabic | 1 | 1 | 1 | – | – | 1 | 3 | 3 | 1 |
| Chinese | 1 | 1 | 1 | – | – | 1 | 3 | 3 | 2 |
| English | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| French | 1 | 1 | 1 | – | – | 1 | 2 | 2 | 1 |
| Russian | 1 | 1 | 1 | – | – | 1 | 2 | 2 | 1 |
| Spanish | 1 | 1 | 1 | – | 1 | 1 | 2 | 1 | 1 |
| Total | 6 | 6 | 6 | 1 | 2 | 6 | 13 | 12 | 7 |

Documentation and related services

I.50 In the context of the strategy for the restructuring of the Department, including the reorganization of the translation services (see para. I.42 above), the Advisory Committee was provided, upon request, with information relating to a number of innovations supporting the production of documentation and related services. The Committee was informed that eLUNa and the “one-stop shop” project had been developed using primarily in-house capacity and resources and that of gText, which was initiated in 2011, included a number of original terminology language reference tools (e.g. eRef) that were subsequently superseded by eLUNa. In terms of the one-stop shop project, the Committee was informed that the project had begun in 2017 and that it consisted of the development of a single entry point user interface for requesting meeting room services and a streamlined business process among service providers in New York. In March 2018, the one-stop shop was made available to Member States and to Secretariat entities in New York. As at 1 January 2019, the system had processed 2,443 requests, covering 2,623 meetings from 261 clients. The Committee was further informed that the project was working to expand its service catalogue to include other types of meetings and events and that future plans called for the one-stop shop to be rolled out at the United Nations Offices at Geneva, Vienna and Nairobi, as well as at the regional commissions.

Workload of the translation services

I.51 Upon enquiry, the Advisory Committee was provided with information relating to the distribution of posts in the translation services, as indicated in table I.6. **The Advisory Committee notes the restructuring strategy for the Department, including the reorganization of the translation services, and further notes the reduced translation capacity in some official languages. The Committee trusts that there will be no impact on the implementation of the Department’s mandate to provide multilingual translation services. The Committee further trusts that the Secretary-General will provide information relating to this matter to the General Assembly at the time of its consideration of the proposed programme budget for 2020.**

Table I.6
Number and grade of translators, by duty station

| Language | P-5 | | | P-4 | | | P-3 | | |
|-----------------|-----------------------|-----------------------|------------------|-----------------------|-----------------------|------------------|-----------------------|-----------------------|------------------|
| | Approved 2016–2017 | Approved 2018–2019 | Proposed 2020 | Approved 2016–2017 | Approved 2018–2019 | Proposed 2020 | Approved 2016–2017 | Approved 2018–2019 | Proposed 2020 |
| New York | | | | | | | | | |
| Arabic | 11 | 12 | 12 | 25 | 27 | 27 | 26 | 20 | 20 |
| Chinese | 11 | 12 | 12 | 31 | 33 | 33 | 22 | 18 | 18 |
| English | 6 | 6 | 6 | 10 | 11 | 11 | 9 | 8 | 8 |
| French | 12 | 12 | 12 | 24 | 27 | 27 | 26 | 20 | 20 |
| Russian | 9 | 12 | 12 | 21 | 27 | 27 | 28 | 20 | 20 |
| Spanish | 11 | 12 | 12 | 21 | 27 | 27 | 25 | 19 | 19 |
| Total | 60 | 66 | 66 | 132 | 152 | 152 | 136 | 105 | 105 |
| Geneva | | | | | | | | | |
| Arabic | 4 | 4 | 5 | 8 | 9 | 9 | 12 | 11 | 10 |
| Chinese | 4 | 4 | 5 | 8 | 9 | 9 | 9 | 8 | 7 |
| English | 4 | 4 | 4 | 9 | 9 | 10 | 11 | 11 | 10 |

| Language | P-5 | | | P-4 | | | P-3 | | |
|----------------------|-----------------------|-----------------------|------------------|-----------------------|-----------------------|------------------|-----------------------|-----------------------|------------------|
| | Approved 2016–2017 | Approved 2018–2019 | Proposed 2020 | Approved 2016–2017 | Approved 2018–2019 | Proposed 2020 | Approved 2016–2017 | Approved 2018–2019 | Proposed 2020 |
| French | 6 | 6 | 8 | 14 | 16 | 17 | 18 | 16 | 14 |
| Russian | 6 | 6 | 7 | 16 | 15 | 14 | 13 | 13 | 12 |
| Spanish | 5 | 5 | 6 | 9 | 13 | 14 | 12 | 12 | 10 |
| Total | 29 | 29 | 35 | 64 | 71 | 73 | 75 | 71 | 63 |
| Vienna | | | | | | | | | |
| Arabic | 2 | 2 | 2 | 3 | 3 | 4 | 2 | 2 | 1 |
| Chinese | 2 | 2 | 2 | 3 | 3 | 4 | 2 | 2 | 1 |
| English | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| French | 2 | 2 | 2 | 5 | 5 | 6 | 3 | 3 | 2 |
| Russian | 2 | 2 | 2 | 3 | 3 | 4 | 2 | 2 | 1 |
| Spanish | 2 | 2 | 2 | 5 | 5 | 6 | 2 | 3 | 2 |
| Total | 11 | 11 | 11 | 20 | 20 | 25 | 12 | 13 | 8 |
| Nairobi | | | | | | | | | |
| Arabic | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Chinese | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| English ^a | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| French | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 |
| Russian | 1 | 1 | 1 | 1 | 1 | 1 | – | – | – |
| Spanish | – | – | 1 | 1 | 1 | – | 1 | 1 | 1 |
| Total | 5 | 5 | 6 | 8 | 8 | 7 | 6 | 6 | 6 |

^a The United Nations Office at Nairobi has a combined English-language editing and translation unit and as result has posts for English-language editors only.

I.52 Upon enquiry, the Advisory Committee was provided with further information relating to the significant workload indicators for the four duty stations and the six official languages, breaking down the actual and estimated workload throughput indicators from 2014 to 2018, respectively. The Committee was informed that until 2017, translation productivity was expressed as the average output per individual (i.e. the number of words processed per staff member per workday), which did not provide holistic information relating to the productivity of translation operations and the impact of different working methods, such as the utilization of computer-assisted translation and self-revision. The Committee was further informed that in comparison, the current use of throughput productivity (i.e. the number of words processed divided by the number of translation staff producing them), allows for the changes in working methods to be appropriately reflected in terms of productivity.

I.53 The Advisory Committee was provided with additional information, upon request, relating to the five-year productivity trends, as reflected in table I.7, and the five-year throughput productivity, as illustrated in table I.8.

Table I.7
Five-year productivity trends, by duty station

(Words per staff member per day)

| | 2014 | 2015 | 2016 | 2017 | 2018 |
|--|-------|-------|--------------------|-------|-------|
| Translation, throughput (including English)^a | | | | | |
| New York | 1 772 | 1 929 | 1 942 | 1 933 | 2 009 |
| Geneva | 1 667 | 1 577 | 1 678 | 1 650 | 1 744 |
| Vienna | 1 747 | 1 697 | 1 798 | 1 716 | 1 782 |
| Nairobi | 1 806 | 1 938 | 1 916 | 1 751 | 1 617 |
| Editing | | | | | |
| New York | 4 075 | 5 513 | 3 975 | 3 804 | 4 187 |
| Geneva | 5 069 | 5 016 | 3 346 ^b | 3 802 | 3 284 |
| Vienna | 2 640 | 3 765 | 3 521 | 3 535 | 3 277 |
| Nairobi | 4 059 | 4 349 | 4 742 | 4 574 | 3 762 |
| Text-processing | | | | | |
| New York | 3 326 | 6 243 | 6 880 | 7 982 | 7 806 |
| Geneva | 4 460 | 5 009 | 5 804 | 6 732 | 6 848 |
| Vienna | 4 224 | 4 488 | 5 115 | 5 346 | 5 049 |
| Nairobi | 2 244 | 2 937 | 3 267 | 4 884 | 5 676 |

^a Figures on translation productivity are based on a change in the methodology.

^b The figure for 2016 was updated after a data clean-up exercise was performed in 2018.

Table I.8
Five-year throughput productivity of the translation services, by duty station

(Pages per day)

| | 2014 | 2015 | 2016 | 2017 | 2018 |
|----------|------|------|------|------|------|
| New York | 5.4 | 5.8 | 5.9 | 5.9 | 6.1 |
| Geneva | 5.1 | 4.8 | 5.1 | 5.0 | 5.3 |
| Vienna | 5.3 | 5.1 | 5.4 | 5.2 | 5.4 |
| Nairobi | 5.5 | 5.9 | 5.8 | 5.3 | 4.9 |

I.54 The Advisory Committee was informed, upon request, that the overall upward trend in translation productivity in New York can be attributed to the increased use of eLUNA and self-revision (see also paras. I.42 and I.49 above) and that the productivity rates at the other three duty stations are expected to reach levels similar to that of New York in the coming years. The Committee was further informed that the reduction in productivity in Nairobi reflected the increased technicality, complexity and length of the documents processed in 2018, which required numerous consultations with submitting offices to ensure the accuracy of translation.

I.55 The Advisory Committee continues to be of the view that the Secretary-General should provide information regarding productivity trends in future budget submissions as well as an analysis of any adjustment in resources resulting from changes in productivity (see also A/72/7, para. I.53).

Geographical distribution in the translation services

I.56 The Advisory Committee was provided with information relating to the geographical distribution of staff translators working into English, French and Spanish, as indicated in table I.9. Upon enquiry, the Committee was provided with information on the efforts of the Department to increase the geographical diversity of translators. The Committee was informed that, although translation posts are filled through language competitive examinations, they are not subject to geographical distribution. The Committee was also informed that the Department had made efforts to investigate the reasons behind the lack of geographic diversity in the rosters of successful translation candidates and taken action to close the gap by: (a) expanding outreach in Africa and Latin America (see also resolution 69/250, para. 125); (b) expanding the number of nationalities in the examination rosters by waiving the requirement for a third language for candidates who specialize in certain domains, including law and finance; (c) building capacity for future examinations for English, French and Spanish translators through agreements with universities in a number of countries; and (d) establishing a dedicated website in all six official languages and using multilingual social media channels to provide information on language career opportunities at the United Nations. The use of remote testing by the translation services was undertaken to increase the accessibility of recruitment tests to candidates in underrepresented regions, namely Africa, Latin America and the Caribbean and Australasia. **While acknowledging the efforts of the Department to increase the geographical diversity of English, French and Spanish translators, the Advisory Committee notes a concentration of translators from a limited number of countries, and therefore encourages further efforts to increase the geographical diversity of translators.**

Table I.9
Geographical distribution of English, French and Spanish translators, by duty station

| <i>Nationality</i> | <i>Number</i> |
|--------------------|---------------|
| New York | |
| English | |
| Australia | 1 |
| Cameroon | 1 |
| Canada | 1 |
| Ireland | 1 |
| Mexico | 1 |
| Netherlands | 1 |
| Spain | 1 |
| United Kingdom | 11 |
| United States | 6 |
| Subtotal | 24 |
| French | |
| Belgium | 1 |
| Canada | 2 |
| France | 40 |
| Spain | 1 |

| <i>Nationality</i> | <i>Number</i> |
|----------------------------------|---------------|
| Switzerland | 4 |
| United States | 1 |
| Subtotal | 49 |
| Spanish | |
| Argentina | 6 |
| Cuba | 2 |
| Spain | 34 |
| United States | 3 |
| Uruguay | 3 |
| Subtotal | 48 |
| Total, New York | 121 |
| Geneva | |
| English | |
| Canada | 1 |
| Ireland | 1 |
| United Kingdom | 14 |
| United States | 5 |
| Subtotal | 21 |
| French | |
| Belgium | 4 |
| Canada | 1 |
| France | 28 |
| Germany | 1 |
| Switzerland | 2 |
| Subtotal | 36 |
| Spanish | |
| Bolivia (Plurinational State of) | 1 |
| Spain | 24 |
| Uruguay | 1 |
| Subtotal | 26 |
| Total, Geneva | 83 |
| Vienna | |
| English | |
| United Kingdom | 2 |
| United States | 1 |
| Subtotal | 3 |

| <i>Nationality</i> | <i>Number</i> |
|----------------------------|---------------|
| French | |
| France | 7 |
| South Africa | 1 |
| Switzerland | 1 |
| Subtotal | 9 |
| Spanish | |
| Argentina | 1 |
| Chile | 1 |
| Cuba | 1 |
| Spain | 5 |
| Uruguay | 1 |
| Subtotal | 9 |
| Total, Vienna | 21 |
| Nairobi | |
| English^a | |
| Canada | 1 |
| United Kingdom | 2 |
| United States | 2 |
| Subtotal | 5 |
| French | |
| Cameroon | 1 |
| France | 2 |
| Madagascar | 1 |
| Subtotal | 4 |
| Spanish | |
| Cuba | 1 |
| Spain | 2 |
| Subtotal | 3 |
| Total, Nairobi | 12 |

^a Combined editing and translation unit.

Restructuring of the Contractual Translation Unit

I.57 The budget proposal indicates that, under subprogramme 2, Planning and coordination of conference services, New York, the proposed reorganization of contractual translation operations involves the transfer of substantive work to the Documentation Division under subprogramme 3, with administrative support to be provided by the Executive Office. The proposal indicates that the aim of the reorganization is to streamline working methods for assigning work to contractors and improving quality-control and payment processes. Specifically, the decrease of \$1,029,300 in post resources relates to: (a) the proposed redeployment of four posts of Language Reference Assistant (4 General Service (Other level)) to the

Documentation Division under subprogramme 3; (b) the abolishment of seven posts, namely one post of Administrative Officer (P-3), five posts of Language Reference Assistant (General Service (Other level)) and one post of a Chief of Section (P-5) for contractual translation operations; and (c) the establishment of one post of Senior Programme Management Officer (P-5) to serve as project manager for a number of projects, including overseeing the *Journal of the United Nations*, the one-stop shop project and other service requirements (A/74/6 (Sect. 2), para. 2.106 (c) (i)).

I.58 The budget proposal also indicates that an increase of \$406,800 under post resources in the Executive Office in New York relates to the proposed establishment of one post of Human Resources Officer (P-3), one post of Finance and Budget Officer (P-3), one post of Senior Finance and Budget Assistant (General Service (Principal level)) and four posts of Administrative Assistant (General Service (Other level)) in order to align resources with operational requirements as well as to reflect administrative responsibilities in support of contractual translation operations (*ibid.*, para. 2.152 (a)). The Advisory Committee was informed, upon enquiry, that this proposal related to administrative requirements resulting from the reorganization of contractual operations, through which five posts (1 P-3 and 4 General Service (Other level)) are proposed to be abolished in subprogramme 2, with the posts repurposed in programme support, and the proposed abolishment of two posts (1 P-3 Finance and Budget Officer and 1 General Service (Principal level) Senior Finance and Budget Assistant) in subprogramme 4, to align long-standing operational requirements and regularize existing arrangements, as indicated in the report of the Secretary-General (*ibid.*, paras. 2.106 and 2.112).

I.59 The Advisory Committee was informed, upon enquiry, that contractual translation operations in New York had been administered by a team of 12 staff (2 Professional and 10 General Service) who assigned work to individual and institutional contractors. Since the staff were not language experts, the job assignments were mainly carried out on the basis of the availability of contractors, without regard to factors that had a direct impact on quality (such as the area of specialization of the contractor, the political sensitivity of the document and the past performance of the contractor in terms of quality control). The proposed reorganization of contractual translation operations, therefore, aims to separate the administrative functions in contractual translation from the substantive or linguistic functions to allow the Documentation Division to achieve a better utilization of its internal capacity by outsourcing documents to the most suitable contractors and streamlining the internal workflow by removing an extra layer of workload management.

I.60 In terms of the reorganization, the Advisory Committee was informed that the Executive Office of the Department handled the processing aspects of the contractual operations using the Contractual Management Application and Umoja. The programming officers of the translation services, in comparison, oversee the full capacity of their respective services and assign work to contractors taking into consideration all the substantive aspects as well as the potential availability of internal capacity (see para. I.55 above). The Committee was further informed that since contractual operations had previously been administered by a separate team, programming officers had experienced difficulties in planning the workload in terms of quality control. By assigning work to and liaising with the contractors, the programming officers are then also able to identify contractors who need additional training and support in the use of standard internal tools and databases, as all contractors now have the same access to tools and training as the staff do.

Vacant posts

I.61 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were 119 vacant posts, comprising 49 Professional posts and 70 General Service posts. Of the three posts vacant for more than two years (1 G-4 and 2 G-5), two are proposed for abolition and one is in the early stages of processing and has not yet been advertised. **The Advisory Committee trusts that the Secretary-General will provide to the General Assembly, at the time of its consideration of the proposed programme budget for 2020, further information on the status of the above-mentioned long-vacant post proposed for retention.** The Committee discusses the matter of vacant posts in chapter I above.

Special post allowance

I.62 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, 24 posts were encumbered by staff members receiving a special post allowance. The Committee notes that of the nine posts encumbered for more than one year (4 G-6, 3 G-7 and 2 P-3), three were encumbered for more than two years (2 General Service and 1 P-3). **The Advisory Committee expects that recruitment will be completed without further delay for posts encumbered for extended periods by staff members receiving a special post allowance.** The Committee discusses the use of the special post allowance further in chapter I above.

I.63 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

I.64 The budget proposal indicates that the non-post resources proposed for 2020 amount to \$73,794,900, reflecting a net decrease of \$2,315,600 (3.0 per cent) compared with the 2019 appropriation ([A/74/6 \(Sect. 2\)](#), table 2.15).

Other staff costs

I.65 Upon enquiry, the Advisory Committee was informed that, as at 30 April 2019, there were 20 general temporary assistance positions. The Committee notes that the number of general temporary assistance positions in the Department has increased in 2019, compared with an average of four positions each year since 2016. The Committee discusses the use of general temporary assistance positions in chapter I above.

I.66 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations*Accessibility of persons with disabilities*

I.67 The budget proposal indicates that in terms of recent developments, the demand for the services provided by the Department is increasing with regard to both range and volume and that expectations are rising in respect of the reasonable accommodation of the needs of persons with disabilities. The budget proposal indicates that in terms of publishing, the Department's goals include the percentage of documents made accessible to persons with disabilities; the number, accessibility and versatility of publications; and the number of persons with disabilities who actively participate in meetings. The budget proposal highlights the challenges posed by the fragmentation of the business processes for the provision of meeting services and indicates that the existing one-stop shop will be expanded to become a portal for

requesting services for meetings and events, including for accessibility purposes and high-level meetings of the General Assembly. The Advisory Committee recalls that the Department has put in place a number of initiatives regarding the access of persons with disabilities to conference facilities, including the Accessibility Centre at Headquarters; sign language interpretation services and real-time speech-to-text captioning at meetings; Braille embossing of documentation in New York through the Accessibility Centre; assistive devices for meeting participants; standardized planning and recruitment of sign language interpretation teams; increased pool of qualified sign language interpreters; and improved accessibility of the meetings of direct relevance to persons with disabilities (see [A/72/561](#) and [A/73/458](#)).

I.68 The Advisory Committee recalls the importance of those organizational initiatives related to the accessibility of persons with disabilities to conference services and facilities. The Committee also recalls its comments and observations with regard to the concept of accessibility and evolving requirements that encompass much wider considerations across headquarters locations, offices away from Headquarters and other duty stations, as well as considerations for current and future staff members and Member States (see also [A/73/458](#), paras. 20 and 21).

Nairobi conference centre

I.69 With regard to the utilization of the Nairobi conference centre, the Advisory Committee was informed, upon enquiry, that in 2018 the United Nations Office at Nairobi had experienced an increase in the total number of meetings held both with and without interpretation. The Committee was informed that the rate of utilization of the meeting rooms in the conference centre had risen to 54.2 per cent in 2018, from 39.4 per cent in 2017, and that the Office would continue its outreach efforts to improve utilization. The Committee notes the increased use of conference services in Nairobi and that, from the information provided, the historic low utilization rate is attributable largely to the condition of the conference centre (see also [A/73/458](#), paras. 7 and 8). The Committee also notes that in response to General Assembly resolution [73/270](#), the Secretary-General will report to the Assembly, during the main part of its seventy-fourth session, on possible renovation work aimed at addressing the deteriorating conditions and limited capacity of the conference centre in Nairobi, in the context of the proposed programme budget.

Non-calendar events and meetings

I.70 The Advisory Committee was provided, upon enquiry, with information relating to the use of United Nations premises for non-calendar meetings and side events, as shown in table I.10, and notes the significant increase in non-calendar events since 2013. The Committee was informed that such meetings or events were not listed in the official United Nations calendar of conferences and meetings approved by the General Assembly and could be requested by an intergovernmental or expert body, regional and other major groupings of Member States, a Member State or an entity of the Secretariat or the United Nations system. The Committee was further informed that no provision existed under the regular budget for such meetings and recalls its related observations and comments regarding a cost reimbursement mechanism for cultural activities, meetings and events not related to the intergovernmental process ([A/73/458](#), paras. 10–15).

Table I.10
Number of non-calendar meetings, by duty station

| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| New York | 5 209 | 7 294 | 10 000 | 9 863 | 9 789 | 9 946 |
| Geneva | 8 122 | 7 541 | 10 359 | 8 792 | 9 131 | 9 136 |
| Vienna | 2 635 | 2 672 | 3 722 | 3 724 | 4 183 | 4 790 |
| Nairobi | 4 388 | 3 868 | 3 961 | 3 678 | 3 646 | 4 556 |
| Total | 20 354 | 21 375 | 28 042 | 26 057 | 26 749 | 28 428 |

Compliance with the policy for advance booking of air travel

I.71 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that 68 per cent of air tickets were purchased at least two weeks before the commencement of travel in 2018 and that an 80 per cent and 100 per cent compliance rate is planned for 2019 and 2020, respectively. The Advisory Committee was informed, upon enquiry, that the Department had started tracking and addressing the exceptions for travel requests made within 21 days starting in April 2018 and that it had implemented a number of measures to improve the compliance rate with regard to the advance purchase of air tickets. In particular, the Committee was informed that, as at 31 May 2019, the compliance rate of 2019 had improved to 76 per cent overall, and to 85 per cent when excluding travel related to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples.

I.72 The Advisory Committee notes the improvement in the rate of compliance with the advance purchase policy in 2019 and encourages the Department for General Assembly and Conference Management to continue its efforts.

Part II Political affairs

Section 3 Political affairs

| | |
|---|-----------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/279 B and 73/280 A–C) | \$1,420,906,900 |
| Expenditure for 2018 | \$658,573,500 |
| Appropriation for 2019 ^a | \$715,666,300 |
| Proposal for 2020 submitted by the Secretary-General | \$703,110,800 |
| Other assessed resources for 2020 ^b | \$7,638,100 |
| Projected extrabudgetary resources for 2020 | \$94,361,300 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 3\)](#)). See also chap. I, paras. 55–65, above.

^b Does not reflect the decision taken by the General Assembly in its resolution [73/308](#) on the support account for peacekeeping operations.

II.1 The regular budget resources requested by the Secretary-General for section 3 for 2020 amount to \$703,110,800 before recosting, reflecting a net decrease of \$12,555,500, or 1.8 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 3\)](#), annex III; see also chap. I, paras. 55–65, above).

II.2 The resources proposed for section 3 include the requirements for: (a) the Department of Political and Peacebuilding Affairs (\$45,159,400); (b) special political missions (\$643,875,000); (c) the Office of the United Nations Special Coordinator for the Middle East Peace Process (\$8,558,000); (d) the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory (\$2,891,300); (e) the United Nations Office to the African Union (\$1,040,000); and (f) the Office of Counter-Terrorism (\$1,587,100) ([A/74/6 \(Sect. 3\)](#), annex III).

II.3 The proposed budget of the Department of Political and Peacebuilding Affairs for 2020 includes resource requirements for: (a) the Peacebuilding Support Office, under subprogramme 6, Peacebuilding Support Office, reflecting the integration of this previously stand-alone office within the new Department of Political and Peacebuilding Affairs as a result of the restructuring of the peace and security pillar pursuant to General Assembly resolution [72/262 C](#); and (b) the United Nations liaison office to the League of Arab States, under subprogramme 7, Cooperation between the United Nations and the League of Arab States, which was established on 1 January 2019 pursuant to General Assembly resolution [73/267](#).

II.4 The Secretary-General attributes the net decrease of \$12,555,500 in resource requirements under section 3 to the following factors:

(a) A net decrease in resources of \$881,800 under the Department of Political and Peacebuilding Affairs as a result of: (i) technical adjustments, reflecting a net increase of \$211,400, which is attributable mainly to higher requirements for post resources owing to the delayed impact of posts established in 2018–2019 in the Peacebuilding Support Office (*ibid.*, para. 3.115 (a)) and in the United Nations liaison

office to the League of Arab States (*ibid.*, para. 3.118); and (ii) other changes, reflecting a decrease of \$1,093,200, comprising reductions of \$523,500 for post resources owing to the proposed abolishment of four posts (*ibid.*, paras. 3.97 and 3.101; see also para. II.8 below) and \$569,700 for non-post resources, which is attributable mainly to lower requirements for official travel, travel of representatives and general operating expenses (*ibid.*, paras. 3.101, 3.104, 3.107, 3.112, 3.115 (b) and 3.121);

(b) A decrease in resources of \$11,673,700 under special political missions, compared with the 2019 appropriation of \$655,548,700 (*ibid.*, annex III). The proposed resource requirements for 2020, in the amount of \$643,875,000, relate to the 37 existing special political missions, excluding the United Nations Mission to Support the Hudaydah Agreement (see Security Council resolution 2452 (2019)), for which the resource requirements for 2020 will be presented as an additional estimate to the proposed overall resource level (A/74/6 (Sect. 3)/Add.1, para. 79). The Advisory Committee notes that the Security Council, by its resolution 2476 (2019), approved the creation of a new special political mission in Haiti, for which there will be additional financial implications for the regular budget (see also chap. I above). The Committee will consider the estimates in respect of special political missions, good offices and other political initiatives by the General Assembly and/or the Council for 2020 in the context of its consideration of the relevant reports of the Secretary-General. The post and non-post resource requirements for special political missions are therefore excluded from the discussion below.

II.5 The Advisory Committee recalls that the Office of Counter-Terrorism was established by the General Assembly in its resolution 71/291. However, owing to the timing of the adoption of the resolution, resource requirements for the biennium 2018–2019 were not reflected under section 3 of the proposed programme budget, but were instead presented in a separate report (A/72/117; see also A/72/7, para. II.2). As indicated in the budget proposal, the regular budget requirements for the Office of Counter-Terrorism for 2020, in the amount of \$1,587,100, would provide for eight posts and related non-post resources (A/74/6 (Sect. 3), table 3.35). Projected extrabudgetary resources for 2020 are estimated at \$39,171,000, which would represent 96 per cent of the total resources for the Office of Counter-Terrorism and would provide for 126 posts and non-post resources (*ibid.*, para. 3.236).

II.6 Upon request, the Advisory Committee was provided with table II.1, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the other assessed and extrabudgetary posts projected for 2020.

Table II.1
Staffing resources

| | Number | Level |
|---------------------------------------|--------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 ^a | 377 | 4 USG, 3 ASG, 13 D-2, 16 D-1, 48 P-5, 64 P-4, 53 P-3, 22 P-2, 5 GS (PL), 98 GS (OL), 34 LL, 12 FS and 5 NPO |
| Proposed for 2020 | 373 | 4 USG, 3 ASG, 13 D-2, 16 D-1, 48 P-5, 64 P-4, 51 P-3, 21 P-2, 5 GS (PL), 97 GS (OL), 34 LL, 12 FS and 5 NPO |
| Redeployments (within the section) | – | 1 NPO from Ramallah to Jerusalem in the Office of the United Nations Special Coordinator for the Middle East Peace Process |
| Abolishments | (4) | 1 P-3 (under subprogramme 1 in the Central and Southern Africa Division, Department of Political and Peacebuilding Affairs) 1 P-3 (under subprogramme 1 in the Middle East Division, Department of Political and Peacebuilding Affairs) |

| | <i>Number</i> | <i>Level</i> |
|---------------------------------|---------------|--|
| | | 1 P-2 (under subprogramme 1 in the Eastern Africa Division, Department of Political and Peacebuilding Affairs) |
| | | 1 GS (OL) (under executive direction and management, Department of Political and Peacebuilding Affairs) |
| <i>Other assessed resources</i> | | |
| Projected for 2020 | 50 | 2 D-1, 2 P-5, 20 P-4, 3 P-3, 14 LL, 8 FS and 1 NPO |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 186 | 1 D-2, 6 D-1, 19 P-5, 57 P-4, 51 P-3, 4 P-2, 1 GS (PL), 45 GS (OL) and 2 LL |

^a The General Assembly approved the establishment of two posts (1 P-5 and 1 Local level) for 2019, pursuant to its resolutions [73/267](#) and [73/280 A–C](#), taking into consideration also the report of the Fifth Committee ([A/73/683](#), para. 3).

Comments and recommendations on posts

II.7 The Secretary-General proposes a total of 373 posts for section 3 for 2020, comprising 220 posts in the Professional and higher categories and 153 posts in other categories, reflecting a net decrease of four posts in comparison with 2018–2019 as a result of the proposed abolishment of four posts (2 P-3, 1 P-2 and 1 General Service (Other level)) in the Department of Political and Peacebuilding Affairs. The staffing proposal also includes the internal redeployment of one post of National Professional Officer in the Office of the United Nations Special Coordinator for the Middle East Peace Process. A summary of the proposed post changes for section 3 is provided in annex II to the budget proposal.

Abolishments

II.8 The Secretary-General proposes the abolishment of the following four posts in the Department of Political and Peacebuilding Affairs owing to the redistribution of work: one post of Political Affairs Officer (P-3) in the Central and Southern Africa Division; one post of Political Affairs Officer (P-3) in the Middle East Division; one post of Associate Political Affairs Officer (P-2) in the Eastern Africa Division; and one post of Team Assistant (General Service (Other level)) in the Office of the Under-Secretary-General for Political and Peacebuilding Affairs (*ibid.*, paras. 3.97 and 3.101).

Redeployment

II.9 One post of Coordination Officer (National Professional Officer) in the Coordination Section of the Office of the United Nations Special Coordinator for the Middle East Peace Process is proposed for redeployment from Ramallah to Jerusalem, where the Coordination Section is primarily based, in order to support the Deputy Special Coordinator/Humanitarian Coordinator/Resident Coordinator (*ibid.*, para. 3.151). Upon enquiry, the Advisory Committee was informed that the Deputy Special Coordinator/Humanitarian Coordinator/Resident Coordinator post was supported in performing the “triple-hat” responsibilities of the role by 10 posts: 5 posts approved in the Coordination Section of the Office of the United Nations Special Coordinator for the Middle East Peace Process and entirely funded from the Office; and 5 posts funded from the Development Coordination Office.

II.10 The organizational structure provided in annex I to the budget proposal indicates that the Deputy Special Coordinator/Humanitarian Coordinator/Resident Coordinator is a D-2 level post, the cost of which is shared by the Development Coordination Office at the Assistant Secretary-General level (*ibid.*, annex I, sect. C). Upon enquiry, the Advisory Committee was informed that the post was fully budgeted

at the D-2 level within the Office of the United Nations Special Coordinator for the Middle East Peace Process; however, 100 per cent of the incumbent's salary was paid by the Office at the Assistant Secretary-General level. The Development Coordination Office subsequently reimburses the Office of the United Nations Special Coordinator for the Middle East Peace Process 50 per cent of the cost of an Assistant Secretary-General post (see para. II.12 below).

II.11 The Advisory Committee recalls that, in the context of special political missions, the General Assembly, endorsing a recommendation of the Committee, requested that the Secretary-General undertake a review, in the context of the next budget submissions, to ensure that the arrangements proposed for the double- or triple-hatted Deputy Special Representatives of the Secretary-General and the related support capacity were consistent with the provisions of Assembly resolution [72/279](#). Furthermore, a consistent approach for those positions was expected to be adopted, both in the peacekeeping operations concerned and in the Office of the United Nations Special Coordinator for the Middle East Peace Process in the proposed programme budget for 2020 (Assembly resolution [73/279 A](#); see also [A/73/498](#), para. 27).

II.12 The Advisory Committee therefore encourages the Secretary-General to expedite the requested review and to provide to the General Assembly more information on the proposed redeployment of the post of National Professional Officer and on the post level and funding arrangements regarding the Deputy Special Coordinator/Humanitarian Coordinator/Resident Coordinator at the time of its consideration of the proposed programme budget for 2020. The Committee will discuss the matter of the positions of resident coordinators and related support capacity costs in the context of its consideration of the relevant reports of the Secretary-General on estimates in respect of special political missions.

Vacant posts

II.13 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there was a total of 35 vacant posts, comprising 21 Professional posts (1 Assistant Secretary-General, 2 D-1, 2 P-5, 6 P-4, 7 P-3 and 3 P-2) and 14 General Service and related posts. As of July 2019, none of the posts had been vacant for more than two years.

Special post allowance

II.14 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, a total of 25 posts were encumbered by staff members receiving a special post allowance. The Committee notes that 20 posts (1 D-1, 6 P-5, 8 P-4, 2 P-3, 1 P-2 and 2 General Service (Other level)) have been occupied by staff receiving a special post allowance for more than one year, including 10 posts since 2017 or earlier. The Committee discusses the use of the special post allowance further in chapter I above. **The Advisory Committee is concerned by the number of staff members receiving a special post allowance for a protracted period of time and expects that concerted efforts will be made to complete recruitment without further delay for posts encumbered for extended periods by staff members receiving a special post allowance.**

II.15 Subject to its recommendation on the abolishment of the P-2 post in chapter I above, its observation in paragraph II.10 above and its recommendation in paragraph II.12 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources. Any related non-post resources should be adjusted accordingly.

Comments and recommendations on non-post resources

II.16 The budget proposal indicates that the non-post resources proposed for 2020 amount to \$4,987,600, exclusive of the requirements for special political missions, reflecting a net decrease of \$599,500, or 10.7 per cent, compared with the appropriation for 2019.

II.17 The information provided to the Advisory Committee indicates that the proposed resource requirements for travel of representatives under the Department of Political and Peacebuilding Affairs amount to \$667,200 for 2020 and that the expenditure under that budget line amounted to \$650,000 in 2018 and to \$54,400 as at 31 May 2019, against the revised appropriation for 2018–2019 of \$1,784,200. **Taking into account the pattern of expenditure, the Advisory Committee recommends a 2 per cent reduction in the proposed resources under travel of representatives.**

II.18 Information provided to the Advisory Committee indicates that the proposed resource requirements for contractual services under the Department of Political and Peacebuilding Affairs amount to \$711,400 for 2020, reflecting an increase of \$25,000 compared with the 2019 appropriation. The Committee was also provided with information showing that the Department's expenditure under this budget line amounted to \$589,000 in 2018 and to \$33,100 as at 31 May 2019, against the revised appropriation for 2018–2019 of \$1,264,400. **Taking into account the pattern of expenditure, the Advisory Committee recommends a 2 per cent reduction in the proposed resources under contractual services.**

II.19 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources, subject to its recommendations in paragraphs II.15, II.17 and II.18 above.**

General comments and recommendations

Compliance with the policy for advance booking of air travel

II.20 With regard to the compliance of the Department of Political and Peacebuilding Affairs with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, only 28 per cent of air tickets were purchased at least two weeks before the commencement of travel and that a 100 per cent compliance rate is planned for 2019 and 2020 (A/74/6 (Sect. 3), table 3.14). Upon enquiry, the Advisory Committee was informed that the Department was planning several measures to improve its adherence to the advance purchase policy, including streamlining the process for requesting and approving official travel, holding meetings in closer proximity to regional participants and sensitizing staff to the need to plan travel in advance whenever possible. **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern at the low rate of compliance with the advance purchase policy directive. In view of the particularly low rate of compliance of the Department of Political and Peacebuilding Affairs, the Committee expects that the Department will give the matter priority attention to ensure better planning of official trips in the future. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also A/73/779, para. 16). While noting the measures planned by the Department and the ambitious targets it has set for 2019 and 2020, the Committee is of the view that more concrete plans and strategies should be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.**

Reform of the peace and security pillar

II.21 Upon enquiry, the Advisory Committee was informed that, following the establishment of the Department of Political and Peacebuilding Affairs and the Department of Peace Operations on 1 January 2019, in line with General Assembly resolution [72/262 C](#), the implementation of the reform of the peace and security pillar was on track. With business continuity and service delivery having been ensured throughout a transition period, the focus of the new peace and security pillar is now shifting towards the realization of benefits arising from the reform, particularly with respect to coordination with field missions and services provided to Member States. The Committee was further informed that, as requested by the Assembly in paragraph 16 of its resolution [72/262 C](#), the Secretary-General will undertake a comprehensive review of the implementation of the reform of the peace and security pillar and report thereon to the Assembly at the main part of its seventy-fifth session. **The Advisory Committee trusts that the Secretary-General will provide further information on the implementation of the reform to the General Assembly, at the time of its consideration of the proposed programme budget for 2020.**

Section 4 Disarmament

| | |
|--|--------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$25,289,400 |
| Expenditure for 2018 | \$12,379,400 |
| Appropriation for 2019 ^a | \$12,959,300 |
| Proposal for 2020 submitted by the Secretary-General | \$13,261,900 |
| Projected extrabudgetary resources for 2020 | \$21,000,800 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 4\)](#)). See also chap. I, paras. 55–65, above.

II.22 The regular budget resources requested by the Secretary-General for section 4 for 2020 amount to \$13,261,900 before recosting, reflecting a net increase of \$302,600, or 2.3 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 4\)](#), table 4.7; see also chap. I, paras. 55–65, above).

II.23 The Secretary-General attributes the net increase of \$302,600 in resource requirements under section 4 to the following factors:

(a) Technical adjustments, reflecting a reduction of \$752,900 in non-post resources comprising: (i) a decrease of \$544,400 under subprogramme 1, Multilateral negotiations and deliberations on disarmament and arms limitation, as a result of the removal of non-recurrent requirements for experts (\$499,600) and consultants (\$44,800) related to the Group of Governmental Experts to consider the role of verification in advancing nuclear disarmament and the Group of Governmental Experts on further practical measures for the prevention of an arms race in outer space, pursuant to General Assembly resolutions [71/67](#) and [72/250](#), respectively ([A/74/6 \(Sect. 4\)](#), para. 4.78 (a)); (ii) a decrease of \$207,700 under subprogramme 4, Information and outreach, as a result of the removal of one-time costs for experts

(\$190,300) and consultants (\$17,400) related to the meetings of a group of governmental experts on advancing responsible State behaviour in cyberspace in the context of international security, to be held in 2019 pursuant to Assembly resolution 73/266 (ibid., para. 4.87 (a)); and (iii) a decrease of \$800 under subprogramme 2, Weapons of mass destruction, as a result of the removal of non-recurrent requirements, mainly under contractual services, in connection with the high-level meeting of the Assembly on nuclear disarmament pursuant to Assembly resolution 72/251 (ibid., para. 4.81 (a));

(b) New and expanded mandates, reflecting an increase of \$1,055,500 comprising: (i) an increase of \$607,000 under subprogramme 3, Conventional arms, for experts pursuant to Assembly resolution 72/55, wherein the Assembly requested the Secretary-General to convene a group of governmental experts in 2020 on problems arising from the accumulation of conventional ammunition stockpiles in surplus (ibid., para. 4.84 (a)); and (ii) an increase of \$448,500 under subprogramme 4 for experts (\$378,800) and consultants (\$69,700) pursuant to Assembly resolutions 73/27 and 73/266 relating to developments in the field of information and telecommunications and advancing responsible State behaviour in cyberspace in the context of international security (ibid., para. 4.87 (b)).

II.24 Upon request, the Advisory Committee was provided with table II.2, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table II.2
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|---------------------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 60 | 1 USG, 2 D-2, 3 D-1, 13 P-5, 8 P-4, 7 P-3, 4 P-2, 4 GS (PL), 14 GS (OL) and 4 LL |
| Proposed for 2020 | 62 | 1 USG, 2 D-2, 4 D-1, 13 P-5, 8 P-4, 8 P-3, 4 P-2, 4 GS (PL), 14 GS (OL) and 4 LL |
| Redeployments (within the section) | – | 1 P-5 from subprogramme 3 to executive direction and management 1 P-4 from subprogramme 4 to executive direction and management 1 P-2 from subprogramme 5 to subprogramme 1 1 GS (OL) from subprogramme 2 to subprogramme 5 |
| Conversion | 2 | Conversion of 1 D-1 and 1 P-3 general temporary assistance positions to temporary posts |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 13 | 3 P-3 and 10 LL |

Comments and recommendations on posts

II.25 The Secretary-General proposes a total of 62 posts for section 4 for 2020, comprising 40 posts in the Professional and higher categories and 22 posts in the General Service and Local level categories, reflecting a net increase of 2 posts as a result of the proposed conversion of 2 general temporary assistance positions to regular budget temporary posts and the redeployment of 4 posts. A summary of the proposed post changes for section 4 is provided in annex II to the budget proposal.

Conversion

II.26 Two general temporary assistance posts of one Chief of Service (D-1) and one Political Affairs Officer (P-3) are proposed for conversion to temporary regular

budget posts pursuant to General Assembly decision 73/546 on convening a conference on the establishment of a Middle East zone free of nuclear weapons and other weapons of mass destruction and in which the Assembly approved an additional mandate under subprogramme 2 (*ibid.*, para. 4.4). The budget proposal indicates that the proposed conversions take into account the expected duration of the above-mentioned mandate (*ibid.*, para. 4.81 (b)). Upon enquiry, the Advisory Committee was informed that the conversions are proposed in view of the significant long-term efforts required to implement the multi-year mandate until the conference concludes the elaboration of a legally binding treaty establishing a Middle East zone free of nuclear weapons and other weapons of mass destruction. In addition, given the complexity, gravity and nature of the mandate, the Secretariat would be required to provide continuous support and service for the annual conference, including intersessional support to the outgoing and incoming presidents, to ensure that the conference builds on the work done at its previous session.

II.27 Upon request for further information on the rationale for establishing temporary posts, the Advisory Committee was informed that, in view of the fact that the mandate is to end once the treaty on the establishment of a Middle East zone free of nuclear weapons and other weapons of mass destruction has been concluded, the request for converting the general temporary assistance positions to temporary posts met the established criteria relating to the creation of temporary posts to implement mandates that are long-term in nature but limited to a specific time period or to the fulfilment of a mandate.

Redeployment

II.28 A total of four posts are proposed for redeployment, as follows:

(a) One post of Senior Political Affairs Officer (P-5) from subprogramme 3 in New York to the Science, Technology and International Security Unit in the Office of the High Representative (executive direction and management), as one of the measures taken to rationalize and build the coherence of the political work of the Office for Disarmament Affairs in the area of science and technology (*ibid.*, paras. 4.74 and 4.84 (b));

(b) One post of Political Affairs Officer (P-4) from subprogramme 4 in New York to the Science, Technology and International Security Unit in the Office of the High Representative (executive direction and management), as part of the above-mentioned rationalization measures in the area of science and technology (*ibid.*, paras. 4.74 and 4.87 (c));

(c) One post of Associate Political Affairs Officer (P-2) from subprogramme 5, Regional disarmament, in New York to the Geneva office under subprogramme 1 to strengthen the operational capability of the Geneva office to carry out its mandates with respect to the Conference on Disarmament and to support the implementation of disarmament, non-proliferation and arms control instruments in the areas of weapons of mass destruction and conventional arms, as well as to support mandates for work in outer space and nuclear disarmament verification (*ibid.*, paras. 4.78 (b) and 4.90 (b));

(d) One post of Administrative Assistant (General Service (Other level)) from subprogramme 2 in New York to the Vienna office under subprogramme 5 in order to provide administrative support to the Chief of the Vienna office, in particular on the use of common services and support for meetings and workshops (*ibid.*, paras. 4.81 (b) and 4.90 (b)).

Vacant posts

II.29 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were a total of six vacant posts, comprising five Professional posts (1 P-5, 1 P-4, 1 P-3 and 2 P-2) and one General Service post. None of the posts have been vacant for more than two years.

Special post allowance

II.30 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, one post had been encumbered by a staff member receiving a special post allowance since 1 April 2018. The Committee comments on the use of the special post allowance further in chapter I above.

II.31 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

II.32 The budget proposal indicates that the non-post resources proposed for 2020 amount to \$3,770,900, reflecting a net decrease of \$117,200, or 3.1 per cent, compared with the appropriation for 2019 (*ibid.*, table 4.7).

Other staff costs

II.33 The budget proposal indicates that additional resource requirements of \$42,000 are proposed under other staff costs for one general temporary assistance position (P-2) under subprogramme 1 for upgrading the website of the Office for Disarmament Affairs, managed at the United Nations Office at Geneva (*ibid.*, para. 4.78 (b)). Upon enquiry, the Advisory Committee was informed that the Geneva branch of the Office for Disarmament Affairs, as the largest user of the website of the United Nations Office at Geneva, hosted considerable disarmament content, including databases. Furthermore, the upgrading of the website is being undertaken within the broader context of the full overhaul of the entire website of the United Nations Office at Geneva and digitization efforts and involves the development of both the new website and a new content management system to ensure that the extensive archives of the Office for Disarmament Affairs and the material of the Conference on Disarmament will be preserved and easily accessible.

II.34 The Advisory Committee was further informed that the project to upgrade the website required a minimum of two individuals, one for the development of the platform, to be provided by the United Nations Office at Geneva, and a second to be responsible for the migration to the new website and management of the content, to be provided by the Office for Disarmament Affairs. The allocated budget of \$42,000 would allow a local individual to be employed at the P-2 level on a temporary basis for a period of three to four months. The Committee was further informed that the Office had opted for general temporary assistance at the P-2 level rather than a consultant, in view of the nature of the work to be undertaken and the required presence on-site, including the need to liaise on a daily basis with the programme managers of the Office for Disarmament Affairs as well as with the web content and web development team of the United Nations Office at Geneva. **The Advisory Committee considers that the duration of the general temporary assistance position (P-2) could be decreased, and recommends that the General Assembly reduce the proposed requirements of \$42,000 by an amount of \$8,000.**

Furniture and equipment

II.35 Upon enquiry, the Advisory Committee was informed that the proposed resources for furniture and equipment under subprogramme 5 would increase from \$13,900 in the appropriation for 2019 to \$91,900 for 2020, representing a variance of \$78,000, or 561.2 per cent (ibid., figure 4.XVI). The Committee was further informed that the additional resources would provide for: (a) the replacement of obsolete telephone and networking equipment (\$20,000); (b) the upgrading of videoconferencing equipment to facilitate meetings (\$25,000); and (c) the replacement of a motor vehicle (\$33,000).

Subvention to the United Nations Institute for Disarmament Research

II.36 The supplementary information provided to the Advisory Committee indicates that the proposed resources for grants and contributions under subprogramme 1 (\$986,200) includes a provision of \$275,000 for a subvention to UNIDIR for 2020. **The Advisory Committee is of the view that, in the interest of transparency, the budget document should include some information on the recipients and purpose of proposed resources under grants and contributions and recommends that the General Assembly request the Secretary-General to include such information in future budget submissions.**

II.37 Upon enquiry as to the relationship between the Office for Disarmament Affairs and UNIDIR, the Advisory Committee was informed that the subvention provided to UNIDIR was channelled through section 4 of the regular budget of the United Nations. Upon receiving the allotment, the Office transfers the funds in their entirety to the UNIDIR account in Geneva, and, as an autonomous research institution within the United Nations, UNIDIR is wholly responsible for its fiduciary management, oversight, supervision and control, under the auspices of the financial and administrative support services of the United Nations Office at Geneva. The Committee was further informed that, although there was no direct reporting relationship, the Office for Disarmament Affairs and UNIDIR had an excellent working relationship on disarmament and arms control issues and that they conducted joint activities, including workshops, and issued joint publications. In addition, the Office for Disarmament Affairs had contracted UNIDIR expertise to provide technical support to governmental expert groups studying cybersecurity, outer space and missiles.

II.38 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources, subject to its recommendations in paragraph II.34 above.

General comments and recommendations*Compliance with the policy for advance booking of air travel*

II.39 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that in 2018 only 50 per cent of air tickets were purchased at least two weeks before the commencement of travel and that a 100 per cent compliance rate is planned for 2019 and 2020 (ibid., table 4.12). **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern about the low rate of compliance with the advance purchase policy directive. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also A/73/779, para. 16). While noting that the Office for Disarmament Affairs has set ambitious targets for 2019 and 2020, the Committee is of the view that concrete plans and strategies should also be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.**

Section 5 Peacekeeping operations

| | |
|---|---------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$106,125,000 |
| Expenditure for 2018 | \$49,576,900 |
| Appropriation for 2019 ^a | \$51,596,800 |
| Proposal for 2020 submitted by the Secretary-General | \$50,692,400 |
| Other assessed resources for 2020 ^b | \$87,979,700 |
| Projected extrabudgetary resources for 2020 | \$78,560,000 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 5)). See also chap. I, paras. 55–65, above.

^b Does not reflect the decision taken by the General Assembly in its resolution 73/308 on the support account for peacekeeping operations.

II.40 The regular budget resources requested by the Secretary-General for section 5 for 2020 amount to \$50,692,400 before recosting, reflecting a net decrease of \$904,400, or 1.8 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 5), annex II; see also chap. I, paras. 55–65, above). The resources proposed for section 5 include the requirements for the Department of Peace Operations (\$5,376,300), UNTSO (\$35,272,800) and UNMOGIP (\$10,043,300) (A/74/6 (Sect. 5), annex II). The Advisory Committee discusses the reform of the peace and security pillar in section 3 above.

II.41 The Secretary-General attributes the net decrease of \$904,400 in resource requirements under section 5 to “other changes” as a result of reductions in non-post resources in UNTSO, including: (a) other staff costs, relating to lower requirements for the travel of military observers for deployment or repatriation; and (b) general operating expenses, which is attributable mainly to the non-submission of resource requirements for the renovation of UNTSO headquarters (ibid., para. 5.83).

II.42 Upon request, the Advisory Committee was provided with table II.3, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the other assessed and extrabudgetary posts projected for 2020.

Table II.3
Staffing resources

| | Number | Level |
|------------------------|--------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 336 | 1 USG, 4 ASG, 5 D-2, 6 D-1, 6 P-5, 4 P-4, 3 P-3, 3 P-2, 9 GS (OL), 94 FS, 2 NPO and 199 LL |
| Proposed for 2020 | 336 | 1 USG, 4 ASG, 5 D-2, 6 D-1, 6 P-5, 4 P-4, 3 P-3, 3 P-2, 9 GS (OL), 94 FS, 2 NPO and 199 LL |

| | <i>Number</i> | <i>Level</i> |
|---------------------------------|---------------|--|
| <i>Other assessed resources</i> | | |
| Projected for 2020 | 438 | 5 D-2, 13 D-1, 43 P-5, 188 P-4, 92 P-3, 9 P-2, 2 GS (PL), 84 GS (OL) and 2 NPO |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 68 | 8 P-5, 24 P-4, 21 P-3, 1 GS (PL) and 14 GS (OL) |

Comments and recommendations on posts

II.43 The Secretary-General proposes a total of 336 posts for section 5, comprising 32 posts in the Professional and higher categories and 304 posts in other categories, reflecting no change compared with the total approved for 2019.

II.44 Based on the information provided to it, the Advisory Committee notes that the approved posts for UNMOGIP have remained unchanged since 2014. Upon enquiry, the Committee was informed that a review by the former Department of Field Support concluded that the staffing of UNMOGIP continued to satisfactorily match its activities and mandate, notwithstanding evolving operational realities on the ground. The Committee recalls the efforts of the Secretary-General to standardize, to the extent possible, mission support structures across peacekeeping operations, which have resulted in large numbers of post redeployments and reassignments in mission budget proposals since 2018 (A/73/755, paras. 49–51). **Noting the static nature of UNMOGIP post resources and recalling the various restructuring exercises of the mission support component in peacekeeping operations in recent years, the Advisory Committee trusts that the Secretary-General will provide, in his next budget submission, information on UNMOGIP efforts to align its mission support component with the standardized structure.**

Vacant posts

II.45 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were a total of 13 vacant posts, comprising 1 Professional post (1 P-3) and 12 General Service and related posts. Three posts had been vacant for more than two years and were under recruitment. **The Advisory Committee trusts that the Secretary-General will provide to the General Assembly, at the time of its consideration of the proposed programme budget for 2020, further information on the status of the above-mentioned long-vacant posts proposed for retention. The Committee expects that recruitment for the aforementioned posts will be completed expeditiously.** The Committee discusses the matter of vacant posts further in chapter I above.

Special post allowance

II.46 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, a total of five posts (2 D-1, 1 P-5, 1 P-4 and 1 Field Service) were encumbered by a staff member receiving a special post allowance, including three posts (1 D-1, 1 P-5 and 1 P-4) encumbered for more than one year. The Committee discusses the use of the special post allowance further in chapter I above. **The Advisory Committee expects that recruitment will be completed without further delay for posts encumbered for extended periods by staff members receiving a special post allowance.**

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

Comments and recommendations on non-post resources

II.48 The budget proposal indicates that the non-post resources proposed for 2020 amount to \$18,518,800, reflecting a net decrease of \$904,400, or 4.9 per cent, compared with the appropriation for 2019.

Vehicles

II.49 Upon enquiry, the Advisory Committee was informed that resource requirements in the amount of \$302,200 under furniture and equipment for UNTSO would cover the replacement of five vehicles, comprising three minivans and two forklifts, which, given their condition and extremely advanced age, posed safety risks to personnel and property. Upon request, the Committee was provided with a breakdown of the existing UNTSO vehicle fleet, which comprises 138 vehicles, including 86 light passenger vehicles, 2 medium-sized buses, 31 armoured vehicles and 19 logistics and specialized vehicles. The Committee was further informed that UNTSO had successfully reduced its light passenger vehicle fleet by 34 vehicles since 2017, in order to comply with the prescribed standard vehicle ratios (see also [A/72/7](#), para. II.40, and General Assembly resolution [72/261](#), para. 62).

II.50 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations

Compliance with the policy for advance booking of air travel

II.51 With regard to the compliance of the Department of Peace Operations with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, only 50 per cent of air tickets were purchased at least two weeks before the commencement of travel, and that a 100 per cent compliance rate is planned for 2019 and 2020 ([A/74/6 \(Sect. 5\)](#), table 5.8). Upon enquiry, the Advisory Committee was informed that the reasons for the low compliance rate included the urgent nature of certain travel, short confirmation notice of travel acceptance by host countries, organizations and other partners and last-minute invitations.

II.52 With respect to UNTSO, the Advisory Committee was informed that its rate of compliance with the policy for advance booking of air travel was only 43 per cent in 2018, but that it had improved in 2019, reaching 62 per cent as of July, against the target of 70 per cent for 2019 and 75 per cent for 2020.

II.53 The Advisory Committee was also informed that the rate of compliance of UNMOGIP with the policy for advance booking of air travel was only 18.6 per cent as of July 2019. The reasons provided to the Committee for this markedly low compliance rate include delays in the issuance of visas relating to the onboarding of military observers, within-mission travel required at short notice owing to operational requirements and late confirmation of travel for training, conferences and workshops.

II.54 The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern at the low rate of compliance with the advance purchase policy directive. In view of the particularly low rate of compliance of the entities in section 5, the Committee expects that those entities will give the matter priority attention to ensure better planning of official trips in the future. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16), including through the development of concrete plans and strategies to improve adherence to the advance purchase policy and achieve set targets. The

Committee trusts that the Secretary-General will include information on such plans in his next budget submission.

Safety and security of peacekeepers

II.55 The budget proposal indicates that the strategy of the Department of Peace Operations for 2020 is guided by the Action for Peacekeeping initiative and its shared commitments and focuses, inter alia, on the improvement of safety and security for peacekeepers, including through the implementation of the action plan to improve the security of peacekeepers (A/74/6 (Sect. 5), para. 5.9). Upon enquiry, the Advisory Committee was informed that implementation of the action plan had been progressing steadily since 2018, with the holding of workshops in selected missions and requests for missions to undertake specific related reviews.

Environmental initiatives

II.56 Upon enquiry, the Advisory Committee was provided with information regarding ongoing and planned efforts at UNTSO and UNMOGIP aimed at integrating environmental management practices into their operations, including measures to reduce electricity and fuel consumption, implemented by both missions, and measures to reduce water usage and solid waste, implemented by UNTSO. The Committee was also informed that, although related data were not yet available, it would be possible, in two to three years, to provide an accurate projection of savings related to the implementation of those environmental initiatives (see also A/73/755, para. 71). **The Advisory Committee welcomes the environmental sustainability initiatives at UNTSO and UNMOGIP, encourages the missions to pursue greater energy efficiency gains and recommends that the General Assembly request the Secretary-General to provide information on savings related to environmental initiatives in future budget submissions.**

**Section 6
Peaceful uses of outer space**

| | |
|---|-------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$7,795,700 |
| Expenditure for 2018 | \$3,852,800 |
| Appropriation for 2019 ^a | \$3,914,300 |
| Proposal for 2020 submitted by the Secretary-General | \$3,914,300 |
| Projected extrabudgetary resources for 2020 | \$1,679,300 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 6)). See also chap. I, paras. 55–65, above.

II.57 Regular budget resources requested by the Secretary-General for section 6 for 2020 amount to \$3,914,300 before recosting, which is the same level as the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 6), table 6.3; see also chap. I, paras. 55–65, above).

II.58 Upon enquiry, the Advisory Committee was provided with table II.4, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table II.4
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 23 | 1 D-2, 1 D-1, 2 P-5, 7 P-4, 4 P-3, 3 P-2 and 5 GS (OL) |
| Proposed for 2020 | 23 | 1 D-2, 1 D-1, 2 P-5, 7 P-4, 4 P-3, 3 P-2 and 5 GS (OL) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 7 | 1 P-4, 1 P-3, 2 P-2 and 3 GS (OL) |

Comments and recommendations on posts

II.59 The Secretary-General proposes the continuation of 23 posts for 2020, comprising 18 posts in the Professional and higher categories and 5 posts in the General Service and related categories, reflecting no change compared with the total approved for 2019.

Special post allowance

II.60 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there was one post (D-1) that had been encumbered since April 2016 by a staff member receiving a special post allowance. **The Advisory Committee expects that recruitment will be completed without further delay for posts encumbered for extended periods by staff members receiving a special post allowance.** The Committee discusses the use of the special post allowance further in chapter I above.

II.61 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

II.62 The budget proposal indicates that the non-post resources proposed for 2020 amount to \$687,500, which is the same level as the appropriation for 2019 ([A/74/6 \(Sect. 6\)](#), table 6.3).

Travel on official business

II.63 Upon enquiry, the Advisory Committee was informed that the rate of compliance of the Office for Outer Space Affairs with the advance purchase policy was 81.7 per cent for the period from January 2018 to May 2019. **The Advisory Committee welcomes the rate of compliance and trusts that the Office for Outer Space Affairs will continue its efforts to adhere to the advance purchase policy.**

II.64 Upon enquiry, the Advisory Committee was also informed about the calculation of daily subsistence allowance for proposed trips in 2020. The Committee was informed that, for travel related to the participation of staff at the high-level meetings and summits of the General Assembly, the daily subsistence allowance was calculated at the rate established by ICSC for New York for the period from September to December, of \$660. For travel related to the participation of staff at high-level meetings and conferences on climate change and the Sustainable Development Goals, the daily subsistence allowance was calculated at the standard rate for New York of \$430, given that those meetings are not typically held during the main part of the

General Assembly session. **The Advisory Committee expects that more detailed information on those daily subsistence allowance rates will be provided to the General Assembly.**

Grants and contributions

II.65 The proposed resources for grants and contributions amount to \$423,400 for 2020, which is the same level as the appropriation for 2019. The Advisory Committee notes from supplementary information provided to it that those resources would support the operation of regional centres, as well as the organization of workshops, seminars, training courses and fellowship programmes. **The Advisory Committee recommends that the General Assembly request the Secretary-General to include more detailed information in future budget submissions in respect of workshops, seminars, training courses and fellowship programmes, such as the anticipated number of participants and the related costs, and to reflect the corresponding actual expenditures in the relevant reports (see also [A/72/7](#), para. II.49).**

II.66 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

Part III International justice and law

Section 7 International Court of Justice

| | |
|---|--------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$49,549,200 |
| Expenditure for 2018 | \$25,342,100 |
| Appropriation for 2019 ^a | \$24,681,700 |
| Proposal for 2020 submitted by the Secretary-General | \$25,893,800 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 7)). See also chap. I, paras. 55–65, above.

III.1 The regular budget resources requested by the Secretary-General for section 7 for 2020 amount to \$25,893,800 before recosting, reflecting a net increase of \$1,212,100, or 4.9 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 7), table 7.2; see also chap. I, paras. 55–65, above).

III.2 The Secretary-General attributes the net increase of \$1,212,100 to the following main factors:

(a) Technical adjustments: the net decrease of \$110,000 under non-post resources relates to the removal of non-recurrent requirements relating to the replacement of office furniture and cabinets, shelving and cabinets for archives and bookshelves in the offices of the Members of the Court;

(b) Other changes: the net increase of \$1,322,100 reflects an increase of \$57,200, due mostly to an increase in the cost of pensions for 20 former judges and 12 widowed spouses; an increase of \$295,700 for the proposed reclassification of one Legal Officer post from the P-3 to the P-4 level (\$17,700), the engagement of freelance translators, interpreters, court reporters, proofreaders and text-processing assistants (\$174,000), and the services of the United Nations internal justice system (\$131,400); and an increase of \$969,200 to cover the costs of data-processing services, external translation and printing (\$396,500), communications, maintenance and the rental of furniture and equipment (\$235,700), and office automation equipment for the secondary server room, encryption devices, device connection and additional processor and storage capacity (\$337,000).

III.3 Upon request, the Advisory Committee was provided with table III.1, which summarizes the regular budget posts approved for the biennium 2018–2019 and those proposed for 2020.

Table III.1
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|-------------------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for the biennium 2018–2019 | 116 | 1 ASG, 1 D-2, 1 D-1, 4 P-5, 15 P-4, 18 P-3, 20 P-2/1, 6 GS (PL) and 50 GS (OL) |
| Proposed for 2020 | 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 | | 1 P-3 as P-4 under the Registry |

Comments and recommendations on posts

III.4 The Secretary-General proposes a total of 116 posts for section 7, comprising 60 in the Professional and higher categories and 56 in the General Service and related categories for 2020, representing the same number of posts as those approved for the biennium 2018–2019.

III.5 The proposed increase of \$17,700 under post resources relates to the reclassification of one post of Legal Officer (P-3) as a P-4 post in the Department of Legal Matters of the Registry. Upon enquiry, the Advisory Committee was informed that the proposed reclassification was required owing to the marked increase in the number of cases being handled by the Court, resulting in a more complex range of tasks and a higher level of case-related responsibilities for one of the existing Legal Officer positions. The incumbent would be responsible for a wider portfolio of functions, including senior-level assistance in drafting the Court's judgments, and would be called upon to assist in advising on administrative law issues following the Court's recent decision to avail itself of the United Nations internal justice system. **In view of the added responsibilities to be carried out by one of the Legal Officers, the Advisory Committee recommends the approval of the upward reclassification of one post of Legal Officer from the P-3 to the P-4 level.**

Special post allowance

III.6 Upon enquiry, the Advisory Committee was informed that five posts were occupied by staff members receiving a special post allowance as at 31 May 2019. The Committee notes that an Assistant to the President of the Court (G-6) has been receiving a special post allowance since May 2015. The Committee discusses the use of the special post allowance further in chapter I above. **The Advisory Committee expects that the process for the recruitment of the post of Assistant to the President (G-6) will be completed without further delay and in accordance with the Staff Regulations and Rules of the United Nations.**

III.7 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

III.8 The non-post resources proposed for 2020 amount to \$13,485,900, reflecting a net increase of \$1,194,400, or 9.7 per cent, compared with the 2019 appropriation (A/74/6 (Sect. 7), table 7.2). The information provided to the Advisory Committee indicated that the proposed increase reflected primarily: (a) an increase of \$396,500, or 37.8 per cent, under contractual services for the support programme; (b) an increase of \$235,700, or 12.3 per cent, under general operating expenses; (c) an increase of \$227,000, or 85.2 per cent, under furniture and equipment; (d) an increase of \$174,000, or 14.7 per cent, under other staff costs; and (e) an increase of \$131,400

under fellowships, grants and contributions to cover the costs for the services of the United Nations internal justice system, which the Court joined in its entirety in 2019. The proposal also reflects increases under non-staff compensation (\$57,200) and staff travel (\$17,200). The increases would be offset in part by a reduction under consultants (\$44,600).

Enterprise resource planning system

III.9 In its resolution [72/261](#), the General Assembly authorized the Secretary-General to enter into commitments not to exceed \$1 million for the implementation of an enterprise resource planning system for the Court during the biennium 2018–2019. Upon enquiry, the Advisory Committee was informed that the Court had taken the decision to adopt Umoja, the United Nations enterprise resource planning system, in October 2017 and that the system was scheduled to be implemented in the Court beginning in October 2019. The Committee was further informed that an amount of \$610,000 had been expended on the project as at 31 May 2019. The proposed budget for 2020 includes requirements totalling \$142,300 to cover Umoja-related costs.

III.10 The Advisory Committee notes the decision of the Court to adopt Umoja and trusts that every effort will be made to ensure the smooth implementation of this system in a timely manner with the full realization of the system's benefits.

Cooperation with the Office of Legal Affairs

III.11 Upon enquiry, the Advisory Committee was informed that the Office of Legal Affairs performed several functions related to the Court's activities. For example, the Office organizes the election of the Members of the Court and registers the declarations made by States accepting its jurisdiction. Given that the Court is the only principal United Nations organ not located in New York, the Office serves, in practice, as a point of liaison between the Court, on the one hand, and the Secretariat and other United Nations organs, on the other. The Committee was also informed that the cooperation and mutual assistance between the Registry and the Office extended to administrative and logistical support in connection with specific activities. The Registry assists the Codification Division of the Office during the six-week International Law Fellowship Programme held annually in The Hague, while the Office assists the Registry in the preparation and practical organization of the annual visit of the Court's delegation to Headquarters.

III.12 With regard to the annual visit of the Court's delegation to Headquarters, the Advisory Committee was informed, upon enquiry, that, in late 2017, the Court and the Office of Legal Affairs had agreed on an arrangement whereby the responsibility for administrative support for the annual visit would be shared between the Registry and the Office. In 2018, the Office advised the Court that it would no longer be in a position to provide any administrative or secretarial assistance to the visiting delegation and that an administrative assistant would need to be hired locally prior to the annual visit during International Law Week, with costs to be shared equally between the two entities. Consequently, the Court included an amount of \$7,014 in its budget submission for 2020 to cover its share of the cost of one general temporary assistance position to be recruited for a duration of 12 days in October 2020.

III.13 The Advisory Committee welcomes the cooperation between the Registry of the International Court of Justice and the Office of Legal Affairs as a means to avoid duplication and maximize organizational efficiency and trusts that appropriate cost-sharing arrangements are put in place to ensure that all services provided are properly accounted for.

III.14 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

Section 8 Legal affairs

| | |
|---|--------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$73,068,200 |
| Expenditure for 2018 | \$35,710,200 |
| Appropriation for 2019 ^a | \$37,358,000 |
| Proposal for 2020 submitted by the Secretary-General | \$58,894,100 |
| Other assessed resources for 2020 ^b | \$3,832,200 |
| Projected extrabudgetary resources | \$9,350,500 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect.8) and Corr.1). See also chap. I, paras. 55–65, above.

^b Does not reflect the decision taken by the General Assembly in its resolution 73/308 on the support account for peacekeeping operations.

III.15 The regular budget resources requested by the Secretary-General for section 8 for 2020 amount to \$58,894,100 before recosting, reflecting a net increase of \$21,536,100, or 57.6 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 8), annex III, and chap. I, paras. 55–65, above).

III.16 Section 8 of the proposed programme budget for 2020 covers five separate entities: (a) the Office of Legal Affairs; (b) the Independent Investigative Mechanism for Myanmar; (c) 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; (d) the Extraordinary Chambers in the Courts of Cambodia; and (e) the Residual Special Court for Sierra Leone.

III.17 Upon request, the Advisory Committee was provided with table III.2, which summarizes the regular budget posts approved for the biennium 2018–2019 and those proposed for 2020 for the entirety of section 8.

Table III.2
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|-----------------------|---------------|---|
| <i>Regular budget</i> | | |
| Approved for 2019 | 144 | 1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 22 P-4, 24 P-3, 14 P-2, 11 GS (PL) and 41 GS (OL) |
| New posts | 4 | 1 P-3 and 3 P-2 |
| Conversions | 118 | 2 ASG, 2 D-1, 8 P-5, 17 P-4, 43 P-3, 28 P-2, 1 GS (PL) and 17 GS (OL) Independent Investigative Mechanism for Myanmar: 1 ASG, 1 D-1, 4 P-5, 7 P-4, 19 P-3, 18 P-2/1 and 8 GS (OL) 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: 1 ASG, 1 D-1, 4 P-5, 10 P-4, 24 P-3, 10 P-2/1, 1 GS (PL) and 9 GS (OL) |

| | <i>Number</i> | <i>Level</i> |
|-----------------------|---------------|---|
| Proposed for 2020 | 266 | 1 USG, 3 ASG, 4 D-2, 9 D-1, 27 P-5, 39 P-4, 68 P-3, 45 P-2, 12 GS (PL) and 58 GS (OL) |
| <i>Other assessed</i> | | |
| Projected for 2020 | 19 | 5 P-5, 9 P-4, 2 P-3, 1 P-2 and 2 GS (OL) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 25 | 2 D-1, 1 P-5, 7 P-4, 3 P-3, 3 P-2 and 9 GS (OL) |

III.18 With regard to the placement of the two independent mechanisms, the Advisory Committee was informed, upon enquiry, that, according to the Secretariat, their budget proposals had been placed under section 8 because of the legal nature of their mandates. According to the Secretariat, those mechanisms were established to collect, consolidate, preserve and analyse evidence of the most serious international crimes and violations of international law (Myanmar) or violations of international humanitarian law and human rights violations and abuse (Syrian Arab Republic) (Human Rights Council resolution [39/2](#), para. 22, and General Assembly resolution [71/248](#), para. 4, respectively).

III.19 In terms of the regular budget resources under section 8 for 2020, the Secretary-General attributes the net increase of \$21,536,100, compared with the appropriation for 2019, to increased requirements for the Independent Investigative Mechanism for Myanmar (\$3,733,000) and for 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 (\$17,806,200). These proposed increases would be offset in part by a reduction of \$3,100 of the requirements for the Office of Legal Affairs.

A. Office of Legal Affairs

III.20 The regular budget resources requested by the Secretary-General for the Office of Legal Affairs for 2020 amount to \$25,899,700 before recosting, reflecting a net decrease of \$3,100 compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 8\)](#), table 8.7).

III.21 The Secretary-General attributes the net decrease to the following main factors:

(a) Technical adjustments, reflecting a reduction of \$219,000 under subprogramme 4, Law of the sea and ocean affairs, owing to the removal of one-time costs relating to the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects;

(b) New and expanded mandates, reflecting an increase of \$15,900 under subprogramme 4 for consultancy services for the preparation of the technical reports to be submitted pursuant to General Assembly resolution [73/125](#) and an increase of \$200,000 under subprogramme 6, Custody, registration and publication of treaties, mainly for one general temporary assistance position necessary for the preparation of the report on strengthening and promoting the international treaty framework to be submitted pursuant to Assembly resolution [73/210](#).

III.22 Upon request, the Advisory Committee was provided with table III.3, which summarizes the regular budget posts approved for the biennium 2018–2019 and those proposed for 2020. The table also provides the other assessed and extrabudgetary posts projected for 2020.

Table III.3
Staffing resources

| | Number | Level |
|-------------------------------------|--------|---|
| <i>Regular budget</i> | | |
| Approved for the biennium 2018–2019 | 144 | 1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 22 P-4, 24 P-3, 14 P-2, 11 GS (PL) and 41 GS (OL) |
| Proposed for 2020 | 144 | 1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 22 P-4, 24 P-3, 14 P-2, 11 GS (PL) and 41 GS (OL) |
| <i>Other assessed</i> | | |
| Projected for 2020 | 19 | 5 P-5, 9 P-4, 2 P-3, 1 P-2 and 2 GS (OL) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 25 | 2 D-1, 1 P-5, 7 P-4, 3 P-3, 3 P-2 and 9 GS (OL) |

Comments and recommendations on posts

III.23 The Secretary-General proposes a total of 144 posts for the Office of Legal Affairs under the regular budget, comprising 92 in the Professional and higher categories and 52 in the General Service and related categories (see table III.3), representing the same number of posts as those approved for the biennium 2018–2019.

Vacant posts

III.24 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were a total of 11 vacant posts, comprising 10 Professional (1 P-5, 1 P-4, 5 P-3 and 3 P-2) and 1 General Service (Other level). None of the posts have been vacant for more than two years.

Special post allowance

III.25 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, two posts were encumbered by staff members receiving a special post allowance, including one encumbered for more than one year. The Committee discusses the use of the special post allowance further in chapter I above. **The Advisory Committee expects that the recruitment for posts encumbered for extended periods by staff members receiving a special post allowance will be completed without further delay.**

III.26 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

III.27 The non-post resources for 2020 amount to \$4,816,900, reflecting a net decrease of \$3,100, or 0.1 per cent, compared with the appropriation for 2019 ([A/74/6 \(Sect. 8\)](#), table 8.8).

International Law Commission

III.28 The supplementary information provided to the Advisory Committee indicates that non-post resources in the amount of \$1,632,300 are proposed for the International Law Commission, which holds its annual session in Geneva of 10 to 12 weeks. Upon enquiry, the Committee was informed that, in November 2018, the Commission had recommended an 11-week session for 2019, instead of the 10 weeks anticipated in the programme budget for the biennium 2018–2019. Consequently, the Secretary-General

requested additional resource requirements in the amount of \$128,100 in his report on the programme budget implications (see [A/C.5/73/12](#)). The Committee was also informed, upon enquiry, that the budget proposal for 2020 was based on an annual split session of 11 weeks. If additional resources are required, the costs estimates will be based on the actual attendance rate and travel expenses.

III.29 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations

Compliance with the policy for advance booking of air travel

III.30 With regard to compliance with the policy for advance booking of air travel, it is indicated in [A/74/6 \(Sect. 8\)](#) that, in 2018, 62 per cent of air tickets were purchased at least two weeks before the commencement of travel and that a 100 per cent compliance rate is planned for 2019 and 2020. **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern at the low rate of compliance with the advance purchase policy directive. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16). While noting that the Office of Legal Affairs has set up ambitious targets for 2019 and 2020, the Committee is of the view that concrete plans and strategies should also be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.**

B. Independent Investigative Mechanism for Myanmar

III.31 The regular budget resources requested by the Secretary-General for the Independent Investigative Mechanism for Myanmar for 2020 amount to \$15,188,200 before recosting, reflecting a net increase of \$3,733,000, or 32.6 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 8\)](#), table 8.24).

III.32 The Secretary-General attributes the net increase to the following main factors:

(a) Technical changes, reflecting a net increase of \$2,688,300 relating to the full provision of resources for 58 general temporary assistance positions established in the biennium 2018–2019, taking into account a phased deployment schedule (\$3,799,100), which is offset in part by the removal of non-recurrent provisions relating to the acquisition of office furniture and equipment (\$1,110,800) (*ibid.*, para. 8.143 (a));

(b) New and expanded mandates, reflecting a net increase of \$1,044,700 owing to the establishment for four temporary posts for the implementation of the activities mandated in Human Rights Council resolution [39/2](#) (\$292,200) and resources for travel on official business (\$369,700), contractual services (\$56,000), general operating expenses (\$229,900), supplies and materials (\$5,100) and fellowships, grants and contributions for the travel of witnesses (\$91,800) (*ibid.*, para. 8.143 (c)).

III.33 Upon request, the Advisory Committee was provided with table III.4, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020.

Table III.4
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|--|---------------|--|
| <i>Regular budget</i> | | |
| Approved for the biennium 2018–2019 | – | – |
| Proposed for 2020 | 62 | 1 ASG, 1 D-1, 4 P-5, 7 P-4, 20 P-3, 21 P-2/1 and 8 GS (OL) |
| New posts | 4 | 1 P-3 and 3 P-2/1 |
| Conversions | 58 | 1 ASG, 1 D-1, 4 P-5, 7 P-4, 19 P-3, 18 P-2/1 and 8 GS (OL) |

Comments and recommendations on post resources

III.34 The Secretary-General proposes a total of 62 temporary posts for the Independent Investigative Mechanism for Myanmar under the regular budget, comprising 54 in the Professional and higher categories and 8 in the General Service and related categories (see table III.4).

Conversion of general temporary assistance positions to temporary posts

III.35 The Secretary-General proposes the conversion of 58 general temporary assistance positions (1 Assistant Secretary-General, 1 D-1, 4 P-5, 7 P-4, 19 P-3, 18 P-2/1 and 8 General Service (Other level)) to temporary posts. The Advisory Committee was informed that the start-up plan for the Mechanism provided for the phased deployment of 58 general temporary assistance positions over the course of 2019 (see also [A/73/477](#), para.141). The Committee was also informed, upon enquiry, that the 18 (P-2/1) posts proposed for conversion would be established at the P-2 level. The Committee notes that it is now proposed that 10 general temporary assistance positions of Assistant Analyst, which had been initially proposed by the Secretary-General and approved by the General Assembly at the P-1 level, be converted to temporary posts at the P-2 level (*ibid.*). Upon enquiry, the Committee was informed that the costing of one P-1 post and one P-2 post was the same for budgetary purposes. The Committee, however, was not provided with justification on the proposed upgrade of the P-1 positions to the P-2 level. **Therefore, the Committee trusts that this information will be provided to the General Assembly at the time of its consideration of the present report.**

New posts

III.36 The Secretary-General proposes to establish four new posts (1 Information Systems Officer (P-3), 2 Associate Information Officer (P-2/1) and 1 Associate Legal Officer (P-2/1)) for the implementation of the activities mandated in Human Rights Council resolution [39/2](#). Upon enquiry, the Advisory Committee was informed that the initial requirements for the Mechanism had provided for a complement of 62 staff members and that the four new posts did not constitute new requirement as such, but rather the completion of the full staffing complement for the Mechanism as planned. The Committee notes, however, that the phased deployment of the 58 initial positions remains ongoing and that the Mechanism is not yet fully operational. **Considering that the Mechanism is still at the initial stage of implementation, it is prudent to postpone the establishment of these posts. Therefore, the Committee recommends against the proposed establishment of four new posts. Any related non-post resources should be adjusted accordingly.**

III.37 Subject to its observations and recommendations in paragraphs III.35 and III.36 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

III.38 The non-post resources amount to \$5,835,100, which represent a net decrease of \$5,620,100, or 49.1 per cent, compared with the appropriation for 2019 (A/74/6 (Sect. 8), table 8.24). The supplementary information provided to the Advisory Committee indicates that the proposed decrease in non-post resources reflects a reduction under other staff costs owing to the proposed conversion of general temporary assistance positions to posts.

Office space

III.39 It is indicated in A/74/6 (Sect. 8) that the requirement of \$5,210,400 under general operating expenses includes an amount of \$4,428,000 for the rental of premises and \$499,200 for building security services. Upon enquiry, the Advisory Committee was informed that the Mechanism is currently located within the Palais des Nations in Geneva, but that there is no office space available there to accommodate the full staffing complement of the Mechanism during the work for the strategic heritage plan. The Committee was also informed that the current cost for the rental of commercial office space in Geneva is approximately \$600 per m² per month and that 615 m² would be needed to accommodate the 62 staff of the Mechanism in 2020. The Committee was further informed that the Mechanism had been consulting with representatives of the Government of Switzerland to identify alternative locations. Separately, the United Nations Office at Geneva has suggested that the Mechanism consider constructing temporary prefabricated office space in the Palais, similar to the space used by 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. According to very preliminary estimates, such construction would incur an initial cost of approximately \$4 million, but the annual operating costs thereafter, including the costs of security personnel, would be significantly lower if the Mechanism were to pursue this option. The Mechanism also indicated that it is currently investigating and actively reviewing all options in order to identify the most cost-effective way forward. **In view of the foregoing, the Advisory Committee considers that further efforts should be made to reduce the requirements for accommodation of the Mechanism by exploring less expensive options regarding its future accommodation. The Committee therefore recommends, at this stage, a reduction of \$400,000 to the proposed resources for 2020 for the rental of premises.**

III.40 **Subject to the observations and recommendations contained in paragraphs III.36 and III.39 above, the Advisory Committee recommends approval of the proposals of the Secretary-General for non-post resources.**

C. 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

III.41 The regular budget resources requested by the Secretary-General for 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 for 2020 amount to \$17,806,200 before recosting (A/74/6 (Sect. 8), table 8.26). The Mechanism was established by the General Assembly in its resolution 71/248 and was initially financed exclusively through voluntary contributions (ibid., para. 8.168). The Assembly, in paragraph 35 of its resolution 72/191, subsequently called upon the Secretary-General to include the necessary funding for the Mechanism in his next budget proposal.

III.42 The regular budget requirements of \$17,806,200 for the Mechanism are reflected under “Other changes” arising from resource changes proposed at the initiative of the Secretary-General and the total available resources would also include an estimated amount of \$1,141,600 under extrabudgetary resources (ibid., table 8.26).

III.43 Upon request, the Advisory Committee was provided with table III.5, which summarizes the regular budget posts approved for 2019 and those proposed for 2020.

Table III.5
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|-----------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2019 | – | – |
| Proposed for 2020 | 60 | 1 ASG, 1 D-1, 4 P-5, 10 P-4, 24 P-3, 10 P-2/1, 1 GS (PL) and 9 GS (OL) |
| Conversions | 60 | 1 ASG, 1 D-1, 4 P-5, 10 P-4, 24 P-3, 10 P-2/1, 1 GS (PL) and 9 GS (OL) |

Comments and recommendations on posts

III.44 In A/74/6 (Sect. 8), the Secretary-General proposed the conversion of 60 general temporary assistance positions previously financed from extrabudgetary resources to 60 temporary posts under the regular budget, comprising 50 in the Professional and higher categories and 10 in the General Service and related categories (see table III.5).

III.45 The Advisory Committee was informed, upon enquiry, that, of the 60 positions proposed for conversion, 17 were vacant as at 12 July 2019, including 16 that had not been advertised at that time. The Committee was also informed that the total expenditures for the period from January 2018 to May 2019 amounted to \$12,656,695 (see table III.6).

III.46 With respect to the proposed conversions, the Advisory Committee also recalls other past instances in which a large number of extrabudgetary positions were proposed for conversion to regular budget posts (A/62/7, para. VI.9, and A/68/7, para. IV.78). In those cases, the Committee recommended, and the General Assembly approved, a phased approach to the proposed conversion of positions funded from extrabudgetary sources.

III.47 In view of the foregoing, the Advisory Committee considers that a phased approach to the proposed general temporary assistance positions to temporary posts under the regular budget would be advisable and prudent at this initial stage of the implementation process. Such an approach would allow the Mechanism to review and reassess its staffing requirements in future budget submissions on the basis of the progress made in implementing its mandate.

III.48 Therefore, the Advisory Committee presently recommends the approval of 50 per cent of posts proposed, as follows: 1 Assistant Secretary-General, 1 D-1, 2 P-5, 5 P-4, 12 P-3, 5 P-2/1, 1 General Service (Principal level) and 3 General Service (Other level).

III.49 Subject to its recommendation in paragraph III.48 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources. Any non-post resources should be adjusted accordingly.

Comments on non-post resources

III.50 It is indicated in A/74/6 (Sect. 8) that the non-post resources proposed for 2020 amount to \$8,102,800. This comprises the following items of expenditure: other staff costs (\$1,685,200), consultants and experts (\$1,120,000), travel of representatives (\$284,700), travel on official business (\$575,200), contractual services (\$1,523,200), general operating expenses (\$999,400), hospitality and related costs (\$3,600), supplies and materials (\$65,200), furniture and equipment (\$1,799,800) and fellowships, grants and contributions (\$46,500).

III.51 Upon request, the Advisory Committee was provided with information on the expenditures of the Mechanism, which had been funded by extrabudgetary resources, between January 2018 and May 2019 (see table III.6).

Table III.6
Expenditure, January 2018–May 2019

(United States dollars)

| <i>Category</i> | <i>Amount</i> |
|----------------------------|-------------------|
| Other staff costs | 6 263 237 |
| Contractual services | 291 439 |
| General operating expenses | 2 138 028 |
| Supplies and materials | 4 637 |
| Furniture and equipment | 2 257 766 |
| Programme support costs | 1 442 452 |
| Travel | 259 132 |
| Total | 12 656 695 |

III.52 The Advisory Committee recommends a reduction of 50 per cent to the proposed resources under other staff costs, consultants and experts, travel of representatives and travel on official business, owing to the recommended phased transition to regular budget financing as mentioned above.

III.53 In the case of contractual services, the Advisory Committee recommends a smaller reduction of 20 per cent, given the prioritized need for such services for continuity of operations. In the case of furniture and equipment, the Committee notes that significant expenditure has been incurred since the inception of the Mechanism and is not in a position to fully assess the rationale for the proposed resources in 2020. The Committee therefore recommends a reduction of 35 per cent to the proposed resources for furniture and equipment.

III.54 The Advisory Committee trusts that updated information on the expenditure since the inception of the Mechanism will be provided to the General Assembly at the time of its consideration of the present report.

III.55 Subject to its recommendations in paragraphs III.49, III.52 and III.53 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

Extrabudgetary resources

III.56 The Advisory Committee recalls that the General Assembly, in paragraph 32 of its resolution [73/182](#), welcomed the voluntary contributions made by Member States to the funding of the Mechanism and invited all Member States to make additional contributions. **The Advisory Committee encourages the Mechanism to pursue its efforts to increase extrabudgetary resources, with a view to ensuring complementary financing for its activity, particularly during this transitional period.**

D. Extraordinary Chambers in the Courts of Cambodia and the Residual Special Court for Sierra Leone

III.57 No resources are proposed for the Extraordinary Chambers in the Courts of Cambodia and for the Residual Special Court for Sierra Leone for 2020 ([A/74/6 \(Sect.8\)](#) and Corr.1, para. 8.176, and annex III). The Advisory Committee recalls that these entities are funded from extrabudgetary contributions in accordance with resolutions of the General Assembly (resolutions [57/228 B](#), para. 3, and [67/246](#), para. 26, respectively). Upon enquiry, the Committee was informed that the Assembly, in its resolution [73/279](#), had authorized the Secretary-General to enter into commitments in amounts not exceeding \$7.5 million and \$2.5 million to supplement the voluntary financial resources of the Extraordinary Chambers and the Residual Special Court, respectively, for the period from 1 January to 31 December 2019. Accordingly, there is no appropriation approved for 2019. The Committee was also informed, upon enquiry, that the final amounts of commitment authority to be appropriated would be reflected in the context of the second performance report on the programme budget for the biennium 2018–2019, taking into consideration the level of voluntary contributions received and the expenditure incurred against the commitment authority.

Part IV International cooperation for development

Section 9 Economic and social affairs

| | |
|---|---------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$162,317,700 |
| Expenditure for 2018 | \$80,292,000 |
| Appropriation for 2019 ^a | \$82,013,000 |
| Proposal for 2020 submitted by the Secretary-General | \$80,750,200 |
| Projected extrabudgetary resources for 2020 | \$91,311,000 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 9)). See also chap. I, paras. 55–65, above.

IV.1 The regular budget resources requested by the Secretary-General for section 9 for 2020 amount to \$80,750,200 before recosting, reflecting a net decrease of \$1,262,800, or 1.5 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 9), table 9.11; see also chap. I, paras. 55–65, above).

IV.2 The Secretary-General attributes that net decrease to the following factors (A/74/6 (Sect. 9), table 9.11 and para. 9.119 (b) (i)):

(a) New and expanded mandates: a reduction of \$137,600, reflected under executive direction and management (\$53,700) and programme of work (\$83,900);

(b) Other changes: a reduction of \$1,125,200, reflected under executive direction and management (\$241,000), programme of work (\$695,600) and programme support (\$188,600). The proposed decrease under executive direction and management includes the proposed outward redeployment of resources (\$191,200) from fellowships, grants and contributions for the Non-Governmental Liaison Service to section 28, Global communications, which, according to the budget proposal, would better align the functions of the Service with the Department of Global Communications.

IV.3 As shown in table 9.10 of the budget proposal, the proposed resource changes for 2020 reflect: (a) decreases proposed for executive direction and management, subprogrammes 1 to 8 and programme support; and (b) increases proposed for subprogramme 9. A summary of the rationale for the proposed resource reductions for 2020 is contained in paragraph 9.108 of the budget proposal, including the redistribution and rationalization of work, the use of technology to streamline work processes and increased digital distribution of documents. The resource changes also reflect the outcome of the reform of the Department of Economic and Social Affairs (see paras. IV.18 and IV.19 below).

IV.4 Upon request, the Advisory Committee was provided with a breakdown of the proposed reductions of \$1,262,800, or 1.5 per cent, compared with the appropriation for 2019 (see table IV.1).

Table IV.1
Breakdown of the proposed resource reductions for 2020

(United States dollars)

| | |
|---|------------------|
| Proposed abolishment of 5 GS (OL) posts | 419 500 |
| Proposed downward reclassification of 1 D-2 post to the D-1 level | 18 500 |
| Proposed non-post reductions | 283 100 |
| Proposed transfer of resources for the Non-Governmental Liaison Service from section 9, Economic and social affairs, to section 28, Global communications | 191 200 |
| Proposed reassignment of 5 posts ^a | 350 500 |
| Total reductions | 1 262 800 |

^a With the application of a 50 per cent vacancy rate for 2020 (see para. IV.9 below).

IV.5 Upon request, the Advisory Committee was provided with table IV.2, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table IV.2
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|---------------------------------------|---------------|---|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 493 | 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 151 GS (OL) |
| Proposed for 2020 | 488 | 1 USG, 2 ASG, 8 D-2, 32 D-1, 67 P-5, 89 P-4, 67 P-3, 43 P-2/1, 33 GS (PL) and 146 GS (OL) |
| Reclassifications | – | 1 D-2 as D-1 (subprogramme 8) |
| Redeployments (within the section) | – | 1 D-1, 2 P-5, 2 P-4, 1 P-2 and 2 GS (OL) from subprogramme 3 to subprogramme 1 1 GS (OL) from subprogramme 7 to subprogramme 1 1 P-4 from subprogramme 1 to subprogramme 3 1 D-1, 1 P-5, 1 P-4, 2 P-3, 2 P-2 and 1 GS (OL) from subprogramme 1 to subprogramme 9 1 GS (OL) from subprogramme 7 to subprogramme 9 |
| Reassignments | – | 1 P-5 Senior Public Information Officer as a Senior Programme Management Officer (executive direction and management) 1 GS (OL) Information Systems Assistant as a Programme Management Assistant (executive direction and management, previously subprogramme 7) 1 P-3 Administrative Officer as a Programme Management Officer (subprogramme 4) 1 P-2 Associate Information Systems Officer as an Associate Programme Management Officer (subprogramme 7) 1 P-4 Human Resources Officer as a Programme Management Officer in the Capacity Development Programme Management Office (programme support) |
| Abolishments | (5) | 1 GS (OL) (subprogramme 2) 2 GS (OL) (subprogramme 4) 1 GS (OL) (subprogramme 5) 1 GS (OL) (subprogramme 7) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 37 | 4 P-5, 6 P-4, 6 P-3, 3 P-2/1, 2 GS (PL) and 16 GS (OL) |

Comments and recommendations on posts

IV.6 The Secretary-General proposes a total of 488 posts for 2020, which represents a net reduction of 5 posts compared with the total number of posts approved for 2019, comprising the proposed abolishment of 5 posts, the reclassification of 1 post, the reassignment of 5 posts and the redeployment of 19 posts. A summary of the post changes proposed for section 9 is contained in annex II to the budget proposal.

Reclassifications

IV.7 The Secretary-General proposes that, under subprogramme 8, Sustainable forest management, the post of Director of the secretariat of the United Nations Forum on Forests (D-2) be reclassified as Chief of Service (D-1). It is indicated in the budget proposal that, given the interlinkages between subprogramme 8 and subprogramme 3, Sustainable development, the work of the secretariat of the Forum would be aligned with that of the Division for Sustainable Development Goals, and the secretariat would remain exclusively responsible for supporting the Forum and delivering the respective mandates under subprogramme 8 ([A/74/6 \(Sect. 9\)](#), para. 9.143).

IV.8 The Advisory Committee was informed, upon enquiry, that the proposal would see the secretariat of the Forum on Forests integrated into the Division of Sustainable Development Goals, with the proposed Chief of Service (D-1) of the secretariat under the overall guidance of the Director of the Division at the D-2 level. The Committee notes that each of the nine subprogrammes is currently headed at the D-2 level and that the proposed downward reclassification would make subprogramme 8 the exception, with a head at the D-1 level (see [A/74/6 \(Sect. 9\)](#), annex I). **The Advisory Committee recalls that, in the context of the international arrangement on forests beyond 2015 and the related strengthening of the international arrangement (Economic and Social Council resolution 2015/33, para. 1 (a)), the General Assembly approved additional post resources to strengthen the secretariat of the Forum (see Assembly resolution 70/248 A, sect. XVI; see also [A/70/7/Add.23](#), paras. 13–25). The Committee further recalls that, in the context of the reform of the Department, the Forum, at its thirteenth session, held in 2018, stressed the importance of maintaining the current and future ability of the Forum and the subprogramme to fulfil the important mandate and role of the Forum, and reaffirmed their intergovernmentally agreed mandates ([E/2018/42](#), resolution 13/1, para. 3). While recognizing the importance of collaboration between subprogramme 3, Sustainable development, and subprogramme 8, Sustainable forest management, the Committee is not convinced of the rationale provided for the proposed downward reclassification and considers that the post should remain at the D-2 level. The Committee therefore recommends against the proposal to reclassify the post of Director of the secretariat of the United Nations Forum on Forests (D-2) as Chief of Service (D-1). Any related non-post resources should be adjusted accordingly.**

Reassignments

IV.9 Five reassignments are proposed for 2020, as indicated in tables IV.1 and IV.2 (see also [A/74/6 \(Sect. 9\)](#), paras. 9.119, 9.131, 9.140 and 9.158). Concerning the reduction of resources associated with the proposed reassignments for 2020, the Advisory Committee was informed, upon enquiry, that post reassignments were being proposed for the first time, which included the application of a vacancy rate of 50 per cent, thus reducing the resource requirements of the post for 2020 (see also chap. I, para. 78, above).

Abolishments

IV.10 The Secretary-General proposes that five General Service (Other level) posts be abolished, namely two posts of Team Assistant, one post of Statistics Assistant, one post of Staff Assistant and one post of Information Systems Assistant (see [A/74/6 \(Sect. 9\)](#), annex II). Upon enquiry, the Advisory Committee was informed that, because the functions of the posts proposed for abolishment were not specialized in nature, their abolishment would not affect mandate delivery, owing to the redistribution and rationalization of work and the use of technology to streamline work processes.

Vacant posts

IV.11 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, the Department had 45 vacant posts, 1 of which had been vacant for more than two years (see para. IV.12 below). Of those 45 vacant posts, 2 were being proposed for abolishment, 1 was being proposed for reclassification and 14 involved cases in which the incumbents were on temporary assignment or special leave without pay (therefore maintaining a lien against their original posts). **The Advisory Committee expects that all vacant posts that are not proposed for abolishment will be filled expeditiously.**

IV.12 With respect to the post of Chief of Service (D-1) in subprogramme 4, Statistics, vacant since June 2015, it was indicated in the information provided to the Advisory Committee that, while interviews had been conducted at the end of 2017, the final selection had been delayed owing to the reorganization of the Statistics Division in the context of reform of the Department. Upon enquiry, the Committee was informed that the recruitment process for the post was in its final stages and that it was anticipated that the post would be filled by the end of the year. Furthermore, as one of the three key pillars of the Statistics Division for supporting the Sustainable Development Goals (economic, social and environmental), the newly created Environment Statistics and Geospatial Information Branch conducts important work on data innovation and data integration, so careful consideration needed to be given to finding the best fit for this leadership position. **While recognizing the impact of the reform of the Department on the process of recruitment for the post, the Advisory Committee reiterates its concern over the length of time that the D-1 post has remained vacant ([A/72/7](#), para. IV.13). The Committee stresses that the related recruitment exercise must be finalized without further delay, in particular in view of its stated criticality. The Committee 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.**

Special post allowance

IV.13 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, 14 posts were encumbered by staff members receiving a special post allowance: 1 since 2014, 2 since 2016, 2 since 2017, 7 since 2018 and 2 since early 2019. The Committee discusses the use of the special post allowance further in chapter I, paragraphs 90–94, above. **The Advisory Committee is concerned about the use of the special post allowance for extended periods of time and expects that the recruitment for those posts will be completed without further delay.**

IV.14 **Subject to its recommendation in paragraph IV.8 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

IV.15 The proposed non-post resources amount to \$8,967,300 for 2020, which reflects a net decrease of \$474,300, or 5 per cent, compared with the appropriation for 2019. It is indicated in the budget proposal that reductions are made possible through various factors, including those listed in paragraph 9.108 and under the relevant subprogrammes (see para. IV.3 above).

Consultants

IV.16 The proposed resources for consultants amount to \$740,000 for 2020, compared with the provision of \$856,400 for 2019, which reflects a decrease of \$116,400, or 13.6 per cent. The Advisory Committee was informed, upon enquiry, that the Department had carefully reviewed its requirements for consultants for 2020 and that the proposal reflected its concerted effort to fully utilize in-house capacity and reduce the engagement of external expertise, whenever possible. From time to time, however, the Department requires highly specialized subject matter experts, for short durations, to supplement its in-house capacity, including experts on emerging global issues. The Committee discusses the use of consultants further in chapter I, paragraphs 101–104, above.

IV.17 Subject to its recommendation in paragraph IV.8 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations

Reform of the Department of Economic and Social Affairs

IV.18 As indicated in paragraph IV.3 above, the proposed programme budget for 2020 for section 9 reflects the outcome of the reform of the Department of Economic and Social Affairs (see [A/74/6 \(Sect. 9\)](#), paras. 9.5–9.24). It is indicated that this reform was undertaken in response to the request by the General Assembly in its resolution [70/299](#) and in line with the Secretary-General's vision on repositioning the United Nations development system to deliver on the 2030 Agenda, which included ideas for strengthening and reforming the Department. Consequently, the Department reorganized the work of its subprogrammes to better support Member States in implementing the 2030 Agenda, the Addis Ababa Action Agenda, the Paris Agreement and other agreements in the economic, social and environmental areas, including the following changes:

(a) Subprogramme 1, Intergovernmental support and coordination for sustainable development: redeployment of the functions and resources under a single subprogramme in support of the General Assembly, the Economic and Social Council and its subsidiary bodies and the high-level political forum on sustainable development;

(b) Subprogramme 9, Financing for sustainable development: integrated work in a single subprogramme supporting the various tracks of financing for sustainable development and development cooperation, in the context of strengthening of the function and role of the Department as the “docking station” for financing for development;

(c) Realignment of the work within each of the nine subprogrammes and rationalization of internal work processes, in addition to the renaming of subprogrammes 1, 2, 6, 7 and 9 to align with the 2030 Agenda and the priorities of Member States;

(d) Strengthening of the analytical capacities of the Department at the global level, including on frontier and emerging issues, through the appointment of the Chief Economist and the reorganization of the subprogrammes responsible for analytical work.

IV.19 It is further indicated in the budget proposal that the Department will establish a central monitoring and evaluation capacity to strengthen its programme delivery, in response to long-standing observations by audit entities regarding the limited capacity of the Department in that area and in line with the reform initiatives to strengthen the overall monitoring and evaluation functions in the Secretariat (*ibid.*, para. 9.20). The Advisory Committee was informed, upon enquiry, that the actions to be taken, within existing resources, were the first steps to building up such a capacity within the Department and that the Programme, Monitoring and Evaluation Unit would be located in the Office of the Under-Secretary-General. **The Advisory Committee trusts that more information on the new Programme, Monitoring and Evaluation Unit, including its reporting lines in the Office of the Under-Secretary-General, will be provided in the next budget proposal.**

Support for the reinvigorated United Nations resident coordinator system

IV.20 The Advisory Committee was informed that the Department was developing, together with the Development Coordination Office, more structured engagement with the resident coordinators to strengthen its capacity-building support for Member States with regard to policy coherence, data and statistical systems for evidence-based policy monitoring, assessment and reporting, including information exchange. Upon enquiry, the Committee was informed that one of the six key areas in which the Secretary-General had requested the Department to proceed immediately was its contribution to strategic and substantive support for the reinvigorated resident coordinator system, within existing mandates and resources. That support would be facilitated through the Development Coordination Office, which was responsible for the management and administrative support of the resident coordinators (see also sect. 1, Overall policymaking, direction and coordination, above). The Committee was also informed that the Department would share its analytical products and services with the resident coordinators, such as: (a) the work of the network of economists led by the Assistant Secretary-General for Economic Development and Chief Economist, whereby the designated economist in each resident coordinator office would also participate in the network and gain access to expertise throughout the system; (b) the Sustainable Development Goals action database of the United Nations system, which contains information on the contributions of over 40 system entities; and (c) the Partnerships for the Sustainable Development Goals online platform, which is the Organization's global registry of voluntary commitments and multi-stakeholder partnerships made in support of the Goals. The Committee discusses the support provided by the Secretariat and other entities to the resident coordinator system in section 1, Overall policymaking, direction and coordination, above.

Compliance with the policy for advance booking of air travel

IV.21 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, only 51 per cent of air tickets were purchased at least two weeks before the commencement of travel and that a 100 per cent compliance rate is planned for 2019 and 2020 (*ibid.*, table 9.16). **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern about the low rate of compliance with the advance purchase policy directive. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16). While noting that the Department has set ambitious targets for 2019**

and 2020, the Committee is of the view that concrete plans and strategies should also be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.

Section 10

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

| | |
|--|--------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$10,908,200 |
| Expenditure for 2018 | \$5,526,800 |
| Appropriation for 2019 ^a | \$5,508,100 |
| Proposal for 2020 submitted by the Secretary-General | \$5,508,100 |
| Projected extrabudgetary resources for 2020 | \$2,036,600 |
| <hr/> | |
| <i>Note:</i> Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting). | |
| ^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 10)). See also chap. I, paras. 55–65, above. | |

IV.22 The regular budget resources requested by the Secretary-General for section 10 for 2020 amount to \$5,508,100 before recosting, which is at the same level as the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 10), table 10.5; see also chap. I, paras. 55–65, above).

IV.23 Upon request, the Advisory Committee was provided with table IV.3, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020.

Table IV.3
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|---|
| Approved for 2018–2019 | 28 | 1 USG, 1 D-2, 1 D-1, 7 P-5, 7 P-4, 4 P-3, 1 P-2/1 and 6 GS (OL) |
| Proposed for 2020 | 28 | 1 USG, 1 D-2, 1 D-1, 7 P-5, 7 P-4, 4 P-3, 1 P-2/1 and 6 GS (OL) |

Comments and recommendations on posts

IV.24 The Secretary-General proposes a total of 28 posts for 2020, which is the same as the number approved for 2018–2019.

Vacant posts

IV.25 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, the office did not have any posts that had been vacant for two years or longer and that there were only two recently vacated posts (1 P-3 and 1 General Service (Other level)), for which one incumbent was on special leave without pay and the other was on temporary assignment.

Special post allowance

IV.26 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, two posts were encumbered by staff members receiving a special post allowance since November 2017. The Committee discusses the use of the special post allowance further in chapter I, paragraphs 90–94, above.

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

Comments and recommendations on non-post resources

IV.28 The proposed non-post resources of \$696,100 for 2020 are at the same level as the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 10), table 10.5). **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations*Compliance with the policy for advance booking of air travel*

IV.29 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, only 35 per cent of air tickets were purchased at least two weeks before the commencement of travel and that a 100 per cent compliance rate is planned for 2019 and 2020 (ibid., table 10.7). The Advisory Committee was informed, upon enquiry, that the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States was committed to improving travel compliance by further engaging with organizers of meetings to which the Office is invited and with participants in meetings organized by the Office, to ensure that documentation is submitted on time. The Office will also explore ways to streamline documentation requirements for the issuance of travel authorizations.

IV.30 The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern about the low rate of compliance with the advance purchase policy directive. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also A/73/779, para. 16). While noting that the Office has set ambitious targets for 2019 and 2020, the Committee is of the view that concrete plans and strategies should also be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.

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

| | |
|--|--------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$16,419,000 |
| Expenditure for 2018 | \$7,765,400 |
| Appropriation for 2019 ^a | \$8,286,400 |
| Proposal for 2020 submitted by the Secretary-General | \$8,286,400 |
| Projected extrabudgetary resources for 2020 | \$50,000 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 11\)](#)). See also chap. I, paras. 55–65, above.

IV.31 The regular budget resources requested by the Secretary-General for section 11 for 2020 amount to \$8,286,400 before recosting, which is at the same level as the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 11\)](#), table 11.5; see also chap. I, paras. 55–65, above).

IV.32 The three subprogrammes of section 11 are implemented by the Office of the Special Adviser on Africa, ECA and the Department of Global Communications ([A/74/6 \(Sect. 11\)](#), para. 11.1).

IV.33 Upon request, the Advisory Committee was provided with table IV.4, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020.

Table IV.4
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 43 | 1 USG, 1 D-2, 2 D-1, 6 P-5, 10 P-4, 12 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL) and 1 LL |
| Proposed for 2020 | 43 | 1 USG, 1 D-2, 2 D-1, 6 P-5, 10 P-4, 12 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL) and 1 LL |

Comments and recommendations on posts

IV.34 The Secretary-General proposes a total of 43 posts for 2020, which is the same as the number approved for 2019.

Vacant posts

IV.35 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, seven posts were vacant: four in the Office of the Special Adviser on Africa (1 P-3, 1 P-2 and 2 General Service (Other level)), two in ECA (2 P-4) and one in the Department of Global Communications (1 P-5). The Committee notes, from the information provided upon request, that the recruitment process for the P-3 post vacant since October 2017 in the Office of the Special Adviser had not started. In

addition to the above-mentioned vacant posts, the Committee was further informed that an additional vacant post (P-4) in the Coordination, Advocacy and Programme Development Branch under subprogramme 1, was “temporarily encumbered” while the recruitment process was in progress. The Committee notes the absence of information on the duration of the vacant P-4 post under subprogramme 1. **The Advisory Committee trusts that the Secretary-General will provide to the General Assembly an update on the recruitment status of the above-mentioned vacant posts at the time of its consideration of the proposed programme budget for 2020. The Committee reiterates that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justifications provided for their retention in the proposed programme budget. Otherwise, they should be proposed for abolishment (A/72/7, para. 97).**

Special post allowance

IV.36 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, one post was encumbered by a staff member receiving a special post allowance since August 2017. The Committee discusses the use of the special post allowance further in chapter I, paragraphs 90–94, above.

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

Comments and recommendations on non-post resources

IV.38 The proposed non-post resources of \$1,385,100 for 2020 are at the same level as the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 11), table 11.5). **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations

Independent assessment of the Office of the Special Adviser on Africa

IV.39 The Advisory Committee notes from the budget proposal that, in 2018, an independent assessment of the Office of the Special Adviser, along with extensive stakeholder consultations, signalled a need for the Office to reposition itself, in line with the broader reform agendas of the United Nations and the African Union, to deliver more effectively on its mandate (ibid., subprogramme 1, sect. 4).

IV.40 Upon enquiry, the Advisory Committee was informed that the Office had tasked a global consulting firm that had experience working with international and African regional organizations with carrying out an independent assessment of the Office. One of the recommendations pursuant to the independent assessment was that the Office define a clear vision and mission statement to further align its strategy and operations with its mandate. The Committee was also informed that, in subprogramme 1, there was an increased emphasis on the nexus between sustainable development and peace and security, which underpins its coordination of global advocacy of and support for NEPAD. The Committee notes from the information it received upon request that following the assessment, the focus of change has initially been on internal working arrangements, with no change to the structure or to the reporting lines of the Office. The Committee further notes from the information it received from the Office that any review of the mandate, programme budget and organizational structure of the Office would require extensive consultations and be subject to approval by Member States. **The Advisory Committee trusts that more information on the independent assessment and follow-up actions undertaken and planned by the Office of the Special Adviser on Africa will be provided to**

the General Assembly at the time of its consideration of the proposed programme budget for 2020.

Transformation of NEPAD Planning and Coordinating Agency to the African Union Development Agency

IV.41 It is indicated in the budget proposal that NEPAD has recently been transformed into the African Union Development Agency (ibid., para. 11.1). With respect to the potential impact of the transformation on the Office of the Special Adviser on Africa, the Advisory Committee was informed, upon enquiry, that, following the adoption of Agenda 2063 of the African Union and the 2030 Agenda for Sustainable Development, the NEPAD Planning and Coordinating Agency had been transformed into the African Union Development Agency, while NEPAD as a transformative blueprint programme for the development of Africa has maintained its relevance and constitutes the main pillar of Agenda 2063. The Committee was further informed that the Office would further align its work programme and priorities with those of the African Union in general, and the African Union Development Agency and NEPAD in particular.

Compliance with the policy for advance booking of air travel

IV.42 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, only 16 per cent of air tickets were purchased at least two weeks before the commencement of travel for the Office of the Special Adviser on Africa and that a 100 per cent compliance rate is planned for 2019 and 2020 (ibid., para. 11.36). **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern about the low rate of compliance with the advance purchase policy directive (see also A/73/779, para. 16). In view of the particularly low rate of compliance in the Office of the Special Adviser on Africa, the Committee expects that the Office will give the matter priority attention to ensure better planning of official trips in the future. While noting that the Office has set ambitious targets for 2019 and 2020, the Committee is of the view that concrete plans and strategies should also be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.**

Section 12

Trade and development

| | |
|---|---------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$135,478,400 |
| Expenditure for 2018 | \$68,669,200 |
| Appropriation for 2019 ^a | \$68,273,400 |
| Proposal for 2020 submitted by the Secretary-General | \$67,651,700 |
| Projected extrabudgetary resources for 2020 | \$42,785,100 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 12)). See also chap. I, paras. 55–65, above.

IV.43 The regular budget resources requested by the Secretary-General for section 12 for 2020 amount to \$67,651,700 before recosting, which reflects a net decrease of

\$621,700, or 0.9 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 12), table 12.7; see also chap. I, paras. 55–65, above).

IV.44 The Secretary-General attributes that net decrease to the following factors (A/74/6 (Sect. 12), tables 12.7 and 12.8 and para. 12.92 (a)):

(a) Technical adjustments: an increase of \$72,800 relating to adjustments to account for the full cost of a new post (1 P-3) established in the biennium 2018–2019;

(b) Other changes: a reduction of \$694,500, reflecting mainly the proposals to abolish five posts, made possible by the planned redistribution of work within the relevant divisions (see paras. IV.49 and IV.50 below).

IV.45 Upon request, the Advisory Committee was provided with table IV.5, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table IV.5
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|------------------------------------|---------------|---|
| <i>Regular budget</i> | | |
| Approved 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) |
| Proposed for 2020 | 379 | 1 USG, 1 ASG, 5 D-2, 20 D-1, 51 P-5, 64 P-4, 73 P-3, 32 P-2/1, 10 GS (PL) and 122 GS (OL) |
| Reclassifications | – | 1 P-4 as P-5 (programme support) |
| Redeployments (within the section) | – | 1 GS (OL) from subprogramme 5 to programme support 1 P-2 from programme support to subprogramme 5 |
| Abolishments | (5) | 1 P-3 (executive direction and management) 1 GS (OL) (subprogramme 1) 1 GS (OL) (subprogramme 2) 1 GS (OL) (subprogramme 3) 1 GS (OL) (programme support) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 15 | 1 D-1, 1 P-5, 2 P-4, 2 P-3 and 9 GS (OL) |

Comments and recommendations on posts

IV.46 The Secretary-General proposes a total of 379 posts for 2020, which represents a reduction of 5 posts compared with the number approved for 2019, reflecting the proposed abolishment of 5 posts, the reclassification of 1 post and the redeployment of 2 posts. A summary of the post changes proposed for section 12 is contained in annex II to the budget proposal.

Reclassifications

IV.47 The Secretary-General proposes that the post of Conference Services Officer (P-4) be reclassified as a post of Chief, Conference Services Section (P-5), in response to the findings arising from an audit of the Intergovernmental Support Service undertaken by OIOS. The budget proposal indicates that the audit highlighted the increasing demands and complexity of the functions and the need to review the level of the post (A/74/6 (Sect. 12), para. 12.96 (b)).

IV.48 The Advisory Committee was informed, upon enquiry, that the proposed reclassification was in line with the enhanced functions intended to support the

strengthening of the intergovernmental process of UNCTAD in recent years, in particular following its fourteenth session, held in 2016. The Committee notes that, in its related internal audit report, OIOS recommended that UNCTAD: (a) review the structure of the Intergovernmental Support Service to determine and address any gaps; and (b) ensure that all posts with significant changes in functions be properly classified, including the post mentioned in paragraph IV.47 above.

Abolishments

IV.49 The Secretary-General proposes that five posts be abolished as a result of a redistribution of work planned for 2020, comprising one post of Public Information Officer (P-3) and four General Service (Other level) posts, namely one post of Statistical Assistant, one of Graphic Design Assistant, one of Staff Assistant and one of Editorial Assistant (*ibid.*, annex II).

IV.50 Upon enquiry, the Advisory Committee was informed that the proposed reductions reflected the Secretary-General's approach to identifying productivity gains through measures that included the redistribution of work, the rationalization of non-post items and the increased use of communication technology without affecting the delivery of mandates. In the case of UNCTAD, the reductions were apportioned among those subprogrammes that, by virtue of their comparatively larger resource base, would be able to redistribute their current workloads without any significant impact on programme delivery. The Committee was also informed that, of the five posts proposed for abolishment, the post of Graphic Design Assistant (General Service (Other level)) had been vacant for more than two years and the P-3 post was currently vacant.

Overall staffing level

IV.51 The Advisory Committee recalls that, for the biennium 2016–2017, the General Assembly had approved seven additional posts (2 P-5, 3 P-4, 1 P-3 and 1 P-2) for UNCTAD in relation to trade and development-related statistical monitoring (three posts established under resolution 70/247) and financing for development of the Addis Ababa Action Agenda (four temporary posts under resolution 71/272 A) (A/72/7, paras. IV.48 and IV.57 and table IV.5). The Committee further recalls that the overall staffing level of UNCTAD had decreased from 400 for the biennium 2010–2011 to 380 for the biennium 2018–2019, including the abolishment of 5 General Service (Other level) posts for 2018–2019 (*ibid.*, table IV.5). Upon request, the Committee received table IV.6, in which an update on changes in posts financed under the regular budget is provided.

Table IV.6
Changes in regular budget posts

| <i>Period</i> | <i>Established</i> | <i>Temporary</i> | <i>Total</i> |
|---|--------------------|------------------|--------------|
| 2010–2011 | 400 | – | 400 |
| 2012–2013 | 400 | – | 400 |
| 2014–2015 | 385 | – | 385 |
| 2016–2017 | 386 | 4 | 390 |
| 2018–2019 | 380 | 4 | 384 |
| Total (decrease)/increase, 2010–2019 | (20) | 4 | (16) |
| 2020 | 375 | 4 | 379 |
| Total projected (decrease)/increase, 2010–2020 | (25) | 4 | (21) |

Vacant posts

IV.52 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, UNCTAD had 26 vacant posts, 2 of which had been vacant for more than two years (1 P-5 and 1 General Service (Other level)). The recruitment for the post of Senior Economic Affairs Officer (P-5) had been completed and the post of Graphic Design Assistant (General Service (Other level)) was being proposed for abolishment. Of those 26 vacant posts, 6 involved cases in which the incumbents were on temporary assignment or special leave without pay (therefore maintaining a lien against their original posts). **The Advisory Committee expects that all vacant posts that are proposed for retention will be filled expeditiously.**

Special post allowance

IV.53 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, 11 posts were encumbered by staff members receiving a special post allowance: 1 since 2015, 1 since 2016, 2 since 2017, 4 since 2018 and 3 since early 2019. The Committee discusses the use of the special post allowance further in chapter I, paragraphs 90–94, above. **The Advisory Committee is concerned about the use of the special post allowance for extended periods of time and expects that the recruitment for those posts will be completed without further delay.**

IV.54 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

IV.55 The proposed non-post resources amount to \$5,850,700 for 2020, which reflects a net decrease of \$11,400, or 0.2 per cent, compared with the appropriation for 2019. It was indicated in the information provided to the Advisory Committee that the proposed decrease of \$11,400 reflected a reduction for supplies and materials under programme support. **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations*Compliance with the policy for advance booking of air travel*

IV.56 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, only 55 per cent of air tickets were purchased at least two weeks before the commencement of travel and that a 100 per cent compliance rate is planned for 2019 and 2020 (ibid., table 12.12). The Advisory Committee was informed, upon enquiry, that, while UNCTAD was fully aware of the importance of complying with the requirement, its ability to comply with the policy depended on the availability of its national counterparts when undertaking missions, owing to the nature of its work involving multilateral partners in most cases. UNCTAD is raising the awareness of national counterparts on the importance of the matter and incorporating best practices from other entities.

IV.57 **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern about the low rate of compliance with the advance purchase policy directive. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16). While noting that UNCTAD has set ambitious targets for 2019 and 2020, the Committee is of the view that concrete plans and strategies should also be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.**

Section 13

International Trade Centre

| | |
|--|----------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$37,354,000 |
| Expenditure for 2018 | \$18,679,800 |
| Appropriation for 2019 ^a | \$19,110,900 |
| Proposal for 2020 submitted by the Secretary-General | \$19,110,900 |
| Projected extrabudgetary resources for 2020 | SwF 75,760,000 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 13\)](#)). See also chap. I, paras. 55–65, above.

IV.58 The proposed budget for ITC, which is expressed in Swiss francs, is to be funded equally by the two parent organizations of ITC, the United Nations and WTO. Information on the share of the United Nations to the budget of ITC, which takes the form of a grant, is provided in table 13.4 of the budget proposal ([A/74/6 \(Sect.13\)](#)).

IV.59 The proposed resources for ITC for 2020 amount to SwF 36,196,000 before recosting (or \$38,221,800, at the exchange rate of SwF 0.947 to \$1). The share of the United Nations amounts to \$19,110,900, before recosting, which is identical to the appropriation for 2019, as referred to in the report of the Secretary-General (*ibid.*, table 13.2; see also chap. I, paras. 55–65, above). After a preliminary recosting of \$286,700, the United Nations share of the budget of ITC for 2020 is estimated at \$19,397,600. Upon enquiry, the Advisory Committee was informed that the recosting of \$286,700 applied to the United Nations share. The amount was calculated by applying a forecasted consumer price index adjustment of 1.5 per cent to the non-post items. **The Advisory Committee trusts that additional information on the calculation of the preliminary recosting will be provided to the General Assembly at the time of its consideration of the present report.**

IV.60 Upon enquiry, the Advisory Committee was provided with table IV.7, which summarizes the approved staffing resources of ITC for the biennium 2018–2019 and the proposed staffing resources for 2020.

Table IV.7
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 160 | 1 ASG, 1 D-2, 5 D-1, 20 P-5, 30 P-4, 20 P-3, 14 P-2/1 and 69 GS (OL) |
| Proposed for 2020 | 160 | 1 ASG, 1 D-2, 5 D-1, 20 P-5, 30 P-4, 20 P-3, 14 P-2/1 and 69 GS (OL) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 20 | 1 P-5, 3 P-4, 4 P-3, 1 P-2 and 11 GS (OL) |

Comments and recommendations on posts

IV.61 A total amount of SwF 28,012,300 (or \$29,580,042) is proposed under post resources. That amount provides for the continuation of 160 posts, which represents the same staffing level as approved for the biennium 2018–2019 (A/74/6 (Sect. 13), table 13.3). An additional 20 posts would be funded from extrabudgetary sources, as was the case in 2019.

IV.62 Upon enquiry, the Advisory Committee was informed that, in view of the budgetary treatment of the United Nations share as a grant, ITC staff members are not considered to be part of the established United Nations staffing table. Consequently, unlike in other budget sections, the resource requirements do not reflect the application of prescribed vacancy rates. The Committee was also informed that the proposed budget of ITC was based on a vacancy rate of zero. The Committee was further informed, however, that seven posts were vacant as at 31 May 2019, including the post of Director of the Addis Ababa office, which had been vacant since 1 November 2016 owing to pending negotiations with the host country.

Comments and recommendations on non-post resources

IV.63 An amount of SwF 8,183,700 (or \$8,641,710) is proposed for the overall non-post resources in 2020, which is the same as the appropriation for 2019 (*ibid.*, table 13.3).

Other staff costs

IV.64 It was indicated in the information provided to the Advisory Committee that an amount of SwF 514,700 (or \$543,505) was proposed for the overall other staff costs of ITC in 2020. The proposed amount is identical to the appropriation for 2019. With regard to the general temporary assistance positions, the Committee was informed, upon enquiry, that, in 2018, the ITC staffing complement included 25 such positions (8 posts of Programme Officer, 12 posts of Administrative Assistant, 3 posts of Human Resources Assistant, 1 post of Procurement Assistant and 1 post of Travel Assistant) whose incumbents had been appointed for durations that varied from 1 to 10 months and totalled 95 work-months. **The Advisory Committee trusts that detailed information on the requirement for general temporary assistance positions will be included in the next budget submission by ITC.**

Official travel

IV.65 It was indicated in the information provided to the Committee that an amount of SwF 339,100 (or \$358,100) was proposed for official travel in 2020, which is the same amount as the portion appropriated in 2019. Upon enquiry, the Advisory Committee was informed that compliance by ITC with the requirement for advance booking of air travel had increased from 29 per cent in 2017 to 34 per cent in 2018. The Committee was also informed that 60 per cent of ITC travellers were not staff members. That group included mostly meeting participants, for which the compliance rate was lower than that for staff. For instance, in 2019, as at 15 May, the compliance rates for non-staff and staff were 39.7 per cent and 45.1 per cent, respectively. **The Advisory Committee notes the increased level of compliance by ITC with the requirement for advance booking of air travel in recent periods and expects the Centre to maintain its efforts in order to achieve greater efficiency in the use of funds allotted to official travel and minimize travel costs (see also chap. I, paragraphs 98–100, above for the Committee’s overall comments on travel).**

General comments and observations

Coordination with the World Trade Organization

IV.66 As indicated above, the United Nations and WTO finance equal shares of the ITC budget. WTO has a biennial budget, while the United Nations has introduced an annual budget on a trial basis starting from 2020, which is the first year of the WTO biennium 2020–2021.

IV.67 The proposed programme budget for section 13 indicates that the budget proposal for 2020 is being put forward under an interim arrangement whereby both the United Nations and WTO would review the proposed resources for ITC during the second quarter of 2019 (*ibid.*, para. 13.25).

IV.68 Upon enquiry, the Advisory Committee was informed that ITC considers that a change to the current administrative arrangements between the United Nations and WTO may be warranted, should the General Assembly decide to modify the United Nations share of the ITC budget for 2021, thereby affecting the level of the WTO contribution. **The Advisory Committee trusts that ITC will collaborate with WTO to examine the possible implications arising from the changes to the United Nations budgetary cycle.**

Implementation of recommendations

IV.69 In its previous report, the Advisory Committee encouraged ITC to explore alternative options for the publication and distribution of its magazine and other documents, including through electronic means. The Committee also encouraged ITC to continue to broaden its donor base ([A/72/7/Add.3](#), paras. 13 and 14). No information relating to those matters is included in the budget proposal of the Secretary-General. **The Advisory Committee considers that information on the actions taken to address those matters should have been included in the budget proposal and/or the supplementary information thereon. The Committee trusts that such information will be provided to the General Assembly at the time of its consideration of the present report.**

Conclusion

IV.70 **The Advisory Committee recommends the approval of the Secretary-General's proposal for resources.**

Section 14 Environment

| | |
|--|---------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$40,529,400 |
| Expenditure for 2018 | \$20,486,900 |
| Appropriation for 2019 ^a | \$20,482,300 |
| Proposal for 2020 submitted by the Secretary-General | \$20,445,400 |
| Projected extrabudgetary resources for 2020 | \$435,463,200 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 14\)](#)). See also chap. I, paras. 55–65, above.

IV.71 The regular budget resources requested by the Secretary-General for section 14 for 2020 amount to \$20,445,400 before recosting, which reflects a net decrease of \$36,900, or 0.2 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 14), table 14.9; see also chap. I, paras. 55–65, above).

IV.72 The Secretary-General attributes that net decrease to the following factors (A/74/6 (Sect. 14), table 14.9 and para. 14.81):

(a) Technical adjustments: a reduction of \$45,700 relating to the meeting schedule of the United Nations Environment Assembly, which holds a biennial session in odd-numbered years. In 2019, the Assembly held its fourth session, and the next session is scheduled for 2021;

(b) New and expanded mandates: an increase of \$8,800 relating to a new mandate pursuant to General Assembly resolution 73/260 on the report of the United Nations Environment Assembly of UNEP, in which the General Assembly expressed concern about the sustainability, predictability and stability of the funding of the UNEP governing body and requested the Secretary-General to make proposals, as appropriate. The proposed provision relates to the annual session of the subcommittee of the Committee of Permanent Representatives, as indicated in table 14.11 of the budget proposal.

IV.73 Upon request, the Advisory Committee was provided with table IV.8, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table IV.8
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|-------------------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 ^a | 113 | 1 USG, 1 ASG, 4 D-2, 11 D-1, 26 P-5, 40 P-4, 13 P-3, 1 P-2, 1 GS (PL), 5 GS (OL) and 10 LL |
| Proposed for 2020 | 113 | 1 USG, 1 ASG, 4 D-2, 11 D-1, 26 P-5, 40 P-4, 13 P-3, 1 P-2, 1 GS (PL), 5 GS (OL) and 10 LL |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 852 | 1 ASG, 2 D-2, 34 D-1, 77 P-5, 145 P-4, 161 P-3, 74 P-2/1, 1 GS (OL), 8 NPO and 349 LL |

^a The General Assembly approved the reclassification of a P-4 post to the P-5 level, effective 1 January 2019, in its resolutions 73/261 and 73/280 A–C, taking into consideration also the report of the Fifth Committee (A/73/677, para. 3).

Comments and recommendations on posts

IV.74 The Secretary-General proposes a total of 113 posts for 2020, which is the same as the number approved for 2018–2019.

Vacant posts

IV.75 Upon enquiry, the Advisory Committee was informed that, as at 11 June 2019, of the four vacant Professional posts, the recruitment process for three (2 P-4 and 1 P-3) that had become vacant during the last quarter of 2018 had either been finalized or were in the final stage of recruitment. Furthermore, the job opening for the post (1 P-5) that had most recently become vacant, in May 2019, had already been

initiated. UNEP has no posts that have been vacant for two years or longer. **The Advisory Committee notes the efforts of UNEP to fill vacant posts expeditiously.**

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

Comments and recommendations on non-post resources

IV.77 The proposed non-post resources of \$1,773,700 for 2020 reflect a net decrease of \$36,900, or 2 per cent, compared with the appropriation for 2019, as indicated in paragraphs IV.71 and IV.72 above.

IV.78 From the information provided to it, the Advisory Committee notes that, under the programme of work, an increase of \$194,900 was proposed for general operating expenses for 2020, including for information and communications technology, which was offset mainly by proposed decreases under consultants (\$137,400) and contractual services (\$51,800). Upon enquiry, the Committee was informed that the provision of \$179,100 for 2019 under the budget class for general operating expenses continued to be insufficient to cover the resource requirements associated with the approved staffing level and that UNEP therefore proposed the increase for 2020 in order to provide for the various requirements, including rent, utilities, communications and videoconferencing costs. Furthermore, the Committee was informed that the proposed reduction of resources for consultants for 2020 would not lead to any negative impact on the programme of work, as UNEP had been making efforts to streamline the use of consultants. However, since the organization required different sets of skills at different times, consultants would continue to be required for the core delivery of its programme.

IV.79 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations

Compliance with the policy for advance booking of air travel

IV.80 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, only 48 per cent of air tickets were purchased at least two weeks before the commencement of travel and that a 100 per cent compliance rate is planned for 2019 and 2020 (ibid., table 14.14). **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern about the low rate of compliance with the advance purchase policy directive. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16). While noting that UNEP has set ambitious targets for 2019 and 2020, the Committee is of the view that concrete plans and strategies should also be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.**

United Nations Environment Programme assistance to peacekeeping operations

IV.81 Upon enquiry, the Advisory Committee was informed that UNEP has supported the United Nations peacekeeping missions in environmental management since 2004, including through its provision of extensive technical inputs for the development and roll-out of an environmental policy across all missions in 2009 and, in 2011, for the production of the report entitled *Greening the Blue Helmets: Environment, Natural Resources and UN Peacekeeping Operations*.

IV.82 The Advisory Committee recalls that UNEP has also provided technical assistance to the peacekeeping operations through a partnership known as the Rapid

Environment and Climate Technical Assistance Facility (A/72/789, para. 109, and A/71/836, para. 199). The Committee was informed that UNEP was in the process of extending the project for three years beyond its current duration (from 2016 to 2019). Furthermore, the Committee was informed that, as the project covered three key technical areas (water, waste and energy), the lessons learned and technical solutions stemming from the project would allow other field-based organizations of the United Nations system to improve their environmental management practices in a harmonized manner. **The Advisory Committee trusts that information on UNEP collaboration with the United Nations entities with regard to environmental management will be included in future budget submissions.**

Section 15

Human settlements

| | |
|--|---------------|
| Revised appropriation for 2018–2019 (resolutions 73/280 A–C) | \$22,502,900 |
| Expenditure for 2018 | \$11,544,300 |
| Appropriation for 2019 ^a | \$11,162,600 |
| Proposal for 2020 submitted by the Secretary-General | \$11,162,600 |
| Projected extrabudgetary resources for 2020 | \$237,100,000 |
| <i>Note:</i> Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e., before recosting). | |
| ^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 15)). See also chap. I, paras. 55–65, above. | |

IV.83 The regular budget resources requested by the Secretary-General for section 15 for 2020 amount to \$11,162,600 before recosting, which is at the same level as the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 15), table 15.5; see also chap. I, paras. 55–65, above).

IV.84 As shown in table IV.9, the programmatic restructuring of the UN-Habitat reflects a change from seven subprogrammes in the biennium 2018–2019 to four subprogrammes in 2020, as a result of the alignment with the Programme’s new strategic plan (see paras. IV.96–IV.98 below).

IV.85 Upon request, the Advisory Committee was provided with table IV.9, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table IV.9
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 73 | 1 USG, 1 D-2, 4 D-1, 9 P-5, 15 P-4, 14 P-3, 5 P-2, 2 GS (OL) and 22 LL |
| Proposed for 2020 | 73 | 1 USG, 1 D-2, 4 D-1, 9 P-5, 15 P-4, 14 P-3, 5 P-2, 2 GS (OL) and 22 LL |

| | <i>Number</i> | <i>Level</i> |
|---------------------------------------|---------------|--|
| Redeployments (within the section) | – | 5 posts (1 D-1, 1 P-3 and 3 LL) from executive direction and management to policymaking organs |
| | | Programmatic restructuring: ^a |
| | | <i>2018–2019 programmatic structure:</i> |
| | | From subprogramme 1: 8 posts (1 P-5, 2 P-4, 3 P-3 and 2 LL) |
| | | From subprogramme 2: 9 posts (1 D-2, 1 D-1, 1 P-5, 2 P-4, 1 P-3 and 3 LL) |
| | | From subprogramme 3: 7 posts (1 P-5, 1 P-3, 2 P-2 and 3 LL) |
| | | From subprogramme 4: 6 posts (1 P-5, 1 P-4, 2 P-3, 1 P-2 and 1 LL) |
| | | From subprogramme 5: 8 posts (1 P-5, 4 P-4, 2 P-3 and 1 LL) |
| | | From subprogramme 6: 6 posts (2 P-4, 1 P-3, 1 P-2 and 2 LL) |
| | | From subprogramme 7: 7 posts (1 D-1, 1 P-5, 1 P-4, 2 P-3, 1 P-2 and 1 LL) |
| | | <i>2020 programmatic structure:</i> |
| | | To subprogramme 1: 13 posts (1 D-2, 1 D-1, 1 P-5, 3 P-4, 2 P-3, 1 P-2 and 4 LL) |
| | | To subprogramme 2: 16 posts (1 D-1, 2 P-5, 3 P-4, 3 P-3, 2 P-2 and 5 LL) |
| | | To subprogramme 3: 13 posts (2 P-5, 3 P-4, 4 P-3, 1 P-2 and 3 LL) |
| | | To subprogramme 4: 9 posts (1 P-5, 3 P-4, 3 P-3, 1 P-2 and 1 LL) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 150 | 1 ASG, 2 D-2, 7 D-1, 27 P-5, 19 P-4, 21 P-3, 4 P-2/1, 2 GS (OL), 2 NPO and 65 LL |

^a Information on the redeployment of posts from the old to the new programmatic structure is provided in annex II, table A.2, of the proposed programme budget (A/74/6 (Sect.15)).

Comments and recommendations on posts

IV.86 The Secretary-General proposes a total of 73 posts for 2020, which is the same as the number approved for 2018–2019.

Redeployments

IV.87 The proposed allocation of overall post resources for 2020 is reflected in two tables in the budget proposal: table A.2 of annex II, concerning the regular budget posts, and table 15.5, containing the total post resources, including those funded under extrabudgetary resources. Concerning the proposed post allocation for each of the four new subprogrammes following the programmatic restructuring, the Advisory Committee was informed, upon enquiry, that the allocation of posts funded under both regular budget and extrabudgetary resources were initially balanced to the extent possible, in view of the equal importance of each subprogramme in the new strategic plan for 2020–2023. Furthermore, since 2020 is the first year of the implementation of the new strategic plan, it is important that each subprogramme receive the level of staff resources required to carry out its work.

IV.88 In addition, it is proposed that five posts (1 D-1, 1 P-3 and 3 General Service (Local level)) of the secretariat of the policymaking organs be redeployed from the executive direction and management component to the policymaking organs component in order to align the purpose of the post resources with the component under which they are reported (A/74/6 (Sect. 15), table 15.5, para. 15.54, and annex II, table A.1).

Vacant posts

IV.89 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, UN-Habitat did not have any posts that had been vacant for two years or longer. Of the three currently vacant posts (1 P-4, P-3 and 1 LL), a job opening for one had been advertised, while the incumbents for the other two, who were on temporary assignments, were expected to return during the second half of 2019.

Special post allowance

IV.90 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, one post was encumbered by a staff member receiving a special post allowance since July 2018. The Committee discusses the use of the special post allowance further in chapter I, paragraphs 90–94, above.

IV.91 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

IV.92 The proposed non-post resources of \$1,362,000 for 2020 are at the same level as the appropriation for 2019, as referred to in the report of the Secretary-General (ibid., table 15.6).

Redeployment of resources

IV.93 It is indicated that, under the programme of work, non-post resources of \$957,400 were initially balanced across the four new subprogrammes, following the programmatic restructuring (see para. IV.84 above), which reflects their equal requirements to develop normative work and programmes to support Member States. The redistribution of the non-post resources is on a cost-neutral basis within the budget classes of general operating expenses, contractual services, travel, other staff costs, consultants, experts, furniture and equipment, and supplies and materials (A/74/6 (Sect. 15), para. 15.70).

IV.94 The Advisory Committee was informed, upon enquiry, that the resource requirements for consultants had decreased from \$898,400 for 2014–2015 to \$501,500 for 2016–2017 and that it had further decreased to \$344,300 for 2018–2019. The proposed resources of \$146,300 for 2020 are at the same level as the provision for 2019.

IV.95 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations*New governance structure, strategic plan and programmatic restructuring*

IV.96 The General Assembly, in its resolution [73/239](#), established a new governance structure for UN-Habitat, consisting of the following (ibid., para. 15.9 and table 15.8):

(a) UN-Habitat Assembly (193 members), to provide policy guidance and meet every four years. It reports to the General Assembly through the Economic and Social Council. Its first meeting was held in May 2019;

(b) Committee of Permanent Representatives (193 members), an intersessional subsidiary body that meets twice every four years (once prior to the Assembly and once for a midterm review);

(c) Executive Board (36 members): oversight of UN-Habitat operations and approval of annual work programme and budget, with three sessions per year.

IV.97 With respect to the new strategic plan, the budget proposal indicates that the plan reflects the outcome of a review of UN-Habitat and that the mission contained in the new plan is “to promote transformative change in cities and human settlements through knowledge, policy advice, technical assistance and collaborative action to leave no one and no place behind” (ibid., paras. 15.10 and 15.11). The following four interconnected and mutually reinforcing goals, towards which the proposed new subprogramme structure of the programme or work is aligned, are identified in the plan: (a) reduced spatial inequality and poverty in communities across the urban-rural continuum; (b) enhanced shared prosperity of cities and regions; (c) strengthened climate action and improved urban environment; and (d) effective urban crisis prevention and response. Upon enquiry, the Advisory Committee was informed that, at its first session, held in May 2019, the UN-Habitat Assembly had approved the strategic plan for the period 2020–2023.

IV.98 It is further indicated that the Economic and Social Council, in its decision 2019/209, authorized the Secretary-General to proceed, on an exceptional basis, with the preparation of the proposed programme budget for 2020 for UN-Habitat on the basis of its new strategic orientation, as detailed in the draft strategic plan for the period 2020–2025 (see also para. IV.97 above), without prejudice to any subsequent action that the Council and the General Assembly may take on the report of the Habitat Assembly (ibid., (Sect. 15), para. 15.12).

Compliance with the policy for advance booking of air travel

IV.99 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, only 10.9 per cent of air tickets were purchased at least two weeks before the commencement of travel and that a 100 per cent compliance rate is planned for 2019 and 2020 (ibid., table 15.10). **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern about the low rate of compliance with the advance purchase policy directive (see also A/73/779, para. 16). In view of the particularly low rate of compliance by UN-Habitat, the Committee expects that the Programme will give the matter priority attention to ensure better planning of official trips in the future. While noting that the Programme has set ambitious targets for 2019 and 2020, the Committee is of the view that concrete plans and strategies should also be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.**

Section 16

International drug control, crime and terrorism prevention and criminal justice

| | |
|--|---------------|
| Revised appropriation for 2018–2019 (resolutions 73/280 A–C) | \$40,788,800 |
| Expenditure for 2018 | \$21,473,800 |
| Appropriation for 2019 ^a | \$20,435,700 |
| Proposal for 2020 submitted by the Secretary-General | \$21,027,100 |
| Projected extrabudgetary resources for 2020 | \$385,027,300 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e., before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 16)). See also chap. I, paras. 55–65, above.

IV.100 The regular budget resources requested by the Secretary-General for section 16 for 2020 amount to \$21,027,100 before recosting, which reflects a net increase of \$591,400, or 2.9 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 16), table 16.11; see also chap. I, paras. 55–65, above).

IV.101 The Secretary-General attributes the net increase of \$591,400 to the following factors:

(a) Technical adjustments reflecting a net reduction of \$74,600, comprising: (i) a decrease of \$144,500 under policymaking organs resulting from the removal of non-recurrent requirements for travel of representatives (\$103,500), official travel (\$32,900) and other staff costs (\$8,100) relating to preparatory activities in 2019 for the fourteenth United Nations Congress on Crime Prevention and Criminal Justice (A/74/6 (Sect. 16), para. 16.88 (a)); (ii) an increase of \$200,500 under subprogramme 3, Countering corruption, resulting from the delayed impact of the establishment of three new posts (1 P-4 and 2 P-3), pursuant to General Assembly resolution 71/208, to support the work of the Mechanism for the Review of Implementation of the United Nations Convention against Corruption (*ibid.*, para. 16.105); and (iii) a decrease of \$130,600 under subprogramme 9, Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice, resulting from the removal of a one-time requirement for temporary assistance to provide technical and substantive support to the Commission on Narcotic Drugs (*ibid.*, para. 16.121);

(b) New and expanded mandates, reflecting an increase of \$666,000 under policymaking organs for travel of representatives (\$310,400), consultants (\$175,000), other staff costs (\$125,900), contractual services (\$33,000) and official travel (\$21,700) in support of the fourteenth Crime Congress, to be held in 2020, pursuant to Economic and Social Council resolution 2018/16 and General Assembly resolution 73/184 (*ibid.*, para. 16.88 (b)).

IV.102 Upon request, the Advisory Committee was provided with table IV.10, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table IV.10
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|---|
| <i>Regular budget</i> | | |
| Approved 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) |
| Proposed for 2020 | 124 | 1 USG, 3 D-2, 8 D-1, 14 P-5, 32 P-4, 26 P-3, 13 P-2/1, 3 GS (PL) and 24 GS (OL) |
| Reclassifications | – | 1 P-5 as D-1 (subprogramme 6) 1 P-4 as P-5 (subprogramme 6) |
| Abolishments | (1) | 1 GS (OL) (subprogramme 6) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 510 | 1 D-2, 11 D-1, 41 P-5, 145 P-4, 130 P-3, 16 P-2, 12 GS (PL) and 154 GS (OL) |

Comments and recommendations on posts

IV.103 The Secretary-General proposes a total of 124 posts for section 16, comprising 97 posts in the Professional and higher categories and 27 posts in the General Service and related categories, which reflects a decrease of 1 post resulting from the proposed abolishment of 1 General Service (Other level) post and the reclassification of 2 posts. A summary of the post changes proposed for section 16 is provided in annex II to the budget proposal.

Abolishments

IV.104 The Secretary-General proposes the abolishment of one post of Programme Assistant (General Service (Other level)) under subprogramme 6, Research, trend analysis and forensics, owing to a redistribution of work arising from the restructuring of the Division for Policy Analysis and Public Affairs (*ibid.*, para. 16.114 (c)). Upon enquiry, the Advisory Committee was informed that an increase in the volume and complexity of support functions under the subprogramme, which involved research, now needed to be carried out by staff at the Professional level. The Committee was further informed that the administrative functions of the post proposed for abolishment would be assigned to a post funded from extrabudgetary resources within the Laboratory and Scientific Service of the Division.

Reclassifications

IV.105 Two posts are proposed for reclassification under subprogramme 6, Research, trend analysis and forensics, as follows:

(a) The upward reclassification of one post of Chief of the Laboratory and Scientific Section (P-5) as Chief of the Laboratory and Scientific Service (D-1) to reflect the increased complexity of requirements for providing expert scientific and technical advice to senior government officials and senior officials of the Commission on Narcotic Drugs, the International Narcotic Control Board and the World Health Organization (*ibid.*, para. 16.114 (b));

(b) The upward reclassification of one post of Chief of the Data Development and Dissemination Unit (P-4) as Chief of the Data Development and Dissemination Section (P-5) to reflect the overall complexity and sensitivity of the UNODC statistical programme and to strengthen the work of the Section in meeting the requests of Member States related to collecting, disseminating and providing statistical standards to improve statistical systems on crime, in particular in the context of the 2030 Agenda and the related work of the Statistical Commission (General Assembly resolutions 70/1 and 71/313) (*ibid.*, para. 16.114 (a)).

IV.106 Regarding the proposed reclassification of one P-5 post as a D-1 post, the Advisory Committee was provided, upon request, with additional details concerning increased complexity in the functions of the post, which included added responsibilities resulting from enlarging the scope of support to be provided to Member States, leading the inter-agency response to the global opioid crisis and serving as focal point for discussions on such matters as the implementation of the UNODC Early Warning Advisory on New Psychoactive Substances and the UNODC global monitoring mechanism for synthetic drugs, known as the global Synthetics Monitoring: Analyses, Reporting and Trends (SMART) programme.

IV.107 Regarding the proposed reclassification of one P-4 post as a P-5 post, the Advisory Committee was provided with additional details concerning, *inter alia*, additional statistical and monitoring activities and the increased size, complexity and sensitivity of the activities involved.

Vacant posts

IV.108 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were 15 vacant posts, comprising 14 posts in the Professional and higher categories (1 D-1, 1 P-5, 3 P-4, 8 P-3 and 1 P-2) and 1 General Service (Other Level) post. None of the posts had been vacant for more than two years.

IV.109 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

IV.110 The non-post resources proposed for 2020 amount to \$3,401,000 under the regular budget, which reflects a net increase of \$440,300, or 14.9 per cent, compared with the appropriation for 2019 (ibid., table 16.11).

Travel on official business

IV.111 The budget proposal indicates that the proposed resources for travel on official business under policymaking organs would decrease from \$32,900 in the appropriation for 2019 to \$21,700 in 2020, representing a variance of \$11,200, or 34.0 per cent (ibid., figure 16.V). It was indicated in the supplementary information provided to the Advisory Committee that the proposed requirement included travel of staff from Vienna to New York for consultations on fourteenth Crime Congress. Upon enquiry, the Committee was informed that the proposed requirement included three missions from Vienna to New York, involving six staff members who would participate in in-depth substantive consultations with permanent missions and other relevant United Nations entities and the General Assembly on negotiations related to the outcome of the 2020 Crime Congress. **The Advisory Committee stresses that the UNODC Liaison Office in New York, headed by a Director at the D-1 level, should be able to contribute to consultations on the fourteenth United Nations Congress on Crime Prevention and Criminal Justice. Consequently, the Committee recommends that the proposed requirements for travel on official business under policymaking organs be reduced by 5 per cent (A/72/7, para. IV.107).**

IV.112 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources, subject to its recommendations in paragraph IV.111 above.

General comments and recommendations*Compliance with the policy for advance booking of air travel*

IV.113 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, only 16.2 per cent of air tickets were purchased at least two weeks before the commencement of travel. Upon enquiry, the Advisory Committee was informed that, in 2018, about 91 per cent of the travel undertaken by UNODC was related to its field office operations, which strived to honour requests from Governments even on short notice, and that, while the rate of compliance with the policy for advance booking of air travel was 39.9 per cent for the Vienna office, it was 15.6 per cent for the field offices. The Committee was further informed that the main reasons for issuing tickets less than two weeks prior to departure were related to late event planning, including late confirmation of dates, late confirmation of agenda, late government approvals and late nomination of or confirmation by travellers. **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern about the low rate of compliance with the advance purchase policy directive. In view of the particularly poor performance of UNODC, the Committee expects that the**

Office will give the matter priority attention to ensure better planning of official trips in the future. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16). While noting that the Office has set ambitious targets for 2019 and 2020, the Committee is of the view that concrete plans and strategies should also be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.

Collaboration between the United Nations Office on Drugs and Crime and the Office of Counter-Terrorism

IV.114 The budget proposal indicates that UNODC has established various joint projects and coordination groups that involve other entities of the United Nations system, including with the Office of Counter-Terrorism ([A/74/6 \(Sect. 16\)](#), para. 16.13). Upon enquiry, the Advisory Committee was informed that UNODC and the Office of Counter-Terrorism collaborated in such areas as implementing capacity-building projects, including the countering terrorist travel programme, an initiative to prevent acts of nuclear terrorism and prevent violent extremism in Asia. The Committee was also informed that the Terrorism Prevention Branch of UNODC was often requested to provide substantive and technical input to policy-setting initiatives organized by the Office of Counter-Terrorism.

Section 17 UN-Women

| | |
|--|---------------|
| Revised appropriation for 2018–2019 (resolutions 73/280 A–C) | \$16,544,100 |
| Expenditure for 2018 | \$8,961,300 |
| Appropriation for 2019 ^a | \$8,365,300 |
| Proposal for 2020 submitted by the Secretary-General | \$8,851,900 |
| Projected extrabudgetary resources for 2020 | \$440,000,000 |
| <i>Note:</i> Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e., before recosting). | |
| ^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 17)). See also chap. I, paras. 55–65, above. | |

IV.115 The regular budget resources requested by the Secretary-General for section 17 for 2020 amount to \$8,851,900 before recosting, which reflects a net increase of \$486,600, or 5.8 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 17\)](#), table 17.4; see also chap. I, paras. 55–65, above).

IV.116 The total available resources projected for UN-Women for 2020 includes \$440 million in projected voluntary contributions, which reflects no change from the level projected for 2019.

IV.117 The Secretary-General attributes the net increase of \$486,600 to technical adjustments under post resources related to the annual provision for five posts (1 D-2, 1 D-1, 1 P-5, 1 P-4 and 1 P-3) that had been established during the biennium 2018–2019 with a 50 per cent vacancy rate (*ibid.*, paras. 17.48 (a) and 17.51 (a)).

IV.118 Upon request, the Advisory Committee was provided with table IV.11, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table IV.11
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|---|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 49 | 1 USG, 1 ASG, 3 D-2, 4 D-1, 7 P-5, 8 P-4, 8 P-3, 5 P-2/1 and 12 GS (OL) |
| Proposed for 2020 | 49 | 1 USG, 1 ASG, 3 D-2, 4 D-1, 7 P-5, 8 P-4, 8 P-3, 5 P-2/1 and 12 GS (OL) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 465 | 1 ASG, 4 D-2, 20 D-1, 84 P-5, 58 P-4, 47 P-3, 7 P2-/1, 47 GS (PL), 120 GS (OL) and 77 NPO |

Comments and recommendations on posts

IV.119 The Secretary-General proposes a total of 49 posts for section 17 under the regular budget, comprising 37 posts in the Professional and higher categories and 12 posts in the General Service and related categories, representing the same number of posts as those approved for the biennium 2018–2019.

Redeployments

IV.120 The Secretary-General proposes that one post of Policy Specialist (P-3) be redeployed from subprogramme 2, Policy and programme activities, to subprogramme 1, Intergovernmental support, coordination and strategic partnerships, to strengthen the capacity of the United Nations System Coordination Division in its work on gender equality across the United Nations system at the global level, including for women and girls with disabilities (*ibid.*, paras. 17.48 (b) and 17.51 (b) and annex II).

Vacant post and special post allowance

IV.121 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there was one post of Human Resources Officer (P-3) that had been vacant since February 2019. There were no staff members receiving a special post allowance under the regular budget.

IV.122 The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.

Comments and recommendations on non-post resources

IV.123 The budget proposal indicates that the non-post resources proposed for 2020 amount to \$691,500, which is the same amount as the appropriation for 2019 (*ibid.*, table 17.4). The main items of expenditure are general operating expenses (\$163,200), experts (\$145,900) and contractual services (\$128,200).

Contractual services

IV.124 The proposed resources of \$128,200 for contractual services for 2020 are the same as those included in the appropriation for 2019. Information provided to the Advisory Committee indicated that that amount would cover the requirements for external printing, webcasting and support services for experts (\$33,000) and for the maintenance of office automation and other equipment, as well as for the Entity's share of centrally provided data processing service costs (\$95,200). Upon enquiry,

the Committee was informed that, as at 31 May 2019, only \$5,300 had been spent of the total approved appropriation for 2019 (\$128,200). **In view of the pattern of expenditure in 2019, the Advisory Committee recommends a reduction of 3 per cent, or \$3,850, in the proposed resources for contractual services for 2020.**

Travel

IV.125 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, 90 per cent of air tickets were purchased at least two weeks before the commencement of the trips and that a 100 per cent compliance rate is planned for 2019 and 2020. Upon enquiry, the Advisory Committee was informed that the 90 per cent compliance rate had been achieved through advance planning of travel during the formulation of each division's annual workplan. Exceptions to the policy for the advance purchase of airline tickets usually fell outside the workplans and therefore required special approval in order to limit occurrences. **While welcoming the high rate of compliance by UN-Women with the policy for advance booking of air travel, the Advisory Committee encourages the Entity to continue its efforts in this matter and to share its approach with departments and offices within the Secretariat.**

Consultants

IV.126 Information provided to the Advisory Committee indicated that the proposed resources for consultants (\$53,840) included an amount of \$11,000 under subprogramme 1 to prepare an assessment of intergovernmental attention to gender equality and the empowerment of women in the follow-up and review of the 2030 Agenda. Upon enquiry, the Committee was informed that, in view of the review and appraisal of the implementation of the Beijing Declaration and Platform for Action planned for 2020, UN-Women would be preparing a synthesis of the comprehensive national-level reviews by Member States. An assessment of the inputs to the high-level political forum on sustainable development from a gender perspective was also required. The Committee was informed that UN-Women required additional specialized expertise to present the linkages between those two processes.

IV.127 The proposed resources also include an amount of \$30,100 under subprogramme 2 to prepare background papers for the expert group meeting on the priority theme in preparation for the sixty-fourth session of the Commission on the Status of Women. Upon enquiry, the Committee was informed that UN-Women intended to commission several background papers from leading researchers to supplement the knowledge of UN-Women staff on critical areas of concern with regard to the implementation of the Beijing Platform for Action. **While acknowledging the need to use external expertise for specialized activities, the Advisory Committee encourages UN-Women to develop and rely on internal capacity as much as feasible (see also chap. I, paras. 101–104, above).**

IV.128 **Subject to its recommendation in paragraph IV.124 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

Part V Regional cooperation for development

Section 18 Economic and social development in Africa

Section 18A Regional commission in Africa

| | |
|--|----------------------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$162,279,700 ^a |
| Expenditure for 2018 | \$69,355,400 |
| Appropriation for 2019 ^b | \$83,152,700 |
| Proposal for 2020 submitted by the Secretary-General | \$81,816,300 |
| Projected extrabudgetary resources for 2020 | \$24,182,200 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a Portion of the revised appropriation approved for section 18, in the amount of \$164,308,700, that relates to section 18A (provided by the Secretary-General).

^b As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 18\)](#)). See also chap. I, paras. 55–65, above.

V.1 The regular budget resources requested by the Secretary-General for section 18A for 2020 amount to \$81,816,300 before recosting, reflecting a net decrease of \$1,336,400, or 1.6 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 18\)](#), table 18.15; see also chap. I, paras. 55–65, above).

V.2 The Secretary-General attributes that net decrease to the following factors:

(a) Technical adjustments, reflecting a net reduction of \$867,900, comprising non-post resources (\$964,500) under programme support, related to the removal of non-recurrent requirements for the renovation of Africa Hall ([A/74/6 \(Sect. 18\)](#), para. 18.185 (a)), offset by higher requirements for post resources (\$96,600) under subprogramme 3, Private sector development and finance, related to the full costing of one P-5 post approved effective 1 January 2019 (*ibid.*, para. 18.152 (a));

(b) Other changes, reflecting a net decrease of \$468,500 in non-post resources. Upon enquiry, the Advisory Committee was informed that the lower requirements were attributable to the streamlining of services and productivity gains in the areas of training, maintenance services, the consumption of supplies and printing.

V.3 Upon request, the Advisory Committee was provided with table V.1, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table V.1
Staffing resources

| | Number | Level |
|---------------------------------------|--------|---|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 535 | 1 USG, 2 D-2, 15 D-1, 43 P-5, 69 P-4, 76 P-3, 27 P-2, 15 NPO and 287 LL |
| Proposed for 2020 | 535 | 1 USG, 2 D-2, 15 D-1, 43 P-5, 69 P-4, 76 P-3, 27 P-2, 15 NPO and 287 LL |
| Redeployments (within the section) | – | 1 P-5 from executive direction and management to subprogramme 2 (Addis Ababa) 1 P-3 from subprogramme 5 to programme support (Addis Ababa) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 76 | 1 D-1, 3 P-5, 13 P-3, 10 NPO and 49 LL |

Comments and recommendations on posts

V.4 The Secretary-General proposes the continuation of 535 posts for section 18A, comprising 233 posts in the Professional and higher categories and 302 posts in the General Service and related categories, which reflects the redeployment of 2 posts. A summary of the post-related changes proposed for section 18A is provided in annex II to the budget proposal.

Vacant posts

V.5 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were 52 vacant posts, comprising 36 posts in the Professional and higher categories (1 D-2, 3 D-1, 5 P-5, 10 P-4, 13 P-3 and 4 P-2) and 16 posts in the General Service and related categories (1 National Professional Officer and 15 Local level), which included 6 posts (3 P-3 and 3 Local level) that had been vacant for more than two years. Upon request, the Committee was provided with an update on the status of the six long-vacant posts, indicating that two were encumbered and that the selection process for the remaining four posts had been finalized.

V.6 The Advisory Committee trusts that the Secretary-General will provide to the General Assembly, at the time of its consideration of the proposed programme budget for 2020, further information on the status of the above-mentioned long-vacant posts proposed for retention. The Committee expects that recruitment for the aforementioned posts will be completed expeditiously. The Committee discusses the matter of vacant posts further in chapter I, paragraphs 90–94, above.

Special post allowance

V.7 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, six posts (1 D-1, 1 P-4 and 4 P-3) were encumbered by staff members receiving a special post allowance, including two posts that had been encumbered for more than one year. **The Advisory Committee expects that recruitment will be completed without further delay for posts encumbered for extended periods by staff members receiving a special post allowance.** The Committee discusses the use of the special post allowance further in chapter I, paragraphs 90–94, above.

V.8 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

V.9 The budget proposal indicates that the non-post resources proposed for 2020 amount to \$29,355,600, which reflects a net decrease of \$1,433,000 (4.6 per cent)

compared with the appropriation for 2019, comprising \$964,500 in technical adjustments and \$468,500 in other changes (*ibid.*, table 18.15).

V.10 As indicated in paragraph V.2 (a) above, the reduction under technical changes is due to the removal of non-recurrent requirements for the renovation of Africa Hall (\$964,500). Upon enquiry, the Advisory Committee was informed that the reduction of \$468,500 in non-post resources reflected lower requirements under general operating expenses and supplies and materials as a result of the rationalization of services, reduced requirements for consumable supplies and decreased provisions under experts and official travel, attributable in part to the review and rationalization of services and the use of ICT and videoconferencing. The Committee was further informed that the reductions in resource requirements for non-post resources had been made possible by: (a) streamlining services for training and retraining, through increased use of the in-house services of the African Institute for Economic Development and Planning; (b) reducing the intervals of maintenance of premises; (c) improving maintenance of furniture and equipment and reducing consumption of consumable supplies; and (d) shifting to e-processes, which allows for less printing and better use of ECA in-house printing services.

V.11 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations

Compliance with the policy for advance booking of air travel

V.12 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, only 17 per cent of air tickets were purchased at least two weeks before the commencement of travel (*ibid.*, table 18.20). Upon enquiry, the Advisory Committee was informed that the low compliance rate at ECA was due in part to the late confirmation of high-level meetings by Member States and that requests for advisory services were also often made at the last minute. The Committee was further informed that, in order to improve compliance, ECA planned to improve its communications with Member States. **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern about the low rate of compliance with the advance purchase policy directive. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16). While noting that ECA has set ambitious targets for 2019 and 2020, the Committee is of the view that concrete plans and strategies should also be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.** The Committee comments further on official travel in chapter I, paragraphs 98–100, above.

African Institute for Economic Development and Planning

V.13 Upon enquiry, the Advisory Committee was informed that the African Institute for Economic Development and Planning, a subsidiary organ of ECA created by the General Assembly in 1962, was responsible for subprogramme 8, Economic development and planning, and constituted the training arm of ECA. The Committee was further informed that its main sources of funding included the regular budget of the United Nations; the annual assessed contributions of the African member States of the Institute; funds generated internally through tuition fees; and resources allocated under the subprogrammes of other regional commissions for specific training activities carried out by the Institute. In addition, the African member States of the Institute had been requested to settle their outstanding contributions

(\$17.8 million) promptly and to pay their annual assessed contributions to the Institute (\$1.358 million per year) in a more regular manner.

V.14 The Advisory Committee was also informed that, in order to address the request by the African member States of the Institute that it be provided with adequate resources, ECA and the Institute planned to take the following actions: (a) redouble the Institute's efforts to recover arrears from its African member States through increased reminders; (b) increase the visibility of the Institute through media presence, high-level meetings with African ministers, ambassadors and other senior government officials of its African member States; and (c) increase advocacy of the work of the Institute by the Executive Secretary of ECA. In addition, as part of its strategic plan for the period 2019–2023, the Institute intended to continue to diversify its funding sources through targeted resource mobilization initiatives with a view to fully financing and meeting its strategic objectives. **The Advisory Committee encourages ECA to pursue its efforts to mobilize resources for the financing of the Institute and trusts that the Secretary-General will provide an update on progress made in his next budget submission.**

Cooperation and coordination among regional commissions

V.15 **The Advisory Committee recommends that the General Assembly encourage the regional commissions to continue to pursue efforts to strengthen cooperation and coordination among themselves and with the resident coordinator system and that it request the Secretary-General to include in his next budget submission an update on any related activities and achievements.**

Section 18B Regional Commissions New York Office

| | |
|---|--------------------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$2,029,000 ^a |
| Expenditure for 2018 | \$908,200 |
| Appropriation for 2019 ^b | \$1,024,000 |
| Proposal for 2020 submitted by the Secretary-General | \$1,042,500 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a Portion of the revised appropriation approved for section 18, in the amount of \$164,308,700, that relates to section 18B (provided by the Secretary-General).

^b As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 18)). See also chap. I, paras. 55–65, above.

V.16 The regular budget resources requested by the Secretary-General for section 18B for 2020 amount to \$1,042,500 before recosting, reflecting a net increase of \$18,500, or 1.8 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 18), table 18.37; see also chap. I, paras. 55–65, above).

V.17 The Secretary-General attributes that net increase to other changes, which reflect an increase of \$18,500 in post resources related to the proposed reclassification of the post of the Director of the Regional Commissions New York Office (D-1) to the D-2 level (A/74/6 (Sect. 18), para. 200).

V.18 Upon request, the Advisory Committee was provided with table V.2, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020.

Table V.2
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|-----------------------|---------------|---|
| <i>Regular budget</i> | | |
| Approved for 2019 | 6 | 1 D-1, 1 P-5, 1 P-4, 1 P-3 and 2 GS (OL) |
| Proposed for 2020 | 6 | 1 D-2, 1 P-5, 1 P-4, 1 P-3 and 2 GS (OL) |
| Reclassifications | – | 1 D-1 as D-2 (Regional Commissions New York Office) |

Comments and recommendations on posts

V.19 The Secretary-General proposes the continuation of six posts for section 18B, comprising four posts in the Professional and higher categories and two posts in the General Service and related categories, which reflects the reclassification of one post.

Reclassifications

V.20 The Secretary-General proposes that the post of the Director of the Regional Commissions New York Office (D-1) be reclassified to the D-2 level. The budget proposal indicates that the proposed upgrade would, inter alia, raise the level of the Director in discussions with Member States and senior United Nations system officials, allowing the Director to participate in deliberations of intergovernmental and inter-agency bodies and in decision-making processes and mechanisms, where the representation is largely at the Assistant Secretary-General level (ibid., para. 18.200). The supplementary information provided to the Advisory Committee included a chart illustrating the role of the Director as an interlocutor with Member States and United Nations system officials. **The Advisory Committee is of the view that the level of any particular post should not be used as justification to exclude the incumbent from participating in meetings that are relevant to the functions of that post.**

V.21 The Advisory Committee was informed that the reclassification was intended to empower the Director to undertake the role of interlocutor, taking into account the need to better integrate the regional dimensions of development to accelerate the implementation of the 2030 Agenda and enhance its follow-up and review. The reclassification would also allow the regional commissions, through the Director, to be more proactive in leading the integration of regional dimensions into high-level global inter-agency mechanisms. In addition, in view of the Director's roles as convener of various coordination networks, as well as of the deputies' group, and as Secretary of the meetings of the executive secretaries of the regional commissions, the reclassification of the post would enable a deepening of substantive coordination and cooperation among the regional commissions. The Committee was further informed, upon enquiry, that the reclassification proposal reflected a request from the executive secretaries of all five regional commissions to have an interlocutor at the appropriate level to represent them at the global level, with a view to benefiting global policy deliberations and policymaking.

V.22 The Advisory Committee has consistently emphasized the importance of cooperation and coordination of the regional commissions among themselves, as well as with United Nations system entities and, in this regard, recommends the approval of the Secretary-General's proposal for the reclassification of the post

of the Director of the Regional Commissions New York Office from the D-1 to the D-2 level.

V.23 The Advisory Committee recommends the approval of the Secretary-General's proposals for post and non-post resources.

Section 19 Economic and social development in Asia and the Pacific

| | |
|---|---------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$105,246,900 |
| Expenditure for 2018 | \$52,117,500 |
| Appropriation for 2019 ^a | \$53,274,400 |
| Proposal for 2020 submitted by the Secretary-General | \$51,714,000 |
| Projected extrabudgetary resources for 2020 | \$21,149,600 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 19)). See also chap. I, paras. 55–65, above.

V.24 The regular budget resources requested by the Secretary-General for section 19 for 2020 amount to \$51,714,000 before recosting, reflecting a net decrease of \$1,560,400, or 2.9 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 19), table 19.15; see also chap. I, paras. 55–65, above).

V.25 The Secretary-General attributes that net decrease to the following factors:

(a) Technical adjustments, reflecting a reduction of \$1,082,300 in non-post resources, related mostly to the removal of non-recurrent requirements, under programme support, that had been approved by the General Assembly for 2019 in its resolution 73/279 A in relation to the seismic mitigation retrofit and life-cycle replacements project at ESCAP (A/74/6 (Sect. 19), para. 19.222 (a));

(b) Other changes, reflecting a net decrease of \$478,100, comprising \$274,600 in post and \$203,500 in non-post resources. Upon request for a breakdown of those other changes, the Advisory Committee was informed that the reduction in post resources was related to the redistribution of work and streamlining of processes and that the decreased requirements for non-post resources were attributable mainly to: (i) adjustments in operational hours and implementation of the daily lunchtime Earth Hour, in which lighting is switched off for one hour; (ii) upgrades of systems, changes in service methodology with contractors, the performance of more maintenance with in-house resources and the printing of signage in-house; (iii) a new catering and café contract, with the contractor providing equipment and with austerity measures of replacing only critical furniture and fittings; and (iv) reduced requirements for printing consumables through the consolidation of single supplier on-demand printing services.

V.26 Upon request, the Advisory Committee was provided with table V.3, which summarizes the regular budget posts approved for 2018–2019 and proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table V.3
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 419 | 1 USG, 2 D-2, 15 D-1, 35 P-5, 64 P-4, 52 P-3, 33 P-2, 3 NPO and 214 LL |
| Proposed for 2020 | 417 | 1 USG, 2 D-2, 15 D-1, 35 P-5, 63 P-4, 52 P-3, 32 P-2, 3 NPO and 214 LL |
| Abolishments | (2) | 1 P-4 (programme support, Bangkok) 1 P-2 (programme support, Bangkok) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 112 | 3 D-1, 4 P-5, 17 P-4, 17 P-3, 2 P-2/1, 5 NPO and 64 LL |

Comments and recommendations on posts

V.27 The Secretary-General proposes a total of 417 posts for section 19, comprising 200 posts in the Professional and higher categories and 217 posts in the General Service and related categories, which reflects a net decrease of 2 posts proposed for abolishment (1 P-4 and 1 P-2). A summary of the post-related changes proposed for section 19 is provided in annex II to the budget proposal.

Abolishments

V.28 One post of Chief of the French Language Unit (P-4) is proposed for abolishment in the Conference and Documentation Services Section, under programme support. The budget proposal indicates that the proposed abolishment reflects the streamlining of processes and the redistribution of work within the subprogrammes (ibid., para. 19.222 (b) and annex II). **The Advisory Committee recalls that, in its resolution 71/328, the General Assembly emphasized the importance of multilingualism in the activities of the United Nations, and trusts that the abolishment of the above-mentioned post will not have an impact on the delivery of the mandates and the expected output of the Conference and Documentation Services Section. The Committee also trusts that the Secretary-General will provide further information on this matter to the Assembly at the time of its consideration of the proposed programme budget for 2020.**

V.29 One post of Associate Programme Management Officer (P-2) is proposed for abolishment under programme support. The budget proposal indicates that the proposed abolishment reflects the streamlining of processes and the redistribution of work within the subprogrammes (ibid., para. 19.222 (b) and annex II). The Advisory Committee comments further on the proposed abolishment of P-2 level posts in chapter I, paragraphs 83–88, above.

Vacant posts

V.30 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were 21 vacant posts, comprising 12 posts in the Professional and higher categories (1 D-1, 2 P-5, 2 P-4, 1 P-3 and 6 P-2) and 9 Local level posts. None of the posts had been vacant for more than two years.

Special post allowance

V.31 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, nine posts (1 P-5, 3 P-3, 3 General Service (Principal level) and 2 General Service (Other level)) were encumbered by staff members receiving a special post allowance, including one post that had been encumbered for more than one year. **The Advisory**

Committee expects that recruitment will be completed without further delay for posts encumbered for extended periods by staff members receiving a special post allowance. The Committee discusses the use of the special post allowance further in chapter I, paragraphs 90–94, above.

V.32 Subject to its recommendation regarding the proposed abolishment of P-2 level posts in chapter I, paragraphs 83–88, above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources. Any related non-post resources should be adjusted accordingly.

Comments and recommendations on non-post resources

V.33 The budget proposal indicates that the non-post resources proposed for 2020 amount to \$6,618,700, reflecting a net decrease of \$1,285,800 (16.3 per cent) compared with the appropriation for 2019 (*ibid.*, table 19.15). As indicated in paragraph V.25 (a) above, the decrease reflected mostly technical adjustments (\$1,082,300), due mainly to the removal of non-recurrent requirements (\$1,065,500) related to the seismic mitigation retrofit and life-cycle replacements project at ESCAP (*ibid.*, para. 19.222 (a)); there was also a reduction of \$203,500 under other changes.

V.34 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources, subject to its recommendation in paragraph V.32 above.

General comments and recommendations

Compliance with the policy for advance booking of air travel

V.35 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, only 39.7 per cent of air tickets were purchased at least two weeks before the commencement of travel (*ibid.*, table 19.20). **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern about the low rate of compliance with the advance purchase policy directive. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16).**

V.36 Upon enquiry, the Advisory Committee was informed that the low compliance rate was due partly to the travel of non-staff, primarily meeting participants, which had been subject to delays in receiving confirmations on nominations from respective stakeholders and member countries. In view of the complexities of non-staff travel, ESCAP had established internal key performance indicators of 80 per cent for staff and 60 per cent for non-staff. Furthermore, as part of its efforts to improve the compliance rate, starting from January 2019, ESCAP offices were being provided with data on the savings they could achieve if they met the targets of the policy for the advance booking of air travel. **The Advisory Committee notes the approach being taken by ESCAP to improve its compliance rates with respect to the policy for advance booking of air travel and trusts that information on the lessons learned will be documented and shared with other Secretariat entities.**

Environmental management

V.37 Upon request for further information on the environmental management practices referred to in paragraph 19.171 of the budget proposal, the Advisory Committee was informed that ESCAP reports on offsetting emissions associated with its facilities, operations and travel were prepared in accordance with the United Nations-wide greenhouse gas reporting exercise, which was based on the Greenhouse Gas Protocol. The Protocol guidelines cover building electricity usage, refrigerant

and steam usage, stationary combustion, official vehicle fleet fuel usage and official travel funded under the ESCAP-approved budget (for both staff and sponsored participants). The budget proposal further indicates that ESCAP had achieved climate neutrality in its 2017 and 2018 operations and that, in 2020, it will continue to reduce its carbon footprint through the establishment of an environmental management system to ensure systematic and monitored environmental management. The system will target energy, waste, water, sustainable meetings and travel and address staff awareness as a cross-cutting issue for all the identified environmental issues. **The Advisory Committee welcomes the progress made by ESCAP in achieving climate neutrality in 2017 and 2018 and encourages the Commission to continue to strengthen its environmental management practices.**

Cooperation and coordination among regional commissions

V.38 Upon enquiry, the Advisory Committee was informed that the regional commissions collaborated and coordinated through various mechanisms, including: (a) periodic meetings among the executive secretaries, supported by the Regional Commissions New York Office, to discuss such issues as the coordinated contributions of the regional commissions to global forums on financing for development and to the high-level political forum on sustainable development; and (b) regular consultations between the chiefs of programme planning of the five regional commissions on issues of common concern, such as the preparation of the programme budget proposal. The Committee was further informed that ESCAP cooperated with the other regional commissions on substantive matters in various contexts. For instance, in the context of the Forum for East Asia–Latin America Cooperation, ESCAP worked with ECLAC to design a trust fund to support projects that promoted interregional cooperation in a range of areas, such as trade and investment; science, technology and innovation; infrastructure and transport; public policies and public-private partnerships for sustainable growth; and reducing inequality and improving social cohesion. ESCAP also worked with ECA on monitoring and reporting on the Sustainable Development Goals. In addition, the regional commissions worked together in the context of several ongoing interregional Development Account projects, including on: (a) measuring, monitoring and improving performance in regional integration within the ECA, ESCWA and ESCAP regions; (b) economies in transition, with ECE; (c) the demographic dividend with a gender dimension, with ECA; and (d) the programme on statistics and data led by the Department of Economic and Social Affairs, which covered all regions.

V.39 The budget proposal indicates that the Asia-Pacific Plan of Action on Space Applications for Sustainable Development (2018–2030) (A/74/6 (Sect. 19), para. 19.5) was one of the two outcomes of the third Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific. Furthermore, the Plan of Action is fully aligned with the regional road map for implementing the 2030 Agenda for Sustainable Development in Asia and the Pacific in the following thematic areas: (a) disaster risk management; (b) natural resource management; (c) connectivity; (d) social development; (e) energy; and (f) climate change. The budget proposal also indicates that ESCAP was the first regional commission to develop a dedicated space applications programme.

V.40 With regard to the United Nations Special Programme for the Economies of Central Asia, mentioned in paragraph 19.17 of the budget proposal, the Advisory Committee was informed, upon enquiry, that ECE and ESCAP had been serving as the joint secretariat to the economic forums and thematic working groups of the Special Programme since its inception, in 1998. The current thematic working groups supported by ESCAP and ECE, which required coordination and collaboration at the sectoral level between the two regional commissions, covered the following topics:

gender and the Sustainable Development Goals; knowledge-based development; statistics; trade; sustainable transport, transit and connectivity; and water, energy and the environment.

V.41 The Advisory Committee recommends that the General Assembly encourage the regional commissions to continue to pursue efforts to strengthen cooperation and coordination among themselves and with the resident coordinator system and that it request the Secretary-General to include an update on any related activities and achievements in his next budget submission.

Section 20 Economic development in Europe

| | |
|---|--------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$63,683,400 |
| Expenditure for 2018 | \$34,180,600 |
| Appropriation for 2019 ^a | \$31,973,300 |
| Proposal for 2020 submitted by the Secretary-General | \$31,712,100 |
| Projected extrabudgetary resources for 2020 | \$21,418,900 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 20)). See also chap. I, paras. 55–65, above.

V.42 The regular budget resources requested by the Secretary-General for section 20 for 2020 amount to \$31,712,100 before recosting, reflecting a net decrease of \$261,200, or 0.8 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 20), table 20.10; see also chap. I, paras. 55–65, above).

V.43 The Secretary-General attributes that net decrease to the following factors:

(a) Technical adjustments, reflecting an increase of \$87,200 in post resources under executive direction and management related to the full costing of a new post at the P-4 level established effective 1 January 2019 in the Programme Management Unit (A/74/6 (Sect. 20), para. 20.113 (a) and annex I; see also paras. V.47 and V.51 below);

(b) Other changes, reflecting a net decrease of \$348,400, which comprises \$291,500 in post resources and \$56,900 in non-post resources. Upon request for a breakdown of the other changes, the Advisory Committee was informed that the decrease reflected reduced requirements for posts as a result of the redistribution of work planned for 2020, as well as for official travel, owing to the increased use of videoconferencing.

V.44 Upon request, the Advisory Committee was provided with table V.4, which summarizes the regular budget posts approved for 2018–2019 and proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table V.4
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|---------------------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 188 | 1 USG, 1 D-2, 8 D-1, 23 P-5, 35 P-4, 36 P-3, 21 P-2, 6 GS (PL) and 57 GS (OL) |
| Proposed for 2020 | 186 | 1 USG, 1 D-2, 9 D-1, 23 P-5, 35 P-4, 36 P-3, 20 P-2, 5 GS (PL) and 56 GS (OL) |
| New posts | 1 | 1 D-1 (executive direction and management) |
| Redeployments (within the section) | – | 1 P-4 from executive direction and management to programme support (Geneva) |
| Abolishments | (3) | 1 P-2 (subprogramme 8) 1 GS (PL) (subprogramme 2) 1 GS (OL) (subprogramme 6) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 46 | 1 P-5, 9 P-4, 21 P-3, 2 P-2 and 13 GS (OL) |

Comments and recommendations on posts

V.45 The Secretary-General proposes a total of 186 posts for section 20, comprising 125 posts in the Professional and higher categories and 61 posts in the General Service and related categories, which reflects a net decrease of 2 posts as a result of the proposed establishment of 1 post of Chief of Service (D-1) and the proposed abolishment of 3 posts (1 P-2, 1 General Service (Principal level) and 1 General Service (Other level)). A summary of the post-related changes proposed for section 20 is provided in annex II to the budget proposal.

New posts

V.46 It is proposed that one post of Chief of Service (D-1) be established in the Programme Management Unit under executive direction and management. The budget proposal indicates that the establishment of the post would strengthen the overall coordination and implementation of the ECE programme of work by merging the functions related to strategy, programme management, oversight, enterprise risk management and coordination of the ECE technical cooperation programme into one organizational unit ([A/74/6 \(Sect. 20\)](#), para. 20.113 (b) and annex II).

V.47 The Advisory Committee recalls that, in his proposals for the proposed programme budget for the biennium 2018–2019, the Secretary-General proposed a redistribution of the work carried out under the executive direction and management component of ECE. As part of that redistribution, it was proposed that one post of Principal Economic Affairs Officer (D-1) be abolished in the Programme Management Unit and the two core functions of that post, namely oversight and enterprise risk management, be redistributed within the Office of the Executive Secretary. It was further indicated that the operational checks and quality assurance functions of the Programme Management Unit would remain unaffected, with the Chief of Unit (P-5) reporting and accountable directly to the Executive Secretary. The Committee had been informed that the incumbent of the post of Senior Programme Officer (P-5), who was then carrying out the evaluation function, would assume broader functions as the Chief of Unit. It was also proposed that the evaluation function be centralized and that a post at the P-4 level be established to provide a dedicated evaluation capacity, as requested by ECE member States, reporting to the

Executive Secretary, through the Chief of the Programme Management Unit ([A/72/6 \(Sect. 20\)](#), paras. 20.29–20.31; see also [A/72/7](#), paras. V.65–V.66).

V.48 Upon request for further explanation of the proposed establishment of a D-1 post in the Programme Management Unit one year after another D-1 post had been abolished in the same Unit, the Advisory Committee was informed that the redistribution of functions proposed in 2018–2019 had proven not to be effective. The budget proposal indicates that ECE had abolished the D-1 post in 2018 on the assumption that some functions of the Unit could be absorbed by other senior staff members in the executive direction and management component. A review conducted after one year of experience in the sharing of elements of the function throughout the executive direction and management component, however, showed that the governance and oversight functions of the Commission would be discharged most efficiently and effectively by a centralized function at the D-1 level within the Unit ([A/74/6 \(Sect. 20\)](#), para. 20.113 (b) and annex II; see also para. V.51 below).

V.49 The Advisory Committee is concerned by the successive redistribution of functions on an annual basis and is of the view that further hasty action should be avoided. Accordingly, the Committee recommends that the General Assembly approve the establishment of a temporary regular budget post for a D-1 post for a period of one year. The Committee further recommends that the Assembly request the Secretary-General to conduct a comprehensive assessment of the effectiveness of the proposed redistribution of functions and to present detailed information on the outcome of his assessment in his next budget submission.

Abolishments

V.50 Three posts are proposed for abolishment, as follows:

(a) One post of Associate Population Affairs Officer (P-2) under subprogramme 8, Housing, land management and population, the functions of which are proposed for absorption within the existing resources of the subprogramme ([A/74/6 \(Sect. 20\)](#), annex II). The Advisory Committee comments further on the proposed abolishment of P-2 level posts in chapter I, paragraphs 83–88, above;

(b) One post of Senior Administrative Assistant (General Service (Principal level)) under subprogramme 2, Transport, the functions of which are proposed for absorption within the functions of the post of Programme Management Officer (P-4), which is proposed for redeployment to the Executive Office under programme support (*ibid.*, para. 20.141 and annex II);

(c) One post of Team Assistant (General Service (Other level)) under subprogramme 6, Trade, the functions of which are proposed for absorption within the existing resources of the subprogramme (*ibid.*, annex II).

Redeployments

V.51 The Secretary-General proposes the redeployment of one post of Programme Management Officer (P-4) from executive direction and management to programme support, to strengthen the implementation of the annual budget process and the financial monitoring, performance reporting and control of the regular budget. In addition, under the newly adopted framework for the delegation of authority to heads of entity, the reinforcement of budgetary and financial management oversight and control is required. The post will absorb the functions of the post of Senior Administrative Assistant, which is proposed for abolishment in subprogramme 2, Transport (*ibid.*, para. 20.141 and annex II; see also para. V.43 (a), V.47, V.48 and V.50 (b) above). **Given the change in the functions of the post, the Committee is of the view that the above proposal may constitute a reassignment rather than a**

redeployment and trusts that the Secretary-General will provide further clarification on this matter to the General Assembly at the time of its consideration of the proposed programme budget for 2020.

Vacant posts

V.52 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, five posts were vacant in the Professional and higher categories (2 D-1, 1 P-4, 1 P-3 and 1 P-2). None of the posts had been vacant for more than two years.

Special post allowance

V.53 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, three posts (1 P-5, 1 P-4 and 1 P-3) were encumbered by staff members receiving a special post allowance and that all three posts had been encumbered for more than one year. The Committee discusses the use of the special post allowance further in chapter I, paragraphs 90–94, above. **The Advisory Committee expects that recruitment will be completed without further delay for posts encumbered for extended periods by staff members receiving a special post allowance.**

V.54 **Subject to its recommendations regarding the proposed abolishment of P-2 level posts in chapter I, paragraphs 83–88, and in paragraph V.49 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources (see also para. V.51 above). Any non-post resources should be adjusted accordingly.**

Comments and recommendations on non-post resources

V.55 The budget proposal indicates that the non-post resources proposed for 2020 amount to \$1,692,800, reflecting a net decrease of \$56,900 (3.3 per cent) compared with the appropriation for 2019 (A/74/6 (Sect. 20), table 20.10). As indicated in paragraph V.43 (b) above, the reduction is due mainly to reduced requirements for official travel through the increased use of videoconferencing.

V.56 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources, subject to its recommendation in paragraph V.54 above.**

General comments and recommendations

Compliance with the policy for advance booking of air travel

V.57 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, 70 per cent of air tickets were purchased at least two weeks before the commencement of travel and that ECE has set a target of 100 per cent compliance in 2019 and 2020 (ibid., table 20.12). **The Advisory Committee trusts that the Commission will continue to pursue efforts to achieve its targets for 2019 and 2020 (see also A/73/779, para. 16).**

Cooperation and coordination among regional commissions

V.58 Upon enquiry, the Advisory Committee was informed that the Subregional Office for North and Central Asia had established a joint ECE-ESCAP office for Central Asia, within the capacities of the Subregional Office, to promote regional cooperation in the economic and environmental fields, including water management, and to ensure the sustainable development of Central Asian countries and facilitate their integration into the world economy. The Committee was further informed that a post of Environmental Affairs Officer (P-3) (see A/74/6 (Sect. 20), annex I) had been established in Almaty, Kazakhstan, to provide substantive and logistical support for

the implementation of ECE and ESCAP programmes and projects in the fields of water, energy and environment, including needs assessments and the raising of extrabudgetary funds (see General Assembly resolution [63/260](#)). The budget proposal further indicates that the United Nations Special Programme for the Economies of Central Asia, implemented jointly by ECE and ESCAP, will continue to serve as the major framework for ECE cooperation with other relevant stakeholders in Central Asia and for the provision of support to the member countries of the Special Programme in the implementation of the 2030 Agenda ([A/74/6 \(Sect. 20\)](#), para. 20.15; see also para. V.40 above).

V.59 The Advisory Committee recommends that the General Assembly encourage the regional commissions to continue to pursue efforts to strengthen cooperation and coordination among themselves and with the resident coordinator system and that it request the Secretary-General to include an update on any related activities and achievements in his next budget submission.

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

| | |
|--|---------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$116,813,100 |
| Expenditure for 2018 | \$57,450,500 |
| Appropriation for 2019 ^a | \$58,449,500 |
| Proposal for 2020 submitted by the Secretary-General | \$57,698,900 |
| Projected extrabudgetary resources for 2020 | \$9,530,000 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 21\)](#)). See also chap. I, paras. 55–65, above.

V.60 The regular budget resources requested by the Secretary-General for section 21 for 2020 amount to \$57,698,900 before recosting, reflecting a net decrease of \$750,600, or 1.3 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 21\)](#), table 21.15; see also chap. I, paras. 55–65, above).

V.61 The Secretary-General attributes that net decrease to the following factors:

(a) Technical adjustments, reflecting a reduction of \$231,700 in non-post resources under programme support, related to the removal of non-recurrent requirements for the ECLAC North Building project ([A/74/6 \(Sect. 21\)](#), para. 21.178 (a));

(b) Other changes, reflecting a net decrease of \$518,900, comprising \$264,600 in post and \$254,300 in non-post resources. Upon enquiry, the Advisory Committee was informed that the lower requirements for post resources were attributable to the streamlining of processes and the redistribution of work and that the decrease under non-post resources included lower requirements (\$193,800) for printing, freight, pouch and messenger services related to the revised ECLAC strategy on the distribution of documents (*ibid.*, 21.178 (b) (iv)).

V.62 Upon request, the Advisory Committee was provided with table V.5, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table V.5
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|---------------------------------------|---------------|---|
| <i>Regular budget</i> | | |
| Approved for 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), 3 NPO and 257 LL |
| Proposed for 2020 | 478 | 1 USG, 3 D-2, 12 D-1, 31 P-5, 61 P-4, 62 P-3, 45 P-2/1, 4 GS (OL), 3 NPO and 256 LL |
| Reclassifications | – | 1 D-1 as D-2 (subprogramme 11) |
| Redeployments (within the section) | – | 1 P-5 from subprogramme 2 to subprogramme 1 1 P-3 from subprogramme 2 to subprogramme 1 1 P-3 from subprogramme 6 to subprogramme 3 1 P-3 from subprogramme 4 to subprogramme 5 1 P-2 from subprogramme 1 to subprogramme 6 1 LL from programme support to subprogramme 7 1 P-2 from programme support to subprogramme 11 3 LL from programme support to subprogramme 11 |
| Abolishments | (3) | 2 P-2 and 1 LL (1 P-2 in subprogramme 3, 1 P-2 in subprogramme 8 and 1 LL in subprogramme 12) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 40 | 1 D-1, 1 P-3 and 38 LL |

Comments and recommendations on posts

V.63 The Secretary-General proposes a total of 478 posts for section 21, comprising 215 posts in the Professional and higher categories and 263 posts in the General Service and related categories, which reflects a net decrease of 3 posts, including the proposed abolishment of 3 posts (2 P-2 and 1 Local level), the upward reclassification of 1 post and the redeployment of 10 posts. A summary of the post-related changes proposed for section 21 is provided in annex II to the budget proposal.

Abolishments

V.64 Three posts are proposed for abolishment, as follows: (a) one post of Associate Programme Management Officer (P-2) in subprogramme 3, Macroeconomic policies and growth (*ibid.*, para. 21.146); (b) one post of Associate Programme Management Officer (P-2) in subprogramme 8, Natural resources and infrastructure (*ibid.*, para. 21.161); and (c) one post of Administrative Assistant (Local level) in subprogramme 12, Subregional activities in the Caribbean (*ibid.*, para. 21.172). The budget proposal indicates that the proposed abolishments reflect the streamlining of processes and redistribution of work within the subprogrammes (*ibid.*, annex II). The Advisory Committee comments further on the proposed abolishment of P-2 level posts in chapter I, paragraphs 83–88, above.

Reclassifications

V.65 One post of Chief of Service, Economic Affairs (D-1), is proposed for upward reclassification to the D-2 level in subprogramme 11, Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico (*ibid.*, para. 21.168 (c)).

The budget proposal indicates that this reflects the comparatively high level of post and non-post resources managed within the subprogramme and the increased levels of duties and responsibilities of the post relating to the need for a higher level of representation in the subregion of Central America and greater interaction with government counterparts in recent years. Upon enquiry, the Advisory Committee was informed that the functions of the post included representing the Executive Secretary of ECLAC in official functions before government officials and international organizations. The Committee was further informed that the post was last reclassified at the same level for revision of duties in May 2000 and had been originally established in 1951, at the level of Senior Officer.

Redeployments

V.66 Ten posts are proposed for redeployment, as summarized in annex II to the budget proposal. Upon enquiry, the Advisory Committee was informed that the proposed redeployments included the following: (a) five redeployments among the subprogrammes to strengthen economic analysis and support the update and maintenance of databases on demographic issues and the production of training materials; (b) one redeployment from programme support to subprogramme 7, Sustainable development and human settlements, to assist in the testing, management and identification of environmental data analytics; and (c) four redeployments from programme support to the subregional headquarters in Mexico to strengthen the implementation and management of the programme of work of subprogramme 11, Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico.

Vacant posts

V.67 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, 31 posts were vacant, comprising 22 posts in the Professional and higher categories (3 D-1, 8 P-4, 7 P-3 and 4 P-2) and 9 Local level posts. None of the posts had been vacant for more than two years.

Special post allowance

V.68 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, eight posts (1 P-5, 3 P-4, 2 P-3 and 2 Local level) were encumbered by staff members receiving a special post allowance, including six posts that had been encumbered for more than one year. **The Advisory Committee expects that recruitment will be completed without further delay for posts encumbered for extended periods by staff members receiving a special post allowance.** The Advisory Committee discusses the use of the special post allowance further in chapter I, paragraphs 90–94, above.

V.69 Subject to its recommendation regarding the proposed abolishment of P-2 level posts in chapter I, paragraphs 83–88, above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources. Any non-post resources should be adjusted accordingly.

Comments and recommendations on non-post resources

V.70 The budget proposal indicates that the non-post resources proposed for 2020 amount to \$9,874,400, reflecting a net decrease of \$486,000 (4.7 per cent) compared with the appropriation for 2019 (ibid., table 21.15).

V.71 As indicated in paragraph V.61 above, the reduction is due mainly to the removal of non-recurrent requirements for the ECLAC North Building project (\$231,700) and to lower requirements (\$193,800) for printing, freight, pouch and messenger services

related to the revised ECLAC strategy on the distribution of documents. Upon enquiry, the Advisory Committee was informed that ECLAC had implemented an integrated digital platform, leading to an increase in electronic distribution and the expansion of outreach, as well as the achievement of efficiencies and productivity gains through the rationalization and reduction of printed material, the fine-tuning of distribution lists and the negotiation of more competitive prices with freight providers, which resulted in lower requirements (see paras. V.75 and V.76 below). **The Advisory Committee welcomes the progress made in achieving efficiency gains and in reducing the costs of printing and disseminating publications.**

V.72 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources, subject to its recommendation in paragraph V.69 above.

General comments and recommendations

Compliance with the policy for advance booking of air travel

V.73 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, only 46 per cent of air tickets were purchased at least two weeks before the commencement of travel ([A/74/6 \(Sect. 21\)](#), table 21.20). **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern about the low rate of compliance with the advance purchase policy directive. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16).**

V.74 Upon enquiry, the Advisory Committee was informed that the reasons for the low compliance rate at ECLAC included the following: (a) late confirmation by experts and/or meeting participants; (b) the need to receive confirmation of meetings and of the availability of national and/or local government counterparts before purchasing tickets for staff travel, which may not occur within the two-week window for advance purchase; and (c) the inclusion of data for travel paid for by the sponsoring organization (approximately 300 trips per year). The Committee was further informed that ECLAC had developed a plan to improve its performance and had set its targets for compliance with the advance purchase policy to 60 per cent for 2019 and 65 per cent for 2020. The plan included: (a) assigning one Team Assistant, on a part-time basis, to review upcoming planned trips and remind staff to submit their requests on time; (b) creating a small dedicated team to deal exclusively with travel for conferences and events; (c) issuing monthly subprogramme scorecards on travel compliance; (d) including provisions for changes of travel at no cost when renegotiating agreements with commercial airlines to allow for the purchase of tickets in advance with the possibility of changing travel dates if necessary; and (e) including provisions for negotiating group ticket purchases (with no traveller's name assigned) for major events of policymaking organs. **The Advisory Committee welcomes the efforts being made to develop concrete plans and strategies to proactively address this issue, as well as to set realistic and achievable targets for the improvement of compliance rates. The Committee looks forward to receiving further information on the impact of the aforementioned measures in the next budget submission.**

Revised strategy on the distribution of documents

V.75 Upon request for further information on the revised strategy of ECLAC regarding the distribution of documents, the Advisory Committee was informed that ECLAC had undertaken an innovative process for the modernization of its library and had transitioned from a traditional editorial management, production and dissemination

system to an integrated digital platform. The entirety of the intellectual production of ECLAC since 1948 had been digitized, allowing online access to all publications. As a result of the digital dissemination and marketing tools and strategies used, ECLAC was reaching new and larger audiences that would not have been possible using the traditional system. For instance, in 2018, some 3.8 million documents and publications were downloaded from the ECLAC website and, in May 2019 alone, the number of downloads reached 617,000, reflecting a growth of almost 100 per cent as compared with the number of downloads in the same month in 2018. The Committee was further informed that, while 57 per cent of the population of the region had access to the Internet, ECLAC continued to focus its resources on making printed publications available also to those segments of its beneficiaries that did not. The changes implemented with respect to electronic distribution and outreach had been based on a thorough exercise and analysis conducted on the basis of political and substantive criteria.

V.76 The Advisory Committee welcomes the Commission's initiative to digitize its library and documentation systems, as well as the approach taken to increase the electronic distribution of its publications while ensuring the availability of alternatives in areas with limited Internet access. The Committee also welcomes the progress made in expanding outreach and increasing the dissemination of ECLAC publications. The Committee is of the view that an analysis should be conducted to determine whether the ECLAC systems and strategies can be replicated or reused at other regional commissions and in United Nations departments and offices and trusts that an update on the matter will be provided in the next budget submission.

Coordination among regional commissions and interaction with the resident coordinators

V.77 The supplementary information provided to the Advisory Committee contains information on follow-up action taken in response to the recommendations of oversight bodies. Upon request for further information on the strengthening of coordination among regional commissions in order to share experiences and expertise on common thematic areas, as well as on increasing joint activities, the Committee was informed that meetings were held periodically among the executive secretaries of all the regional commissions to discuss coordination issues and a wide range of topics and issues of importance to their work. Coordination was also achieved through the Regional Commissions New York Office (see also paras. V.16–V.23 above).

V.78 The Advisory Committee was further informed that ECLAC was implementing the nine specific deliverables agreed to in the context of the first phase of the United Nations development system reform at the regional level, including by providing support to United Nations country teams in the formulation of common country assessments and inviting resident coordinators to take part in regional conferences and other intergovernmental meetings, such as the third meeting of the Forum of the Countries of Latin America and the Caribbean on Sustainable Development, held in April 2019, which was hosted by the Commission. In addition, ECLAC provides technical backstopping to resident coordinators, makes its knowledge and technical capacity available to the countries of the region to support them in the attainment of the Sustainable Development Goals and keeps the resident coordinators informed of the missions it undertakes in the countries under their purview.

V.79 The Advisory Committee recommends that the General Assembly encourage the regional commissions to continue to pursue efforts to strengthen cooperation and coordination among themselves and with the resident coordinator system and that it request the Secretary-General to include an update on the related activities and achievements in the next budget submission.

Section 22

Economic and social development in Western Asia

| | |
|---|--------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$73,375,700 |
| Expenditure for 2018 | \$35,533,300 |
| Appropriation for 2019 ^a | \$37,115,800 |
| Proposal for 2020 submitted by the Secretary-General | \$36,689,100 |
| Projected extrabudgetary resources for 2020 | \$4,242,300 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 22)). See also chap. I, paras. 55–65, above.

V.80 The regular budget resources requested by the Secretary-General for section 22 for 2020 amount to \$36,689,100 before recosting, reflecting a net decrease of \$426,700, or 1.1 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 22), table 22.9; see also chap. I, paras. 55–65, above).

V.81 The Secretary-General attributes that net decrease to other changes, comprising \$63,000 in post resources and \$363,700 in non-post resources. The budget proposal indicates that those reductions were made possible by: (a) the rationalization of the support for the policymaking organs; (b) the rationalization of consultancies under the programme of work; (c) the redistribution of work and the rationalization and revision of contracts, services, supplies and materials under programme support; and (d) the improved management of assets (A/74/6 (Sect. 22), para. 22.117).

V.82 Upon request, the Advisory Committee was provided with table V.6, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table V.6
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|--------------------------------------|---------------|---|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 255 | 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 |
| Proposed for 2020 | 255 | 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 |
| Reassignment (within the section) | – | 1 post of Procurement Officer (NPO) reassigned as a post of Programme Management Officer (from programme support to executive direction and management) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 11 | 4 P-3, 2 NPO and 5 LL |

Comments and recommendations on posts

V.83 The Secretary-General proposes the continuation of 255 posts for section 22, comprising 121 posts in the Professional and higher categories and 134 posts in the

General Service and related categories, which reflects the reassignment of 1 post. A summary of the post-related changes proposed for section 22 is provided in annex II to the budget proposal.

Reassignment

V.84 The Secretary-General proposes that one post of Procurement Officer (National Professional Officer) be reassigned from programme support to executive direction and management, as a post of Programme Management Officer. The incumbent would perform accountability, internal control and monitoring and evaluation functions. In the budget proposal, it is indicated that the existing functions of the post of Procurement Officer will be carried out by an existing senior staff member at the Local level and that no adverse impact is expected in the Administrative Services Division (*ibid.*, para. 22.160 and annex II). The Advisory Committee was informed that, in view of the changes in the job functions of the post, the reassignment consisted of the abolishment of one post and the establishment of a new post, with the application of the 50 per cent vacancy rate applicable to new posts in their first year (see also chap. I, para. 78, above).

Vacant posts

V.85 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, 25 posts were vacant at ESCWA, comprising 16 posts in the Professional and higher categories (1 D-2, 1 P-5, 3 P-4, 6 P-3 and 5 P-2) and 9 Local level posts. None of the posts had been vacant for more than two years.

Special post allowance

V.86 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, six posts (2 P-5, 2 P-4 and 2 Local level) were encumbered by staff members receiving a special post allowance, including four posts encumbered for more than one year. The Committee discusses the use of the special post allowance further in chapter I, paragraphs 90–94, above. **The Advisory Committee expects that recruitment will be completed without further delay for posts encumbered for extended periods by staff members receiving a special post allowance.**

V.87 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

V.88 The budget proposal indicates that the non-post resources proposed for 2020 amount to \$6,164,500, reflecting a decrease of \$363,700 (5.6 per cent) compared with the appropriation for 2019 ([A/74/6 \(Sect. 22\)](#), table 22.9).

V.89 Upon enquiry, the Advisory Committee was informed that the decrease under non-post resources reflected lower requirements under a number of budget classes, including: (a) general operating expenses, as a result of the rationalization of expenditures related to communications through the use of postal instead of pouch services, the rental of photocopiers in line with the ongoing digital secretariat initiative and utilities through the implementation of an energy efficiency project; (b) supplies and materials, including lower requirements for paper and toner as a result of the implementation of the strategy for the greening of the United Nations; (c) furniture and equipment, through the improved management of assets, allowing for longer cycles for the replacement of equipment; (d) consultants, owing to increased use of in-house capacities; and (e) other staff costs, owing to efforts made to rationalize requirements for support staff during peak periods, as part of a policy on efficiency gains.

V.90 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations

Compliance with the policy for advance booking of air travel

V.91 With regard to compliance with the policy for advance booking of air travel, the budget proposal indicates that, in 2018, 75 per cent of air tickets were purchased at least two weeks before the commencement of travel and that ESCWA has set a target of 100 per cent compliance in 2019 and 2020 (ibid., table 22.14). **The Advisory Committee trusts that the Commission will continue to pursue efforts to achieve its targets.**

Building in-house capacity

V.92 Upon enquiry, the Advisory Committee was informed that ESCWA was taking steps to build its in-house capacity and align its expertise to support the 2030 Agenda, including by: (a) developing an inventory of its existing talent pool, the objectives of which are to make better use of existing capacities, identify the gaps in required expertise and put in place a strategy for filling those gaps through additional training, capacity-building, and partnerships with other United Nations agencies and regional and global think tanks; (b) ensuring that all staff members make optimal use of available online courses and knowledge, including those made available by various United Nations agencies and other institutions through modern technology, and promoting massive open online courses offered by well-known academic institutions, either free of charge or at a modest cost; and (c) developing a learning strategy for each staff member, to be followed up by their supervisors, that makes use of the above-mentioned online courses and other internally available learning opportunities, such as seminars, workshops, training courses and brown-bag events, as well as “twinning” activities (building partnerships between two parties at the institutional level for mutual benefit) with consultants and engagement in conversations with visiting scholars. **The Advisory Committee recalls that the General Assembly has stipulated that the Organization should use its in-house capacity to perform core activities or to fulfil functions that are recurrent over the long term (see Assembly resolution 73/279 A, sect. XIV, para. 8). The Committee welcomes the steps being taken by ESCWA to build the capacity of its personnel and encourages the Commission to continue to pursue such efforts. The Committee trusts that ESCWA will provide an update on the implementation of the aforementioned measures in its next budget submission, as well as further information on progress achieved in strengthening its in-house capacities and expertise. The Committee further trusts that ESCWA will share its experiences and lessons learned in this regard with the other regional commissions (see para. V.93 below).**

Cooperation and coordination among regional commissions

V.93 The Advisory Committee recommends that the General Assembly encourage the regional commissions to continue to pursue efforts to strengthen cooperation and coordination among themselves and with the resident coordinator system and that it request the Secretary-General to include an update on any related activities and achievements in his next budget submission.

Section 23

Regular programme of technical cooperation

| | |
|--|--------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$65,816,600 |
| Expenditure for 2018 | \$28,574,800 |
| Appropriation for 2019 ^a | \$32,887,800 |
| Proposal for 2020 submitted by the Secretary-General | \$36,176,800 |
| <i>Note:</i> Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting). | |
| ^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 23)). See also chap. I, paras. 55–65, above. | |

V.94 The regular budget resources requested by the Secretary-General for section 23 for 2020 amount to \$36,176,800 before recosting, reflecting a net increase of \$3,289,000, or 10.0 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 23), table 23.1; see also chap. I, paras. 55–65, above).

V.95 The Secretary-General attributes that increase of \$3,289,000 to other changes, comprising an increase of \$1,377,300 under sectoral advisory services and an increase of \$1,911,700 under regional and subregional advisory services, to provide additional support to Member States' efforts towards the implementation of the 2030 Agenda for Sustainable Development. Sectoral advisory services would be implemented by the Department of Economic and Social Affairs, UNCTAD, UN-Habitat, UNODC, OHCHR and the Office for the Coordination of Humanitarian Affairs. Regional and subregional advisory services would be implemented by the five regional commissions (A/74/6 (Sect. 23), tables 23.1 and 23.3 and para. 23.23).

V.96 With respect to the Sustainable Development Goals, the Advisory Committee was informed, upon enquiry, that monitoring progress made towards achieving the Goals was part of the analytical work of the relevant departments, undertaken in close collaboration with other entities of the United Nations system, with information concerning the level of progress made towards achieving the targets presented in the annual *Sustainable Development Goals Report*. **The Advisory Committee trusts that the implementing entities will ensure the alignment of their activities towards the achievement of the Sustainable Development Goals.**

V.97 The budget proposal indicates that activities financed under section 23 will be based on needs expressed by Member States and by regional and subregional cooperation groups, either at the request of a State or as guided by the intergovernmental process, bearing in mind the criteria set forth for the purposes and uses of the programme. The relevant criteria are as follows: (a) activities should be responsive primarily to the requests of developing countries and be of a short-term nature; (b) activities should fall within the broader programme of work of the implementing entity as mandated by its governing body; (c) activities should build capacity in developing countries, including for meeting treaty and related normative obligations, and enrich the analytical functions of the implementing entity; and (d) activities that aid in the preparation of specialized components of a country's development strategy or that help to prepare requests for larger-scale funding from other sources are encouraged (*ibid.*, paras. 23.12 and 23.13).

V.98 Upon enquiry as to the channels by which Member States are informed of the services available through the regular programme of technical cooperation, the Advisory Committee was informed that the departments of the Secretariat can inform Member States of the services available to them through the regional commissions, intergovernmental processes such as the high-level political forum on sustainable development, regional and interregional advisers, workshops and seminars, or the resident coordinators. **The Advisory Committee trusts that the relevant departments of the Secretariat and the regional commissions will strengthen their outreach to Member States with regard to the services available through the regular programme of technical cooperation.**

V.99 It is also stated that activities will continue to be focused on short-term advisory services, field projects and training. Advisory services 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. Field projects, which are longer-term initiatives and may be country-based, interregional or subregional, 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. Training, which is conducted through seminars, workshops and short-term fellowships, is aimed at building knowledge and skills that will contribute to strengthening national capacity for policy development and the effective implementation of national policies (*ibid.*, paras. 23.12, 23.14, 23.17 and 23.18).

V.100 Regarding cooperation with other entities, the Advisory Committee was informed, upon enquiry, that a fundamental feature of the programme involved linking its pilot activities with more heavily funded programmes to generate large-scale benefits. Implementing entities have collaborated with international financial institutions, multilateral and bilateral development cooperation agencies, think tanks and non-governmental organizations, the private sector and United Nations funds and programmes. The Committee was also informed that cooperation with partners within the development assistance community, including the Bretton Woods institutions, OECD, regional development banks and other regional organizations, continued to be pursued. **The Advisory Committee encourages the implementing entities to continue to leverage cooperation with United Nations and other partners to enhance the impact of their activities.**

V.101 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for the regular programme of technical cooperation.**

Part VI

Human rights and humanitarian affairs

Section 24

Human rights

| | |
|--|---------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$230,021,900 |
| Expenditure for 2018 | \$114,353,000 |
| Appropriation for 2019 ^a | \$111,633,700 |
| Proposal for 2020 submitted by the Secretary-General | \$95,295,000 |
| Other assessed resources for 2020 ^b | \$2,250,100 |
| Projected extrabudgetary resources for 2020 | \$171,800,000 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 24\)](#)). See also chap. I, paras. 55–65, above.

^b Does not reflect the decision taken by the General Assembly in its resolution [73/308](#) on the support account for peacekeeping operations.

VI.1 The regular budget resources requested by the Secretary-General for section 24 for 2020 amount to \$95,295,000 before recosting, reflecting a net decrease of \$16,338,700, or 14.7 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 24\)](#), tables 24.8 and 24.21 and annex III; see also chap. I, paras. 55–65, above). Of the resources for 2020, an amount of \$2,250,100, or 0.8 per cent, derives from other assessed contributions, and \$171,800,000, or 63.8 per cent, from projected extrabudgetary resources. The proposed resources comprise the post and non-post requirements of OHCHR in the amount of \$94,718,600 and non-post resources of the Committee on Missing Persons in Cyprus in the amount of \$576,400.

VI.2 The Secretary-General attributes the proposed net decrease to the following factors:

(a) Technical adjustments, a net decrease of \$14,927,200, reflecting the removal of non-recurrent requirements relating mainly to time-limited mandates emanating primarily from Human Rights Council resolutions, offset in part by increases relating to post resources and other staff costs, including four P-3 posts, one P-4 post and five P-3 general temporary assistance positions established in the biennium 2018–2019 (see also paras. VI.10–VI.11 below);

(b) New and expanded mandates, an increase of \$501,300, reflecting requirements relating to: (i) an amount of \$15,300 for a new mandate pursuant to Human Rights Council resolution [37/18](#) on promoting human rights through sport and the Olympic ideal; (ii) an amount of \$440,900 for new mandates arising from the resolutions adopted by the Council at its thirty-seventh and thirty-eighth sessions and from General Assembly resolutions [73/153](#) on child, early and forced marriage and [73/262](#) on a global call for concrete action for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action; and (iii) an amount of \$45,100 for a new mandate pursuant to Council

resolution 39/2 on the situation of human rights of Rohingya Muslims and other minorities in Myanmar;

(c) Other changes, a net decrease of \$1,912,800, reflecting decreased requirements under: (i) various budget lines, including travel on official business, consultants, other staff costs and contractual services, and (ii) fellowships, grants and contributions and other staff costs resulting from the reduction in meeting time requirements of the human rights treaty bodies, offset in part by increased requirements relating to the thematic mandates of the Human Rights Council.

VI.3 Upon request, the Advisory Committee was provided with table VI.1, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the other assessed and extrabudgetary posts projected for 2020.

Table VI.1
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|---------------------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019a | 415 | 1 USG, 2 ASG, 3 D-2, 10 D-1, 44 P-5, 100 P-4, 145 P-3, 22 P-2, 4 GS (PL), 79 GS (OL), 4 LL and 1 NPO |
| Redeployments (within the section) | – | 1 P-3 from subprogramme 3 to subprogramme 4 |
| Proposed for 2020 | 415 | 1 USG, 2 ASG, 3 D-2, 10 D-1, 44 P-5, 100 P-4, 145 P-3, 22 P-2, 4 GS (PL), 79 GS (OL), 4 LL and 1 NPO |
| <i>Other assessed</i> | | |
| Projected for 2020 | 11 | 1 P-5, 6 P-4, 3 P-3 and 1 GS (OL) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 806 | 5 D-1, 42 P-5, 109 P-4, 150 P-3, 21 P-2, 3 GS (PL), 100 GS (OL), 213 LL and 163 NPO |

^a The General Assembly approved the establishment of two posts under section 24, effective from 1 January 2019, as follows: (a) one P-4 post pursuant to resolutions 73/262 and 73/280, taking into consideration also the report of the Fifth Committee (A/73/682, para. 3), and (b) one P-3 post pursuant to resolution 73/279, part XVIII, para. 3.

Comments and recommendations on posts

VI.4 The Secretary-General proposes a total of 415 posts, comprising 327 posts and positions in the Professional and higher categories and 88 posts and positions in the General Service, National Professional Officer and Local level categories, reflecting the redeployment of one post but no net change compared with the biennium 2018–2019. A summary of the post changes proposed for section 24 is provided in annex II to the budget proposal.

Redeployments

VI.5 The Secretary-General proposes the redeployment of one post of Human Resources Officer (P-3) from subprogramme 3, Advisory services, technical cooperation and field activities, to subprogramme 4, Supporting the Human Rights Council, its subsidiary bodies and mechanisms, to provide additional support to civil society organizations in the context of the sessions of the Human Rights Council and its universal periodic review (A/74/6 (Sect. 24), para. 24.92).

Vacant posts

VI.6 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there was a total of 33 vacant posts, comprising 30 Professional posts (1 P-5, 5 P-4, 17 P-3 and 7 P-2) and 3 General Service posts. None of the posts had been vacant for more than two years.

Special post allowance

VI.7 Upon enquiry, the Advisory Committee was informed that the six posts currently encumbered by staff members receiving a special post allowance had been encumbered temporarily for more than one year. The Committee discusses the use of the special post allowance further in chapter I above. **The Advisory Committee expects that recruitment will be completed without further delay for posts encumbered for extended periods by staff members receiving a special post allowance.**

VI.8 The Advisory Committee recommends the approval of the proposals of the Secretary-General under post resources.

Comments and recommendations on non-post resources

VI.9 The proposed non-post resources for 2020 amount to \$29,438,700, reflecting a net decrease of \$16,709,000, or 36.2 per cent, compared with the appropriation for 2019 (ibid., tables 24.8 and 24.21). This includes an amount of \$576,400 to provide for the requirements of the Committee on Missing Persons in Cyprus, which are unchanged compared with 2019.

Other staff costs

VI.10 The Advisory Committee was informed that the Secretary-General proposed resources for 113 general temporary assistance positions for 2020, compared with 147 such positions as at 30 April 2019. Upon enquiry, the Committee was informed that the number of general temporary assistance positions might fluctuate significantly, depending on how many of those positions were required for the implementation of the mandates of the Human Rights Council for activities relating to various commissions of inquiry, fact-finding missions and/or investigations.

VI.11 The Secretary-General indicates that the proposed resources reflect the annual provision, under other staff costs, for five positions of Human Rights Officer (P-3) funded under general temporary assistance pursuant to General Assembly resolution [72/263 A](#) and submitted in accordance with Assembly resolution [68/268](#) (ibid., para. 24.84 (a)). The Advisory Committee recalls that, in the context of the programme budget for the biennium 2018–2019, the Secretary-General had proposed the establishment, funded from regular budget resources, of 10 posts of Human Rights Officer (P-3) and 1 post of Programme Assistant (General Service (Other level)). The Committee also recalls that, at that time, it recommended the establishment, funded under general temporary assistance, of five positions of Human Rights Officer (P-3), while recognizing the operational need for additional staffing resources to strengthen support for the treaty bodies and to prevent a recurrence of the backlog ([A/72/7](#), paras. VI.10–VI.11). **The Advisory Committee reiterates that the request of the General Assembly in its resolution [68/268](#) for the Secretary-General to provide support to the treaty bodies does not trigger an automatic request for additional resources (ibid., para. VI.10). The Committee is of the view that any newly proposed and/or already existing resource requirements in connection with the aforementioned resolution do not constitute an open-ended requirement and should therefore be fully justified in each related budget submission. Therefore,**

the Committee trusts that the Secretary-General will provide further justification for this request to the Assembly at the time of its consideration of the present report. The Committee discusses matters related to general temporary assistance in chapter I, paragraphs 96 and 97, above.

Travel of representatives

VI.12 Under policymaking organs, the proposed requirements for travel of representatives amount to \$7,436,800, representing an increase of \$399,400, or 5.7 per cent, compared with the appropriation for 2019. The Advisory Committee was informed, upon enquiry, that expenditure under that budget line had amounted to \$6,786,000 in 2018. The Committee recalls paragraph 132 of General Assembly resolution [72/261](#), in which the Assembly decided to reduce the resources related to the travel of representatives by 25 per cent. Upon enquiry, the Committee was informed that the resources under that budget line were used for the travel of unpaid members of the human rights treaty bodies for their participation in the sessions of those bodies. **The Advisory Committee considers that the proposed increase is not fully justified, particularly in view of past expenditure patterns, and recommends a reduction of \$39,940, or 10 per cent of the proposed increase in resources for the travel of representatives.**

VI.13 **Subject to its recommendation in paragraph VI.12 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General under non-post resources.**

General comments and recommendations

VI.14 The Advisory Committee requested, but did not receive, a breakdown of the activities and resource requirements of the three individual focus areas under subprogramme 1, Human rights mainstreaming, right to development, and research and analysis. **The Advisory Committee is of the view that greater transparency is required in presenting the proposed resource requirements for the three focus areas under subprogramme 1. The Committee trusts that the Secretary-General will present a breakdown of those resource requirements to the General Assembly at the time of its consideration of the present report.**

Compliance with the policy for advance booking of air travel

VI.15 With regard to compliance with the policy for advance booking of air travel, the Secretary-General indicates that, in 2018, 63.5 per cent of air tickets were purchased at least two weeks before the commencement of travel, and that a 100 per cent compliance rate is planned for 2019 and 2020 ([A/74/6 \(Sect. 24\)](#), table 24.13). **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern at the low rate of compliance with the policy for advance booking of air travel. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16). While noting that OHCHR has set ambitious targets for 2019 and 2020, the Committee is of the view that concrete plans and strategies should be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.**

Section 25

International protection, durable solutions and assistance to refugees

| | |
|---|-----------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$86,133,700 |
| Expenditure for 2018 | \$42,954,400 |
| Appropriation for 2019 ^a | \$43,275,100 |
| Proposal for 2020 submitted by the Secretary-General | \$42,193,200 |
| Projected extrabudgetary resources for 2020 | \$8,548,928,900 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 25)). See also chap. I, paras. 55–65, above.

VI.16 The regular budget resources requested by the Secretary-General for section 25 for 2020 amount to \$42,193,200 before recosting, reflecting a net decrease of \$1,081,900, or 2.5 per cent, compared with the appropriation for 2019, as indicated in the report of the Secretary-General (A/74/6 (Sect. 25), tables 25.2 and 25.3).

VI.17 The Secretary-General attributes the resource change of \$1,081,900 to lower provisions under fellowships, grants and contributions, which are proposed to be financed by extrabudgetary resources. The lump-sum grant to UNHCR is provided as a contribution from the regular budget towards the administrative costs of UNHCR and would finance the equivalent of 218 posts in the management and administrative category (*ibid.*, paras. 25.32–25.33; see also para. VI.18 (b) below). Upon enquiry, the Advisory Committee was informed that the proposed reduction pertained to non-post requirements and would not impact the financing of the 218 posts.

VI.18 The total amount of regular budget grants and contributions proposed for 2020 is \$42,193,200 and relates to the following factors (A/74/6 (Sect. 25), paras. 25.24–25.27 and 25.30–25.33):

(a) Provision for the posts of the High Commissioner and the Deputy High Commissioner (\$609,200);

(b) Grants to be utilized for the administrative costs of UNHCR to finance the equivalent of 218 posts in the management and administrative category (\$39,180,700) and part of the related non-post requirements in grants and contributions, including jointly financed activities (\$2,403,300). The Advisory Committee was informed that the requirements with respect to jointly financed activities included recurring costs for contractual services and general operating expenses.

VI.19 Upon request, the Advisory Committee was provided with table VI.2, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table VI.2
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 2 | 1 USG and 1 ASG |
| Proposed for 2020 | 2 | 1 USG and 1 ASG |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 13 321 | 2 ASG, 37 D-2, 134 D-1, 336 P-5, 1,352 P-4, 1,078 P-3, 629 P-2/1, 617 GS (PL), 7,883 GS (OL) and 1,253 NPO |

VI.20 In the budget proposal, it is indicated that the comprehensive refugee response framework, which reflects a strengthened commitment to international cooperation and responsibility-sharing, has been put into practice (*ibid.*, para. 25.6). The Advisory Committee was informed, upon enquiry, that UNHCR aimed to reduce the layers of authority between its country operations and its headquarters, involving the relocation of offices from Geneva to new regional offices and a regional consolidation, which would strengthen the capacity of country operations. **The Advisory Committee recommends that the General Assembly request the Secretary-General to include further information thereon in the next budget submission.**

VI.21 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, is to be borne by the lump-sum grant obtained from the regular budget of the United Nations. The Committee recalls that the statute does not define “administrative expenditures”, but that the term has been interpreted to mean expenses other than operational expenses and the related management costs. 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 (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 (A/72/7, para. VI.27).

VI.22 Regarding the level of 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 UNHCR with a view to the full implementation of article 20 of the statute of UNHCR. The Committee also recalls its previous recommendation, with a view to the full implementation of article 20 of the statute, that the Secretary-General conduct 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 (*ibid.*, para. VI.29). The Committee was informed, upon enquiry, that the level of regular budget funding of UNHCR had been reviewed in the context of the 2020 proposal. However, the Committee was not provided with further details regarding the nature and scope of the review. **The Advisory Committee trusts that the details of the aforementioned review will be presented to the General Assembly at the time of its consideration of the present report. The Committee also reiterates its previous recommendation that future budget presentations should contain a justification of the use of regular budget contributions, in particular of the portion intended for the lump-**

sum grant, including details of the composition and functions of the 218 posts, as well as of related non-post resources (*ibid.*, para. VI.28).

VI.23 The Advisory Committee reiterates its view that the proposal of the Secretary-General to lower the amount of the grant to be received by UNHCR does not constitute an efficiency measure or productivity gain (*ibid.*, para. VI.32). Nonetheless, the Committee does not object to the proposed reduction in the level of the lump sum by \$1,081,900 for 2020 and recommends the approval of the proposals of the Secretary-General for post and non-post resources for 2020.

Section 26 Palestine refugees

| | |
|---|---------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$54,964,300 |
| Expenditure for 2018 | \$28,457,600 |
| Appropriation for 2019 ^a | \$27,525,400 |
| Proposal for 2020 submitted by the Secretary-General | \$27,762,400 |
| Projected extrabudgetary resources for 2020 | \$843,228,000 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 26)). See also chap. I, paras. 55–65, above.

VI.24 The regular budget resources requested by the Secretary-General for section 26 for 2020 amount to \$27,762,400 before recosting, reflecting a net increase of \$237,000, or 0.9 per cent, compared with the appropriation for 2019 (A/74/6 (Sect. 26), table 26.7; see also chap. I, paras. 55–65, above).

VI.25 The Secretary-General attributes the net increase of \$237,000 to technical adjustments under post resources, reflecting the full cost of three posts (1 P-5, 1 P-4 and 1 P-3) approved by the General Assembly in its resolution 72/261 for the biennium 2018–2019, for which a 50 per cent vacancy rate was applied (A/74/6 (Sect. 26), para. 26.56).

VI.26 Upon request, the Advisory Committee was provided with table VI.3, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table VI.3
Staffing resources

| | Number | Level |
|-----------------------------------|--------|---|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 158 | 1 USG, 1 ASG, 8 D-2, 12 D-1, 28 P-5, 62 P-4, 34 P-3, 2 P-2/1 and 10 GS (OL) |
| Proposed for 2020 | 158 | 1 USG, 1 ASG, 8 D-2, 12 D-1, 28 P-5, 62 P-4, 34 P-3, 2 P-2/1 and 10 GS (OL) |
| <i>Extrabudgetary^a</i> | | |
| Projected for 2020 | 80 | 2 D-2, 3 P-5, 16 P-4, 44 P-3, 9 P-2 and 6 GS (OL) |

^a In addition, a total of 29,888 national staff work for UNRWA.

Comments and recommendations on posts

VI.27 The Secretary-General proposes a total of 158 posts for section 26, comprising 148 posts in the Professional and higher categories and 10 posts in the General Service category, reflecting no staffing changes compared with the biennium 2018–2019.

Vacant posts

VI.28 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there was a total of 17 vacant posts, comprising 13 Professional and higher posts (1 D-1, 6 P-4, 5 P-3 and 1 P-2) and 4 General Service posts. None of the posts had been vacant for more than two years. **The Advisory Committee expects that recruitment for the aforementioned posts will be completed expeditiously.**

Special post allowance

VI.29 Upon enquiry, the Advisory Committee was informed that two posts were currently encumbered temporarily by staff members receiving a special post allowance, both for less than one year. The Committee discusses the use of the special post allowance further in chapter I above.

VI.30 The Advisory Committee recommends the approval of the proposals of the Secretary-General under post resources.

Comments and recommendations on non-post resources

VI.31 The proposed non-post resources for 2020 amount to \$27,800, reflecting no change compared with the appropriation for 2019 (*ibid.*, table 26.7). **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations

Funding modalities

VI.32 With regard to the funding 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. The Committee also recalls that, as a result of the chronic funding shortfalls of UNRWA, the Secretary-General, in his report on strengthening the management capacity of UNRWA ([A/65/705](#)), proposed an increase in funding to UNRWA on an incremental basis, starting with an increase of \$5 million for the biennium 2012–2013, which was subsequently approved by the Assembly in its resolution [65/272](#) ([A/72/7](#), para. VI.41). 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 a more effective delivery of services ([A/70/7](#), para. VI.55). **The Advisory Committee notes that, notwithstanding the most recent budget shortfalls (see paras. VI.33–VI.34 below), there has been no request for additional resources since the biennium 2012–2013 (see also [A/72/7](#), para. VI.41).**

Resource mobilization

VI.33 Upon enquiry, the Advisory Committee was informed that, in 2019, UNRWA would require approximately \$1.2 billion to deliver its regular programmes and humanitarian services, and that the overall funding gap stood at \$151 million,

reflecting the results of the pledging conference held on 25 June 2019. The Committee was also informed that the Agency had implemented various measures to reduce costs, which had affected the provision of basic health services, for example in relation to family health and the eHealth management information system, and of educational programmes, resulting, for example, in increases in class sizes without corresponding funding for teachers. The cost control measures taken by UNRWA have also included: (a) a hiring freeze, except for critical programmatic posts; (b) no filling of posts previously encumbered by retirees; (c) a delay of the planned salary survey; (d) a reduction of non-staff costs, such as for training, travel, overtime, equipment and supplies; (e) the restricted procurement of supplies; and (f) a reduction in the number of emergency appeals.

VI.34 The Advisory Committee was informed, upon enquiry, that no significant amount of working capital had been available since 2012 and, as a result, creditor payments had had to be suspended temporarily. The Committee was also informed that, over the past years, UNRWA had had to secure donor advances and obtain loans from the Central Emergency Response Fund, thereby increasing the shortfall further. The Committee was furthermore informed that a strategic reserve in the amount of \$300 million, equivalent to three months of average expenditure, would help maintain operational continuity.

VI.35 With respect to the overall fundraising efforts of UNRWA, the Advisory Committee was informed that the UNRWA Strategic Partnerships Division had been active in efforts to mitigate the funding shortfall and had pursued new initiatives aimed at securing innovative, new and sustainable voluntary funding. Those efforts had involved a global campaign of fundraising and diplomatic outreach involving traditional and non-traditional donors, including a number of international and regional public and private entities.

VI.36 The Advisory Committee welcomes the fundraising efforts of UNRWA and encourages the Agency to continue to strengthen those efforts and to broaden its donor base further, with a view to achieving sustainable levels of voluntary funding. The Committee also encourages UNRWA to build up its working capital and strategic reserve gradually and to provide information thereon in future budget submissions.

Section 27

Humanitarian assistance

| | |
|---|---------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/279 B and 73/280 A–C) | \$36,244,700 |
| Expenditure for 2018 | \$17,688,300 |
| Appropriation for 2019 ^a | \$17,896,900 |
| Proposal for 2020 submitted by the Secretary-General | \$17,896,900 |
| Projected extrabudgetary resources for 2020 | \$333,751,600 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 27\)](#)). See also chap. I, paras. 55–65, above.

VI.37 The regular budget resources requested by the Secretary-General for section 27 for 2020 amount to \$17,896,900 before recosting, representing no change compared with the appropriation for 2019 (A/74/6 (Sect. 27), table 27.6; see also chap. I, paras. 55–65, above). Of the resources for 2020, an amount of \$333,751,600, or 95 per cent, derives from projected extrabudgetary resources.

VI.38 The Secretary-General attributes the internal reallocation of resources, which does not result in a change to the proposed requirements for 2020, as follows:

(a) Under executive direction and management, a decrease of \$524,000 resulting from the proposed outward redeployment of one post of Director of Programme Management (D-2) and one post of Assistant (General Service (Other level)) to subprogramme 2, and from the redeployment of one post of Director of Humanitarian Affairs (D-2) and one post of Assistant (General Service (Other level)) to subprogramme 4;

(b) Under subprogramme 1, a decrease of \$218,100 resulting from the outward redeployment of one post of Senior Humanitarian Affairs Officer (P-5) to executive direction and management;

(c) Under subprogramme 2, a decrease of \$488,000 resulting from the outward redeployment of one post of Senior Humanitarian Affairs Officer (P-5), one post of Humanitarian Affairs Officer (P-4) and three posts of Humanitarian Affairs Officer (P-3) to subprogramme 4;

(d) Under subprogramme 4, an increase of \$1,272,800 resulting from the inward redeployments corresponding to (a) and (c) above (see also paras. VI.41–VI.42 below);

(e) Under programme support, a decrease of \$42,700 resulting from the re-engineering of processes in relation to the agreement with the United Nations Logistics Base at Brindisi, Italy, aimed at streamlining and improving services.

VI.39 Upon request, the Advisory Committee was provided with table VI.4, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table VI.4
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|---------------------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 72 | 1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 16 P-4, 14 P-3, 5 P-2, 2 GS (PL) and 15 GS (OL) |
| Proposed for 2020 | 72 | 1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 16 P-4, 14 P-3, 5 P-2, 2 GS (PL) and 15 GS (OL) |
| Redeployments (within the section) | – | 1 D-2 from executive direction and management to subprogramme 2 1 D-2 from executive direction and management to subprogramme 4 1 P-5 from subprogramme 1 to executive direction and management 1 GS (OL) from executive direction and management to subprogramme 2 1 GS (OL) from executive direction and management to subprogramme 4 1 P-5 from subprogramme 2 to subprogramme 4 1 P-4 from subprogramme 2 to subprogramme 4 3 P-3 from subprogramme 2 to subprogramme 4 |

Number Level

Extrabudgetary

Projected for 2020 1 994 1 ASG, 1 D-2, 31 D-1, 97 P-5, 291 P-4, 328 P-3, 32 P-2, 64 GS (PL), 695 GS (OL) and 454 NPO

Comments and recommendations on posts

VI.40 The Secretary-General proposes a total of 72 posts for section 27, comprising 55 posts in the Professional and higher categories and 17 posts in the General Service categories, reflecting the redeployment of 10 posts but no net change compared with the biennium 2018–2019. A summary of the post changes proposed for section 27 is provided in annex II to the budget proposal.

Redeployments

VI.41 The Secretary-General indicates that the redeployment of 10 posts as described in paragraph VI.38 above is proposed as part of efforts to strengthen the effective delivery of the mandate, which involves the optimization of the management structure with a view to enhancing transparency and accountability, and to streamline management processes for greater operational efficiency by decentralizing decision-making and administrative services (A/74/6 (Sect. 27), paras. 27.9, 27.60, 27.64, 27.67 and 27.72 and annex II). **The Advisory Committee trusts that detailed information with respect to these efforts, in particular with respect to decentralization, will be provided to the General Assembly at the time of its consideration of the present report.**

VI.42 The Advisory Committee notes that it is not clear from the organization chart presented in annex I to the budget proposal which posts already exist and which posts are being proposed for inward or outward redeployment. The Committee points out that the organization chart shows one D-2 post in the Operations and Advocacy Division, but no explanation is provided as to whether it represents an already existing D-2 post or the proposed redeployment of one D-2 post from executive direction and management to the Division, involving a change of duty station from New York to Geneva. The Committee recalls that the Controller, in a separate letter dated 14 June 2019, requested the Committee's concurrence for the establishment of four D-1 Deputy Director posts in New York, reporting to the D-2 Director in the Division, to be funded from extrabudgetary resources pursuant to General Assembly resolution 35/217. Those posts have been omitted from the aforementioned organization chart, given that their establishment had not been authorized at the time of the preparation of the budget proposal. In a separate letter to the Secretary-General dated 24 July 2019, the Committee recommended the establishment of three D-1 Deputy Director posts, to be funded from extrabudgetary resources pursuant to resolution 35/217. **The Advisory Committee trusts that the Secretary-General will present a detailed and updated organization chart, showing all proposed regular and extrabudgetary posts, to the General Assembly at the time of its consideration of the present report.**

Vacant posts

VI.43 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there was a total of three vacant posts, comprising two Professional posts (1 P-4 and 1 P-3) and one General Service post. None of the posts had been vacant for more than two years.

Special post allowance

VI.44 Upon enquiry, the Advisory Committee was informed that, of the three posts currently encumbered temporarily by staff members receiving a special post allowance, one post of Humanitarian Affairs Officer (P-4) had been encumbered temporarily for more than one year, since May 2015. The Committee discusses the use of the special post allowance further in chapter I above. **The Advisory Committee expects that recruitment will be completed without further delay for the post encumbered for an extended period by a staff member receiving a special post allowance.**

VI.45 **The Advisory Committee recommends the approval of the proposals of the Secretary-General under post resources.**

Comments and recommendations on non-post resources

VI.46 The proposed non-post resources for 2020 amount to \$5,822,400, reflecting a net decrease of \$42,700, or 0.7 per cent, compared with the appropriation for 2019 (ibid., table 27.7).

Travel

VI.47 The Advisory Committee received a summary of the travel plan and the related proposed resource requirements for 2020, but regrets that the information provided did not include a detailed breakdown, including the travel destinations, the number of persons travelling and the duration and purpose of each trip. **The Advisory Committee is cognizant that, owing to the nature of the work of the Office for the Coordination of Humanitarian Affairs, it is not possible to provide the details of all possible travel requirements in advance, but the Committee is of the view that certain travel, for example, for the purpose of partnership visits, workshops and meetings, including for meetings with intergovernmental bodies and governmental and non-governmental organizations, can be planned in detail and well in advance. The Committee trusts that a detailed substantiation of the travel plan and related requirements for 2020 will be provided to the General Assembly at the time of its consideration of the present report.**

Compliance with the policy for advance booking of air travel

VI.48 With regard to compliance with the policy for advance booking of air travel, the Secretary-General indicates that, in 2018, 70 per cent of air tickets were purchased at least two weeks before the commencement of travel, and that a 100 per cent compliance rate is planned for 2019 and 2020. **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern at the rate of compliance with the policy for advance booking of air travel. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also A/73/779, para. 16). While noting that the Office for the Coordination of Humanitarian Affairs has set ambitious targets for 2019 and 2020, the Committee is of the view that concrete plans and strategies should be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.**

United Nations Monitoring Mechanism for the Syrian Arab Republic

VI.49 The Advisory Committee recalls that, in accordance with General Assembly resolution 71/272 B, the United Nations Monitoring Mechanism for the Syrian Arab Republic is fully funded through regular budget resources, and that its positions are funded under general temporary assistance (A/72/7, para. VI.58). Upon request, the

Committee was provided with a breakdown of the approved resources for the biennium 2018–2019 amounting to \$6,676,200, comprising \$3,750,000 for 2018 and \$2,926,200 for 2019, and the proposed requirements for 2020, amounting to \$2,926,200 under section 27, as shown in table VI.5 below.

Table VI.5

United Nations Monitoring Mechanism for the Syrian Arab Republic: appropriation for 2018–2019 (by year) and proposed resources for 2020

(United States dollars)

| | 2018 appropriation | 2019 appropriation | 2020 estimates (before recosting) |
|--|--------------------|--------------------|--------------------------------------|
| Other staff costs | 2 853 900 | 2 264 700 | 2 264 700 |
| Hospitality and related costs | 500 | 500 | 500 |
| Consultants and experts | 4 600 | 9 100 | 9 100 |
| Travel on official business | 303 800 | 261 200 | 261 200 |
| Contractual services | 39 700 | 41 400 | 41 400 |
| General operating expenses | 357 800 | 243 100 | 243 100 |
| Supplies and materials | 68 400 | 23 000 | 23 000 |
| Furniture and equipment | 15 700 | 2 500 | 2 500 |
| Construction, alteration and maintenance | – | 3 000 | 3 000 |
| Fellowships, grants and contributions | 105 600 | 77 700 | 77 700 |
| Total | 3 750 000 | 2 926 200 | 2 926 200 |

VI.50 The Secretary-General indicates that the Monitoring Mechanism would comprise a total of 30 positions (1 D-1, 3 P-4, 4 P-3, 3 P-2, 3 National Professional Officer, 9 Local level and 7 United Nations Volunteer) (A/74/6 (Sect. 27), annex I). Upon enquiry, the Advisory Committee was provided with table VI.6, which shows staffing resources by category and location for 2019, as well as those proposed for 2020.

Table VI.6

United Nations Monitoring Mechanism for the Syrian Arab Republic: approved staffing for 2019 and proposed staffing for 2020

| | <i>Professional and higher categories</i> | | | | | | | | <i>General Service and related categories</i> | | | <i>National staff</i> | | | | |
|-----------------------------|---|------------|------------|------------|------------|------------|------------|------------|---|--|----------------------------|--------------------------------------|--|------------------------|--|--------------|
| | <i>USG</i> | <i>ASG</i> | <i>D-2</i> | <i>D-1</i> | <i>P-5</i> | <i>P-4</i> | <i>P-3</i> | <i>P-2</i> | <i>Total</i> | <i>Field/ Security Service</i> | <i>General Service</i> | <i>Total inter- national</i> | <i>National Professional Officer</i> | <i>Local level</i> | <i>United Nations Volunteers</i> | <i>Total</i> |
| 1 to 31 January 2019 | | | | | | | | | | | | | | | | |
| Gaziantep | – | – | – | 1 | – | 1 | 3 | 3 | 8 | – | – | – | 2 | 6 | 5 | 21 |
| Amman | – | – | – | – | 1 | 1 | 1 | – | 3 | – | – | – | 1 | 2 | – | 6 |
| Dohuk | – | – | – | – | – | 1 | 1 | – | 2 | – | – | – | 1 | 3 | 2 | 8 |
| New York | – | – | – | – | – | 1 | – | – | 1 | – | – | – | – | – | – | 1 |
| Total | – | – | – | 1 | 1 | 4 | 5 | 3 | 14 | – | – | – | 4 | 11 | 7 | 36 |

| | <i>Professional and higher categories</i> | | | | | | | | <i>General Service and related categories</i> | | | <i>National staff</i> | | | <i>Total</i> | |
|-----------------------------------|---|------------|------------|------------|------------|------------|------------|------------|---|--------------------------------|------------------------|-----------------------------|--------------------------------------|--------------------|--------------|----------------------------------|
| | <i>USG</i> | <i>ASG</i> | <i>D-2</i> | <i>D-1</i> | <i>P-5</i> | <i>P-4</i> | <i>P-3</i> | <i>P-2</i> | <i>Total</i> | <i>Field/ Security Service</i> | <i>General Service</i> | <i>Total inter-national</i> | <i>National Professional Officer</i> | <i>Local level</i> | | <i>United Nations Volunteers</i> |
| 1 February to 30 June 2019 | | | | | | | | | | | | | | | | |
| Gaziantep | – | – | – | 1 | – | 1 | 3 | 3 | 8 | – | – | – | 2 | 6 | 5 | 21 |
| Amman | – | – | – | – | – | – | 1 | – | 1 | – | – | – | – | – | – | 1 |
| Dohuk | – | – | – | – | – | 1 | 1 | – | 2 | – | – | – | 1 | 3 | 2 | 8 |
| New York | – | – | – | – | – | 1 | – | – | 1 | – | – | – | – | – | – | 1 |
| Total | – | – | – | 1 | – | 3 | 5 | 3 | 12 | – | – | – | 3 | 9 | 7 | 31 |
| 1 July to 31 December 2019 | | | | | | | | | | | | | | | | |
| Gaziantep | – | – | – | 1 | – | 1 | 3 | 3 | 8 | – | – | – | 2 | 6 | 5 | 21 |
| Dohuk | – | – | – | – | – | 1 | 1 | – | 2 | – | – | – | 1 | 3 | 2 | 8 |
| New York | – | – | – | – | – | 1 | – | – | 1 | – | – | – | – | – | – | 1 |
| Total | – | – | – | 1 | – | 3 | 4 | 3 | 11 | – | – | – | 3 | 9 | 7 | 30 |
| Proposed staffing for 2020 | | | | | | | | | | | | | | | | |
| Gaziantep | – | – | – | 1 | – | 1 | 3 | 3 | 8 | – | – | – | 2 | 6 | 5 | 21 |
| Dohuk | – | – | – | – | – | 1 | 1 | – | 2 | – | – | – | 1 | 3 | 2 | 8 |
| New York | – | – | – | – | – | 1 | – | – | 1 | – | – | – | – | – | – | 1 |
| Total | – | – | – | 1 | – | 3 | 4 | 3 | 11 | – | – | – | 3 | 9 | 7 | 30 |

VI.51 The Advisory Committee notes from the table above that the proposed resources under other staff costs, which include those for general temporary assistance, would remain unchanged between 2019 and 2020, even though one P-3 position in Amman has been discontinued from 1 July 2019. **The Advisory Committee therefore recommends a reduction of the proposed resources under other staff costs by \$78,500, reflecting an adjustment for 2020 following the abolishment of a P-3 position in Amman on 30 June 2019.**

VI.52 **The Advisory Committee reiterates its recommendation that the General Assembly request the Secretary-General to include, in future budget submissions, a detailed breakdown of the financial and staffing requirements of the United Nations Monitoring Mechanism for the Syrian Arab Republic (A/72/7, para. VI.59).**

VI.53 **Subject to its recommendation in paragraph VI.51 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

Part VII Global communications

Section 28 Global communications

| | |
|--|---------------|
| Revised appropriation for 2018–2019 (resolution 73/280 A–C) | \$182,177,200 |
| Expenditure for 2018 | \$91,402,800 |
| Appropriation for 2019 ^a | \$91,893,100 |
| Proposal for 2020 submitted by the Secretary-General | \$91,416,200 |
| Other assessed resources for 2020 ^b | \$771,400 |
| Projected extrabudgetary resources for 2020 | \$8,410,500 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 28\)](#)). See also chap. I, paras. 55–65, above.

^b Does not reflect the decision taken by the General Assembly in its resolution [73/308](#) on the support account for peacekeeping operations.

VII.1 The regular budget resources requested by the Secretary-General for section 28 for 2020 amount to \$91,416,200 before recosting, reflecting a net decrease of \$476,900, or 0.5 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 28\)](#), table 28.5; see also chap. I, paras. 55–65, above).

VII.2 The Secretary-General attributes the net decrease to the following factors:

(a) Technical adjustments, reflecting a reduction of \$180,800 under non-post resources resulting from the removal of non-recurrent requirements mainly for contractual services and other staff costs (*ibid.*, paras. 28.38 (a), 28.41 (a) and 28.48 (a));

(b) New and expanded mandates, reflecting an increase of \$1,189,100 comprising: (i) resources relating to the proposed establishment of six posts (\$978,000) in support of United Nations human rights treaty bodies pursuant to General Assembly resolution [73/162](#) (*ibid.*, para. 28.38 (b)); (ii) the provision for general temporary assistance positions and travel of representatives for the United Nations Nelson Rolihlahla Mandela Prize ceremony in 2020 (\$164,100), pursuant to Assembly resolution [69/269](#) (*ibid.*, para. 28.38 (b)); and (iii) additional general temporary assistance (\$47,000) relating to mandates approved by the Assembly in its resolutions [72/249](#) and [73/262](#) (*ibid.*, para. 28.41 (b));

(c) Other changes, reflecting a decrease of \$1,485,200, comprising reductions of \$960,400 in post resources stemming from the streamlining of work and the redistribution of tasks (*ibid.*, paras. 28.38 (c), 28.41 (c) and 28.44 (c)), and a net reduction of \$524,800 in non-post resources attributable mainly to reductions under contractual services, general operating expenses and other staff costs (*ibid.*, paras. 28.38 (c), 28.41 (c) and 28.44). This includes an amount of \$191,200 under fellowships, grants and contributions for the United Nations Non-Governmental Liaison Service, which was previously reflected under section 9, Economic and social affairs, of the programme budget (*ibid.*, para. 28.44).

VII.3 Upon request, the Advisory Committee was provided with table VII.1, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the other assessed and extrabudgetary posts projected for 2020.

Table VII.1
Staffing resources

| | <i>Posts</i> | <i>Level</i> |
|-------------------------------------|--------------|---|
| <i>Regular budget</i> | | |
| Approved for the biennium 2018–2019 | 698 | 1 USG, 3 D-2, 18 D-1, 34 P-5, 72 P-4, 104 P-3, 57 P-2, 7 GS (PL), 205 GS (OL), 147 LL and 50 NPO |
| Proposed for 2020 | 692 | 1 USG, 3 D-2, 18 D-1, 34 P-5, 72 P-4, 105 P-3, 57 P-2, 7 GS (PL), 201 GS (OL), 144 LL and 50 NPO |
| New posts | 7 | 1 P-3, 1 P-2 and 4 GS (OL) under subprogramme 1 in the United Nations Information Service at Geneva 1 NPO under subprogramme 1 in the United Nations Information Centre in Colombo |
| Redeployments (within the section) | – | 1 P-4, 1 P-3 and 1 P-2 from subprogramme 1 to subprogramme 2 1 P-2 and 1 GS (OL) from subprogramme 3 to subprogramme 2 |
| Abolishments | (13) | 1 NPO under subprogramme 1, 3 LL under subprogramme 1, 1 GS (OL) under subprogramme 1, 1 P-2 under subprogramme 2, 3 GS (OL) under subprogramme 2 and 4 GS (OL) under subprogramme 3 |
| <i>Other assessed</i> | | |
| Projected for 2020 | 4 | 2 P-4 and 2 GS (OL) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 11 | 1 P-3 and 10 GS (OL) |

Comments and recommendations on posts

VII.4 The Secretary-General proposes a total of 692 posts for section 28, comprising 290 posts in the Professional and higher categories and 402 posts in other categories, reflecting a net decrease of 6 posts resulting from the proposed establishment of 7 posts and the proposed abolishment of 13 posts. The proposal of the Secretary-General also includes the redeployment of 5 posts. A summary of the proposed post changes for section 28 is provided in annex II to the budget proposal.

New posts

VII.5 A total of seven new posts are proposed, as follows:

(a) Six posts in the United Nations Information Service at Geneva, comprising one post of Webcast Officer (P-3), one post of Associate Webcast Officer (P-2) and four posts of Webcast Assistants (General Service (Other level)) to support the United Nations human rights treaty bodies pursuant to General Assembly resolution [73/162](#). Further details on the functions of the proposed posts are provided in paragraph 28.38 (b) of the budget proposal. Upon enquiry, the Advisory Committee was informed that the Service is mandated, pursuant to resolution [73/162](#), to webcast the public meetings of the treaty bodies and to provide, as of 2020, in all of the official languages used in the respective committees, live webcasts and video archives that are available, accessible, searchable and secure;

(b) One post of National Professional Officer in the United Nations Information Centre in Colombo, to strengthen the capacity of that office (*ibid.*, para. 28.38 (c)).

Abolishments

VII.6 As summarized in annex II to the budget proposal, a total of 13 posts are proposed for abolishment, as follows:

(a) Twelve posts, owing to the streamlining of work and the redistribution of tasks among remaining staff, comprising one post of Associate Press Officer (P-2) and eight General Service (Other level) posts in New York, as well as three Local level posts in Brussels, Canberra and Colombo. The Advisory Committee comments further on the proposed abolishment of P-2 level posts in chapter I above;

(b) One post of National Professional Officer in the United Nations Information Centre in Nairobi, as part of the harmonization of the United Nations information centres network. **The Advisory Committee trusts that the Secretary-General will provide to the General Assembly, at the time of its consideration of the proposed programme budget for 2020, further information on the harmonization of the United Nations information centres network.**

VII.7 Emphasizing the importance of multilingualism in the activities of the Organization, the Advisory Committee stresses that the proposed abolishments should not adversely impact the capacity of the Department to undertake its operations in full compliance with the relevant resolutions addressing multilingualism.

Redeployments

VII.8 As indicated in annex II to the budget proposal, a total of five posts are proposed to be redeployed from subprogramme 1 (1 P-4, 1 P-3 and 1 P-2) and subprogramme 3 (1 P-2 and 1 General Service (Other level)) to subprogramme 2 for the consolidation of the multilingual Social Media Section. The Section was created in August 2017 and progressively staffed through the internal redeployment of posts to enable the Department of Global Communications to operate more effectively on social media platforms in all six official languages, as well as Kiswahili and Portuguese (*ibid.*, para. 28.41(c)).

Vacant posts

VII.9 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were a total of 47 vacant posts, comprising 18 Professional posts (2 P-5, 2 P-4, 6 P-3 and 8 P-2) and 29 posts in the General Service and related categories. None of the posts has been vacant for more than two years.

Special post allowance

VII.10 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, 22 posts were encumbered by staff members receiving a special post allowance. The Committee notes that 15 posts (2 P-5, 2 P-4, 5 P-3, 2 P-2 and 4 General Service (Other level)) have been occupied by staff members on a special post allowance for more than one year, including 6 posts since 2017 and 1 since 2015. The Committee discusses the use of the special post allowance further in chapter I above. **The Advisory Committee is concerned by the significant number of staff members in the Department receiving a special post allowance for a protracted period of time and expects that concerted efforts will be made to complete the recruitment without further delay for posts that have been encumbered by staff members receiving a special post allowance for extended periods.**

VII.11 Subject to its recommendation on the abolishment of the P-2 post in chapter I above, the Advisory Committee recommends approval of the proposals

of the Secretary-General for post resources. Any related non-post resources should be adjusted accordingly.

Comments and recommendations on non-post resources

VII.12 It is indicated in the budget proposal that the non-post resources proposed for 2020 amount to \$15,954,500, reflecting a net increase of \$43,500, or 0.3 per cent, compared with the appropriation for 2019 (ibid., table 28.5).

General operating expenses

VII.13 The Advisory Committee was provided with information showing that requirements in the amount of \$3,788,700 under subprogramme 1 for general operating expenses would include resources in the amount of \$1,839,100 for the rental and maintenance of premises that are not provided by the host country and for the cost-sharing of common premises on which United Nations information centres are located within United Nations premises. The Committee was informed, upon enquiry, that the co-location of United Nations information centres and resident coordinator offices, which stemmed from the reform of the United Nations development system, was bringing about savings as a result of a reduction in office space and the ongoing application of standards for office space.

VII.14 The Advisory Committee recommends that the General Assembly request the Secretary-General to undertake a comprehensive review of the office space requirements for the United Nations information centres and to provide information on any savings, the cost-sharing arrangements and office co-locations in his next budget submission.

VII.15 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources, subject to its recommendation in paragraph VII.11 above.

General comments and recommendations

Compliance with the policy for advance booking of air travel

VII.16 With regard to compliance with the policy for advance booking of air travel, it is indicated in the budget proposal that, in 2018, 66 per cent of air tickets were purchased at least 16 days before the commencement of travel and that a 100 per cent compliance rate is planned for 2019 and 2020 (ibid., table 28.7). **The Advisory Committee encourages the Department to exert further efforts to adhere to the advance purchase policy and achieve the compliance targets set for 2019 and 2020.**

Reform

VII.17 It is indicated in the budget proposal that the Department embarked on reform efforts, within the mandates established by the General Assembly, over the course of the biennium 2018–2019. The process included the renaming of the Department of Public Information as the Department of Global Communications as from 1 January 2019 and the roll-out of various initiatives (ibid., paras. 28.3–28.4). The Advisory Committee was informed that most of the benefits of the reform would be achieved through the redeployment of existing resources. The Committee was also informed that four regional hubs had been created within the global network of United Nations information centres, in Beirut, Dakar, Mexico City and New Delhi, to provide administrative support for, and coordination of, the information centres in the respective regions. **The Advisory Committee trusts that the Secretary-General will provide the General Assembly with further information on the implementation of the reform, including on the regional hubs, at the time of its consideration of the proposed programme budget for 2020.**

Part VIII Common support services

Section 29 Management and support services

| | |
|--|---------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$588,936,500 |
| Appropriation for 2019 ^a | \$304,603,900 |
| Proposal for 2020 submitted by the Secretary-General | \$294,907,000 |
| Other assessed resources for 2020 ^b | \$212,816,700 |
| Projected extrabudgetary resources for 2020 | \$191,518,800 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 29\)](#)). See also chap. I, paras. 55–65, above.

^b Does not reflect the decision taken by the General Assembly in its resolution [73/308](#) on the support account for peacekeeping operations.

VIII.1 Part VIII of the proposed programme budget for 2020 covers section 29, Management and support services, which is divided into six subsections that are dealt with separately below. It is stated in the budget proposal that the overall purpose of section 29 is to enhance the accountability and efficiency of the Organization in managing its resources in four broad management areas, namely, finance, human resources, ICT and support services, including procurement and infrastructure; to provide support services to the intergovernmental processes of the Organization; to secure financing for the mandated programmes and activities of the Secretariat; and to support the implementation of those programmes and activities.

VIII.2 The regular budget resources requested by the Secretary-General for section 29 for 2020 amount to \$294,907,000 before recosting, reflecting a net decrease of \$9,696,900, or 3.2 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 29\)](#)), table; see also chap. I, paras. 55–65, above).

VIII.3 The proposed programme budget for 2020 under section 29 comprises six subsections: 29A through 29C (under the responsibility of the Department of Management Strategy, Policy and Compliance, the Department of Operational Support and the Office of Information and Communications Technology, respectively) and 29E through 29G (under the responsibility of the United Nations Offices at Geneva, Vienna and Nairobi, respectively). The Advisory Committee recalls that the General Assembly, in its resolution [72/266 B](#), had approved the proposed new subsections 29A to 29D: 29A, Department of Management Strategy, Policy and Compliance; 29B, Department of Operational Support; 29C, Office of Information and Communications Technology; and 29D, Global Shared Service Centres. The Committee notes that the proposed programme budget for 2020 does not contain subsection 29D, given that the report of the Secretary-General on the global service delivery model for the United Nations Secretariat ([A/73/706](#)) is pending the decision of the Assembly.

VIII.4 With respect to the revised appropriation for 2018–2019, the Advisory Committee comments in chapter I above on the distribution of the appropriation

between 2018 and 2019, as indicated in the report of the Secretary-General, which resulted in the 2019 appropriation being \$78.0 million higher than the 2018 portion (see chap. I, paras. 55–65, above). The Committee was informed, upon enquiry, that the increase of \$78.0 million included an amount of \$4.5 million, which represented the difference between 2018 and 2019 for the previous sections relating to the Department of Management and the Department of Field Support, compared with the new subsections relating to the Department of Management Strategy, Policy and Compliance, the Department of Operational Support and the Office of Information and Communications Technology. The Committee sought, but was not provided with, further justification concerning those adjustments. **The Advisory Committee trusts that the Secretary-General will provide this information to the General Assembly.**

Subsection 29A Department of Management Strategy, Policy and Compliance

| | |
|---|--------------|
| Revised appropriation for 2019 (General Assembly resolutions 73/280 A–C) | \$55,153,600 |
| Expenditure for 2018 ^a | – |
| Appropriation for 2019 ^b | \$55,153,600 |
| Proposal for 2020 submitted by the Secretary-General | \$55,188,200 |
| Other assessed resources for 2020 ^c | \$73,574,200 |
| Projected extrabudgetary resources for 2020 | \$26,772,000 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a According to information provided to the Advisory Committee, given that subsection 29A, Department of Management Strategy, Policy and Compliance was established as a new budget section in 2019, there are no expenditures reported in 2018.

^b As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 29A\)](#)). See also chap. I, paras. 55–65, above.

^c Does not reflect the decision taken by the General Assembly in its resolution [73/308](#) on the support account for peacekeeping operations.

VIII.5 The regular budget resources requested by the Secretary-General for subsection 29A for 2020 amount to \$55,188,200 before recosting, reflecting a net increase of \$34,600, or 0.1 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 29A\)](#)), table 29A.12; see also chap. I, paras. 55–65, above).

VIII.6 The Secretary-General attributes this net increase to the following factors:

(a) Technical adjustments, a net decrease of \$2,283,500, reflecting: (i) a decrease of \$4,466,100, representing the regular budget share for 2019 for the enterprise resource planning project ([A/74/6 \(Sect. 29A\)](#)), table 29A.16; see also para. VIII.6 (b) below); and (ii) an increase of \$2,182,600 for the full provision for 29 posts approved for 2019 by the General Assembly in its resolution [72/266 B](#), for which a 50 per cent vacancy rate was applied ([A/74/6 \(Sect. 29A\)](#)), paras. 29A.74 (a), 29A.87 (a), 29A.101 (a), 29A.104 (a) and 29A.107 (a));

(b) Other changes, a net increase of \$2,318,100, reflecting primarily: (i) an increase of \$4,466,100, representing the estimated regular budget share for 2020 for

the enterprise resource planning project (*ibid.*, table 29A.16; see also para. VIII.6 (a) above); (ii) a decrease of \$1,529,100 relating to the outward redeployment of 1 General Service (Principal level) and 15 General Service (Other level) posts to subsection 29B, Department of Operational Support (A/74/6 (Sect. 29A), para. 29A.101 (b) (i); see also paras. VIII.9 and VIII.27 below); (iii) an increase of \$2,400,000 under contractual services to strengthen training to Secretariat staff to facilitate better change management and the adoption of reform-related changes (A/74/6 (Sect. 29A), para. 29A.101 (b) (ii); see also paras. VIII.15–17 below); and (iv) a reduction of \$2,460,000 under contractual services, reflecting the outward redeployment to subsection 29B of resources for the capacity development support programmes that will be implemented by the Department of Operational Support in 2020 (A/74/6 (Sect. 29A), para. 29A.101 (b) (ii); see also paras. VIII.22 (c) and VIII.32–33 below).

VIII.7 Upon enquiry, the Advisory Committee was provided with table VIII.1, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the other assessed and extrabudgetary posts projected for 2020.

Table VIII.1
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|--|---------------|---|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 295 | 1 USG, 2 ASG, 7 D-2, 16 D-1, 34 P-5, 46 P-4, 37 P-3, 24 P-2, 21 GS (PL) and 107 GS (OL) |
| Proposed for 2020 | 272 | 1 USG, 2 ASG, 7 D-2, 16 D-1, 34 P-5, 46 P-4, 37 P-3, 24 P-2, 20 GS (PL) and 85 GS (OL) |
| Redeployments (within subsection 29A) | – | 1 P-4 from subprogramme 2, component 2 to component 3 1 P-4 from subprogramme 2, component 3 to component 1 2 P-2 from subprogramme 2, component 3 to component 1 2 GS (OL) from subprogramme 2, component 3 to component 1 |
| Redeployments (across subsections) | (16) | 1 GS (PL) from subprogramme 3, component 1, to subsection 29B, Department of Operational Support 15 GS (OL) from subprogramme 3, component 1, to subsection 29B, Department of Operational Support |
| Abolishments | (7) | 1 GS (OL) (Executive direction and management) 1 GS (OL) (subprogramme 1, component 3) 1 GS (OL) (subprogramme 2, component 1) 1 GS (OL) (subprogramme 2, component 3) 2 GS (OL) (subprogramme 3, component 1) 1 GS (OL) (subprogramme 3, component 2) |
| <i>Other assessed resources</i> | | |
| Projected for 2020 | 195 | 1 D-2, 3 D-1, 13 P-5, 58 P-4, 43 P-3, 7 P-2, 5 GS (PL) and 65 GS (OL) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 110 | 10 P-5, 15 P-4, 22 P-3, 3 P-2, 11 GS (PL), 48 GS (OL) and 1 LL |

Comments and recommendations on posts

VIII.8 The Secretary-General proposes 272 posts for subsection 29A, comprising 167 posts in the Professional and higher categories and 105 posts in the General Service category, which reflects a decrease of 23 posts resulting from 16 redeployments to other subsections and 7 abolishments.

Redeployments

VIII.9 The proposed redeployments within the subsection comprise: (i) five posts (1 P-4, 2 P-2 and 2 General Service (Other level)) from subprogramme 2, component 3, Programme planning and budgeting, to component 1, Finance (A/74/6 (Sect. 29A), para. 29A.91 (a)); and (ii) one post (P-4) from subprogramme 2, component 2, Field operations finance, to component 3, Programme planning and budgeting (ibid., para. 29A.97 (a)). The 16 proposed redeployments across subsections comprise 1 General Service (Principal level) and 15 General Service (Other level) posts to be redeployed from subsection 29A to subsection 29B, in order to put in place interim arrangements for the performance of functions proposed for transfer to service centres, pending a decision by the General Assembly at its seventy-fourth session on the report of the Secretary-General on the global service delivery model (ibid., para. 29A.101 (b) (i); see also para. VIII.27 below).

Abolishments

VIII.10 It is proposed that seven General Service (Other level) posts be abolished, owing mainly to the redistribution of work and the use of technology to streamline work processes (A/74/6 (Sect. 29A), paras. 29A.74 (b) (i), 29A.84 (a), 29A.91 (a), 29A.97 (a), 29A.101 (b) (i) and 29A.104 (b) (i)).

Vacant posts

VIII.11 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were 40 vacant posts, including 1 post of Associate Finance and Budget Officer (P-2) that had been vacant for more than two years. **The Advisory Committee trusts that the Secretary-General will provide to the General Assembly, at the time of its consideration of the proposed programme budget for 2020, further information on the status of the long-vacant post proposed for retention. The Committee expects that the recruitment for the aforementioned post will be completed expeditiously.** The Committee discusses the matter of vacant posts further in chapter I above.

Special post allowance

VIII.12 The Advisory Committee was informed, upon enquiry, that, as at 31 May 2019, 14 posts had been encumbered by staff members receiving a special post allowance, including 6 for more than one year. **The Advisory Committee expects that recruitment will be completed without further delay for posts encumbered for extended periods by staff members receiving a special post allowance.** The Committee discusses the use of the special post allowance further in chapter I above.

VIII.13 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.14 The non-post resources proposed for 2020 amount to \$16,159,600, reflecting a net decrease of \$199,400, or 1.2 per cent, compared with the appropriation for 2019 (ibid., table 29A.12).

Contractual services

VIII.15 An increase of \$2,400,000 under contractual services is proposed under subprogramme 3, component 1, Global strategy and policy, to strengthen training to Secretariat staff to facilitate better change management and the adoption of reform-related changes (ibid., para. 29A.101 (b) (ii)). The Advisory Committee notes

from information provided to it that the total proposed amount for training is \$7,276,700. Upon enquiry, the Committee was provided with the following breakdown of the amount of \$7,276,700: \$3,228,400 for organizational learning, \$1,772,600 for organizational development, \$1,098,400 for performance management, \$681,800 for cross-cutting training and \$495,500 for other training.

VIII.16 The Advisory Committee is of the view that a more detailed justification should have been provided for the proposed training programmes and resources for change management and reform-related changes. The Committee is therefore not convinced that the proposed resources are fully justified and recommends a reduction in the amount of \$1.4 million.

VIII.17 The Advisory Committee notes that resources for training are also proposed under subsection 29B in the amount of \$2,460,000 (see paras. VIII.32–33 below), totalling \$9,736,700 under subsections 29A and 29B. Taking into account the total amount of resources proposed for training, the Committee recommends that the General Assembly request the Secretary-General to conduct an assessment of the overall training needs of the Organization, including an assessment of the benefit and impact of training, and to report thereon in the context of the next proposed programme budget.

Grants and contributions

VIII.18 Under subprogramme 1, component 1, Enterprise resource planning project, the amount of \$4,466,100 is proposed under grants and contributions for the estimated regular budget share for 2020 for the enterprise resource planning project (*ibid.*, para. 29A.78). Upon enquiry, the Advisory Committee was informed that the proposed resources would include costs associated with the post-deployment stabilization of Umoja Extension 2, as well as costs relating to the mainstreaming of the project. The Committee was also informed that details of the total resource requirements of the project, as well as plans for 2020 and beyond, would be provided in the next progress report on the enterprise resource planning project, to be submitted during the main part of the seventy-fourth session of the General Assembly. **The Advisory Committee recalls that the General Assembly, in section XVII of its resolution 73/279 on the enterprise resource planning project, Umoja, requested the Secretary-General to provide a detailed update on progress towards project finalization and an update on project expenditures in his next progress report, and to provide a detailed plan for the mainstreaming of the Umoja team into the Secretariat, including measures to ensure a sustainable business model of the Umoja project. The Committee also recalls that the Assembly also requested the Secretary-General to achieve the project's objectives and the full implementation of the project by December 2019.**

VIII.19 The Advisory Committee notes that the amount of \$4,466,100 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-fourth 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 2020 in that context (see also A/72/7, para. VIII.19).

VIII.20 Subject to its recommendation in paragraph VIII.16 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.

Subsection 29B Department of Operational Support

| | |
|---|--------------|
| Revised appropriation for 2019 (General Assembly resolutions 73/280 A–C) | \$96,972,200 |
| Expenditure for 2018 ^a | – |
| Appropriation for 2019 ^b | \$97,162,800 |
| Proposal for 2020 submitted by the Secretary-General | \$86,077,700 |
| Other assessed resources for 2020 ^c | \$99,010,900 |
| Projected extrabudgetary resources for 2020 | \$41,189,000 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a According to information provided to the Advisory Committee, given that subsection 29B, Department of Operational Support was established as a new budget section in 2019, there are no expenditures reported in 2018.

^b As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 29B\)](#)). See also chap. I, paras. 55–65, above.

^c Does not reflect the decision taken by the General Assembly in its resolution [73/308](#) on the support account for peacekeeping operations.

VIII.21 The regular budget resources requested by the Secretary-General for subsection 29B for 2020 amount to \$86,077,700 before recosting, reflecting a net decrease of \$11,085,100, or 11.4 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 29B\)](#)), table 29B.9; see also chap. I, paras. 55–65, above).

VIII.22 The Secretary-General attributes this net decrease to the following factors:

(a) Technical adjustments: a net decrease of \$6,506,800, reflecting: (i) an increase of \$112,000 for the full provision for one reassigned post (D-1) approved for 2019 by the General Assembly in its resolution [72/266 B](#), for which a 50 per cent vacancy rate was applied (*ibid.*, para. 29B.67 (a)); and (ii) a decrease of \$6,618,800 relating to the removal of the one-time provision in 2019 for the implementation of the flexible workplace strategies in the Secretariat Building (*ibid.*, para. 29B.76 (a); see also para. VIII.37 below);

(b) New and expanded mandates: an increase of \$32,000 relating to the provision for the rental of premises for two positions approved in the Office of Legal Affairs (*ibid.*, para. 29B.76 (b));

(c) Other changes: a net decrease of \$4,610,300, reflecting primarily: (i) an increase of \$2,460,000 in contractual services, travel on official business and general operating expenses, reflecting the inward redeployment from subsection 29A of resources for the capacity development support programmes in areas including finance, human resources, supply chain management, health services and occupational health and safety (*ibid.*, para. 29B.61 (a); see also paras. VIII.6 (b) above and VIII.32–33 below); (ii) a decrease of \$13,855,400 in the rental of premises owing to the termination of the leases of two commercial buildings (*ibid.*, para. 29B.76 (c) (i); see also para. VIII.35 below); (iii) a decrease of \$1,469,900 achieved through the negotiation of a one-off rebate as part of the extension of the lease of one commercial building and reductions in contractual services (*ibid.*, para. 29B.76 (c) (ii)); (iv) an increase of \$3,019,400 based on current contracts for the lease of premises, cleaning

services, utilities and other maintenance contracts (*ibid.*, para. 29B.76 (c) (iii); see also para. VIII.38 below); and (v) an increase of \$3,831,800, reflecting the inward redeployment from section 33, Construction, alteration, improvement and major maintenance of funding relating to the operational maintenance activities that did not meet the criteria of capitalizable expenditures under IPSAS with respect to property management (*ibid.*, para. 29B.76 (c) (iv); see also section 33 below).

VIII.23 The Advisory Committee notes that, according to General Assembly resolutions 73/280 A–C, the 2019 appropriation amounts to \$96,972,200, while the reference in subsection 29B is to a 2019 appropriation in the amount of \$97,162,800, representing an increase of \$190,600. The Committee was provided with information indicating that the increase was due to a technical correction of the distribution of resources relating mainly to training, between 2018 and 2019, between subsection 29C, Office of Human Resources Management (\$32,062,200 for 2018) and subsection 29B (\$96,972,200 for 2019). **Considering the decision of the General Assembly on the appropriation for 2019 under subsection 29B, the Advisory Committee trusts that a more detailed explanation will be provided to the Assembly.**

VIII.24 Upon enquiry, the Advisory Committee was provided with table VIII.2, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020, as well as the posts projected under other assessed and extrabudgetary resources for 2020.

Table VIII.2
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|--|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 338 | 1 USG, 2 ASG, 5 D-2, 6 D-1, 11 P-5, 16 P-4, 12 P-3, 12 P-2, 9 GS (PL), 169 GS (OL) and 95 TC |
| Proposed for 2020 | 354 | 1 USG, 2 ASG, 5 D-2, 6 D-1, 11 P-5, 16 P-4, 12 P-3, 12 P-2, 10 GS (PL), 184 GS (OL) and 95 TC |
| Redeployments (within subsection 29B) | – | 2 GS (OL) from programme support to subprogramme 1 1 GS (OL) from programme support to subprogramme 4 |
| Redeployments (across subsections) | 16 | 1 GS (PL) and 15 GS (OL) from subsection 29A, to subsection 29B |
| <i>Other assessed resources</i> | | |
| Projected for 2020 | 454 | 1 ASG, 3 D-2, 9 D-1, 37 P-5, 98 P-4, 120 P-3, 9 P-2, 23 GS (PL) and 154 GS (OL) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 65 | 3 P-5, 7 P-4, 7 P-3, 4 P-2, 4 GS (PL), 34 GS (OL), 3 LL and 3 TC |

Comments and recommendations on posts

VIII.25 The Secretary-General proposes 354 posts for 2020, comprising 65 in the Professional and higher categories and 289 in the General Service and related categories, reflecting an increase of 16 posts resulting from redeployments (see para. VIII.27 below).

Redeployments

VIII.26 Proposed redeployments within subsection 29B comprise two General Service (Other level) posts from programme support to subprogramme 1, component 1, Human resources support, and one General Service (Other level) post from programme

support to subprogramme 4, Administration, New York (A/74/6 (Sect. 29B), paras. 29B.58 (a) and 29B.76 (c) (vi)).

VIII.27 In addition, it is proposed that 16 posts be redeployed across subsections, comprising 1 General Service (Principal level) and 15 General Service (Other level) posts from subsection 29A to subsection 29B. According to the budget proposal, the purpose of the redeployments from subsection 29A is to put in place interim arrangements for carrying out the functions proposed for transfer to service centres, pending a decision by the General Assembly at its seventy-fourth session on the report of the Secretary-General on the global service delivery model (*ibid.*, para. 29B.79 (a); see also para. VIII.9 above). Upon enquiry, the Advisory Committee was informed that, pending the decision of the Assembly, the Department of Operational Support and the Department of Management Strategy, Policy and Compliance had put in place interim arrangements to ensure the continuity of critical human resources functions for all New York-based staff, such as the processing of action relating to onboarding, separation, education grants, dependency benefits and rental subsidies. Those arrangements entailed the temporary loan of 19 General Service posts from the Department of Management Strategy, Policy and Compliance to the Department of Operational Support, comprising 16 funded under the regular budget, 2 funded under the support account and 1 funded through extrabudgetary resources. The Committee was also informed that, if the proposed global service delivery model were approved by the Assembly at its seventy-fourth session, those posts would be abolished in 2021. If the proposal is not approved, those posts would remain in the Department of Operational Support. The Committee recalls that the Assembly, in its resolution 73/308, approved the redeployment of the two General Service posts funded under the support account for peacekeeping operations.

Vacant posts

VIII.28 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were 45 vacant posts, including 2 Trades and Crafts posts that had been vacant for more than two years. **The Advisory Committee trusts that the Secretary-General will provide to the General Assembly, at the time of its consideration of the proposed programme budget for 2020, further information on the status of the long-vacant posts proposed for retention. The Committee expects that the recruitment for the aforementioned posts will be completed expeditiously.** The Committee discusses the matter of vacant posts further in chapter I above.

Special post allowance

VIII.29 The Advisory Committee was informed, upon enquiry, that, as at 31 May 2019, six posts had been encumbered by staff members receiving a special post allowance, including five for more than one year. **The Advisory Committee expects that recruitment will be completed without further delay for posts encumbered for extended periods by staff members receiving a special post allowance.** The Committee discusses the use of the special post allowance further in chapter I above.

VIII.30 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.31 The non-post resources proposed for 2020 amount to \$49,730,500, reflecting a net decrease of \$12,558,400, or 20.2 per cent, compared with the appropriation for 2019 (A/74/6 (Sect. 29B), table 29B.9).

Contractual services

VIII.32 Under subprogramme 1, component 2, Capacity development and operational training, proposed resources for contractual services amount to \$2,548,400, reflecting an increase of \$2,392,100, or 1,530.5 per cent, compared with the appropriation for 2019. The Advisory Committee notes from supplementary information provided to it that the proposed increase includes the amount of \$2,140,400 for the inward redeployment from subsection 29A of resources relating to the capacity development support and training programmes to be implemented by the Department of Operational Support in 2020, in the areas of human resources, finance, supply chain management, special activities, health services, occupational health and safety, environmental management and boards of inquiry. The Committee also notes that training resources redeployed from subsection 29A in the amount of \$2,460,000 are proposed under travel on official business (\$234,600) and general operating expenses (\$85,000) (see para. VIII.22 (c) above).

VIII.33 Upon enquiry, the Advisory Committee was provided with information on the proposed training activities, including functional professional certification training in procurement, logistics, ICT, occupational health and safety, finance and environmental management (\$737,000), and United Nations training/certification and functional skills development programmes, including in human resources, health-care management, supply chain management, finance and boards of inquiry (\$1,363,300). **The Advisory Committee is not fully convinced of the justification for the proposed level of resources for training, in particular in the area of professional certifications, and therefore recommends a reduction of \$200,000 in the proposed training resources of \$2,460,000 (see also paras. VIII.16–17 above).**

General operating expenses

VIII.34 Under subprogramme 4, Administration, New York, the proposed resources for general operating expenses amount to \$39,458,600, reflecting a decrease of \$14,415,400, or 26.8 per cent, compared with the appropriation for 2019. The Advisory Committee notes from supplementary information provided to it that the decrease is attributable primarily to the net effect of: (i) a reduction in the rental of premises owing to the termination of the leases of two commercial buildings as the result of the implementation of flexible workplace strategies during 2018–2019 (\$13,855,400); (ii) the removal of the one-time provision for the flexible workplace project in 2019 (\$6,106,000); and (iii) an increase based on current contracts for the lease of premises, cleaning services, utilities and other maintenance contracts (\$3,019,400).

VIII.35 With respect to the reduction in the rental of premises due to the termination of the leases of two commercial buildings, the Advisory Committee was informed, upon enquiry, that the reduction was offset in part by the proposed additional funding of \$1.3 million to cover increased lease payments in the remaining buildings. **The Advisory Committee trusts that more clarification on the proposed additional funding of \$1.3 million will be provided to the General Assembly at the time of its consideration of the present report.**

VIII.36 An increase of \$32,000 is proposed for the rental of premises for two positions in the Office of Legal Affairs (A/74/6 (Sect. 29B), para. 29B.76 (b)), as set out in the statement submitted by the Secretary-General on the programme budget implications of draft resolution A/71/L.26 (A/C.5/71/16) and approved by the General Assembly in its resolution 71/257. With regard to the proposed additional resources for the rental of premises, the Advisory Committee was informed, upon enquiry, in the context of Income section 2, that rental income at Headquarters was expected to decrease owing to the non-renewal of leases and the reduction in the space

requirements of tenants. **The Advisory Committee trusts that the Secretary-General will provide further information on the proposed increase of \$32,000 to the General Assembly at the time of its consideration of the present report.**

VIII.37 With respect to the removal of the provision for the flexible workplace project in 2019, comprising \$6,106,000 under general operating expenses and \$512,800 under other staff costs, it is indicated in the budget proposal that the related costs in 2020 will be proposed in a dedicated report to be submitted to the General Assembly at the main part of its seventy-fourth session, and hence no resource requirements are proposed as part of the current proposed programme budget for 2020 (A/74/6 (Sect. 29), para. 29B.76 (a)). Upon enquiry, the Advisory Committee was informed that the estimated requirement for 2020 of \$7,931,700 indicated in the related report of the Secretary-General (A/73/370) remained the expected funding requirement for 2020.

VIII.38 With regard to the proposed increase based on current contracts, including for utilities, the Advisory Committee notes from supplementary information provided to it that the amount of \$9,792,600 is proposed for utilities for 2020. Upon enquiry, the Committee was informed that the amount would include \$6.27 million for electricity, \$2.55 million for steam, \$920,000 for water and \$33,000 for gas. The Committee was also informed that the appropriation for utilities for 2019 amounted to \$8.1 million, whereas expenditures in 2018 amounted to \$9.42 million and were expected to reach \$9.8 million in 2020. **The Advisory Committee recalls that it has previously noted that the expected efficiencies and savings resulting from the implementation of the capital master plan have been offset in part by increases in the unit costs of utilities, electrical loads and electricity usage (A/72/7, para. VIII.74). The Committee is of the view that the capital master plan and the flexible workplace project should have resulted in the reduced consumption of utilities, leading to savings. The Committee considers that the Secretary-General should provide more clarification to the General Assembly on the unit costs and consumption rates for utilities over the past three bienniums, together with a detailed breakdown of the proposed amount.**

VIII.39 The Advisory Committee notes from supplementary information provided to it that the proposed resources under general operating expenses include \$590,100 for miscellaneous services, \$989,700 for communications and \$206,900 for transportation, as well as \$9,792,600 for utilities.

VIII.40 **Taking into account the overall proposed resources under general operating expenses, as well as its observations on utilities in the paragraphs above, the Advisory Committee recommends a reduction of \$500,000 under general operating expenses.**

VIII.41 **Subject to its recommendation in paragraphs VIII.33 and VIII.40 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

Subsection 29C Office of Information and Communications Technology

| | |
|---|--------------|
| Revised appropriation for 2019 (General Assembly resolutions 73/280 A–C) | \$47,834,300 |
| Expenditure for 2018 ^a | – |
| Appropriation for 2019 ^b | \$47,834,300 |
| Proposal for 2020 submitted by the Secretary-General | \$48,485,100 |
| Other assessed resources for 2020 ^c | \$40,231,600 |
| Projected extrabudgetary resources for 2020 | \$49,992,700 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a According to information provided to the Advisory Committee, given that subsection 29C, Office of Information and Communications Technology was established as a new budget section in 2019, there are no expenditures reported in 2018.

^b As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 29C\)](#)). See also chap. I, paras. 55–65, above.

^c Does not reflect the decision taken by the General Assembly in its resolution [73/308](#) on the support account for peacekeeping operations.

VIII.42 The regular budget resources requested by the Secretary-General for subsection 29C for 2020 amount to \$48,485,100 before recosting, reflecting a net increase of \$650,800, or 1.4 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 29C\)](#)), table 29C.5; see also chap. I, paras. 55–65, above).

VIII.43 The Secretary-General attributes this net increase to the following factors:

(a) Technical adjustments: an increase of \$31,400, reflecting the delayed impact of posts approved for the biennium 2018–2019 by the General Assembly in its resolution [72/263 A \(A/74/6 \(Sect. 29C\)\)](#), para. 29C.48 (a));

(b) Other changes: a net increase of \$619,400, reflecting primarily: (i) a net increase of \$1,206,600 under subprogramme 2, Operations support, including for the inward redeployment of 12 posts (1 General Service (Principal level) and 11 General Service (Other level)) from section 2, Department for General Assembly and Conference Management (*ibid.*, para. 29C.45 (a)); and (ii) a net decrease of \$635,200 under subprogramme 1, Strategy and technology innovation, relating to five upward post reclassifications, seven post redeployments, one post abolishment and reductions under non-post resources (*ibid.*, para. 29C.42).

VIII.44 Upon enquiry, the Advisory Committee was provided with table VIII.3, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020, as well as the posts projected under other assessed and extrabudgetary resources for 2020.

Table VIII.3
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|--|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 172 | 1 ASG, 1 D-2, 5 D-1, 15 P-5, 24 P-4, 36 P-3, 12 P-2, 15 GS (PL), 62 GS (OL) and 1 LL |
| Proposed for 2020 | 183 | 1 ASG, 1 D-2, 6 D-1, 16 P-5, 23 P-4, 36 P-3, 11 P-2, 16 GS (PL), 71 GS (OL) and 2 LL |
| Reclassifications | – | 1 GS (OL) to GS (PL) (executive direction and management) 1 P-5 to D-1, 2 P-4 to 2 P-5, 1 P-3 to P-4 and 1 P-2 to P-3 (subprogramme 1) |
| Redeployments (within subsection 29C) | – | 1 P-5 from subprogramme 1 to executive direction and management 1 P-4 from subprogramme 2 to subprogramme 1 1 P-2 from subprogramme 3 to subprogramme 1 1 P-5 from New York to Vienna (subprogramme 1) 1 GS (OL) from subprogramme 3 to subprogramme 2 1 P-5 from New York to Bangkok (subprogramme 3) 1 P-3, 1 GS (PL) and 1 LL from New York to Valencia (subprogramme 3) 1 P-4 and 2 P-3 from subprogramme 1 to subprogramme 3 |
| Redeployments (across subsections) | 12 | 1 GS (PL) and 11 GS (OL) from section 2 to subsection 29C, subprogramme 2 |
| Abolishments | (1) | 1 GS (OL) (subprogramme 1) |
| <i>Other assessed</i> | | |
| Projected for 2020 | 54 | 1 D-2, 1 D-1, 2 P-5, 13 P-4, 11 P-3, 3 P-2, 5 GS (PL) and 18 GS (OL) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 12 | 1 P-4, 2 GS (PL) and 9 GS (OL) |

Comments and recommendations on posts

VIII.45 The Secretary-General proposes 183 posts for 2020, comprising 94 posts in the Professional and higher categories and 89 posts in the General Service and Local level categories, reflecting an increase of 11 posts, compared with 2019.

Reclassifications

VIII.46 It is proposed that the following posts be reclassified: (a) one post of Staff Assistant (General Service (Other level)) as a Senior Staff Assistant (General Service (Principal level)) as a result of that post being given additional functions, such as serving as the focal point in the Office of the Chief Information Technology Officer on several substantive and operational matters (*ibid.*, para. 29C.38); (b) one post of Senior Information Systems Officer (P-5) as Chief of Service, Information Systems (D-1) and two posts of Information Systems Officer (P-4) as Senior Information Systems Officer (P-5) to strengthen information security owing to intensifying cyberthreats (*ibid.*, para. 29C.42 (a) (i)); and (c) one post of Associate Information Systems Officer (P-2) as Information Systems Officer (P-3) and one post of Information Systems Officer (P-3) as a P-4 post, to coordinate internal and external audit activities and to provide direct support to programme managers on the alignment of ICT programmes (*ibid.*, para. 29C.42 (a) (ii)).

Redeployments

VIII.47 The proposed redeployments within the subsection comprise: (a) one post of Senior Administrative Officer (P-5) from subprogramme 1 to the Office of the

Chief Information Technology Officer; (b) one post of Chief of Section, Information Management (P-5), from New York to Vienna within subprogramme 1; (c) one post of Associate Information Systems Officer (P-2) from subprogramme 3 to subprogramme 1; (d) one post of Information Systems Officer (P-4) from subprogramme 2 to subprogramme 1; (e) one post of Information Systems Assistant (General Service (Other level)) from subprogramme 3 to subprogramme 2; (f) three posts of Information Systems Officer (1 P-4 and 2 P-3) from subprogramme 1 to subprogramme 3; and (g) within subprogramme 3, one post of Chief of Section, Information Management (P-5), from New York to Bangkok, one post of Information Systems Officer (P-3) from New York to Valencia, Spain, and one post of Information Systems Assistant (General Service (Principal level)) from New York to Valencia, to be reclassified as a Local level post (*ibid.*, paras. 29C.38, 29C.42 (a) (iii), 29C.45 (b) and 29C.48 (b) (iii)).

VIII.48 It is also proposed that 12 posts (1 General Service (Principal level) and 11 General Service (Other level)) be redeployed from section 2 to subsection 29C to integrate ICT functions in accordance with the ICT strategy (*ibid.*, para. 29C.45 (a)).

VIII.49 Upon enquiry, the Advisory Committee was informed that, as a result of the management reform, 24 posts had been redeployed from the Office of Information and Communications Technology, comprising 13 posts to the Department of Management Strategy, Policy and Compliance and 11 posts to the Department of Operational Support.

Abolishments

VIII.50 Under subprogramme 1, it is proposed that one post of Information Systems Assistant (General Service (Other level)) be abolished (*ibid.*, para. 29C.42 (a) (iv)).

Vacant posts

VIII.51 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were 18 vacant posts, none of which had been vacant for more than two years.

Special post allowance

VIII.52 The Advisory Committee was informed, upon enquiry, that, as at 31 May 2019, three posts had been encumbered by staff members receiving a special post allowance, all for more than one year. **The Advisory Committee expects that recruitment will be completed without further delay for posts encumbered for extended periods by staff members receiving a special post allowance.** The Committee discusses the use of the special post allowance further in chapter I above.

VIII.53 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.54 The non-post resources proposed for 2020 amount to \$25,899,700, reflecting a decrease of \$382,400, or 1.5 per cent, compared with the appropriation for 2019 (*ibid.*, table 29C.5).

Travel on official business

VIII.55 In table 29C.7 of the budget proposal, it is indicated that, in 2018, 49.5 per cent of air tickets were purchased at least two weeks before the commencement of travel. **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern at the low rate of compliance with the**

advance purchase policy directive. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also A/73/779, para. 16).

VIII.56 Upon enquiry, the Advisory Committee was informed that, in addition to videoconferences, meetings had been held using un.webex.com, Unite Communications and instant video messaging (e.g. Skype for Business), which could be used as alternatives to travel in specific cases. **The Advisory Committee recalls that the General Assembly, in its resolution 72/262 B, encouraged the use of alternative methods of communication and representation.**

VIII.57 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

General comments and recommendations

Analytics solutions

VIII.58 With regard to recent developments by the Office of Information and Communications Technology, it is stated in paragraph 29C.5 of the budget proposal that various analytics solutions have been delivered that support the areas of development, peace and security and human rights, using advanced analytics techniques and emerging technologies, such as machine learning and natural language processing, to derive insight from large unstructured data sets. Upon enquiry, the Advisory Committee was informed of a recent example of an application of machine learning, which was a system that the Office of Information and Communications Technology had built and delivered to the United Nations Office for Disaster Risk Reduction for the automatic classification of documents related to disaster prevention, thus saving valuable staff time.

Cost recovery for information and communications technology services

VIII.59 Upon enquiry, the Advisory Committee was informed that resources for some ICT services, such as desktop service-level agreements, were included in the budgets of departments/offices throughout the Secretariat, with different practices in recovering the costs for services (see also sect. 33 below). The Committee was also informed that the practices of ICT service providers throughout the Secretariat would be reviewed and harmonized to increase the efficiency of the processes on the basis of the nature of ICT services and the predictability of the volume and timing of services. **The Advisory Committee recommends that the General Assembly request the Secretary-General to expedite efforts to harmonize the practices and cost recovery processes of ICT service providers and to include this information in his next report on the ICT strategy.**

Enterprise resource planning project, Umoja

VIII.60 The Advisory Committee was informed, upon enquiry, that the costs relating to Umoja maintenance, which had previously been budgeted under the Office of Information and Communications Technology, continued to be budgeted under the Office in the proposed programme budget for 2020. The Committee was also informed that the mainstreaming of Umoja would be implemented in both the Office and the appropriate business areas and that the issue would be dealt with in the upcoming progress report on Umoja (see also subsection 29A above).

Subsection 29E Administration, Geneva

| | |
|---|---------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$136,724,900 |
| Expenditure for 2018 | \$69,230,900 |
| Appropriation for 2019 ^a | \$69,300,000 |
| Proposal for 2020 submitted by the Secretary-General | \$69,747,000 |
| Projected extrabudgetary resources for 2020 | \$32,725,600 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 29E)). See also chap. I, paras. 55–65, above.

VIII.61 The regular budget resources requested by the Secretary-General for subsection 29E for 2020 amount to \$69,747,000 before recosting, reflecting a net increase of \$447,000, or 0.6 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 29E), table 29E.7; see also chap. I, paras. 55–65, above).

VIII.62 The Secretary-General attributes this net increase to the following factors:

(a) Technical adjustments: a decrease of \$214,800 under non-post resources, reflecting the removal of non-recurrent costs under other staff costs for general temporary assistance for 2019 pursuant to Human Rights Council resolution 39/2 (A/74/6 (Sect. 29E), paras. 29E.51 (a) and 29E.54 (a));

(b) New and expanded mandates: an increase of \$140,200, comprising: (i) additional requirements (\$12,400) under other staff costs for general temporary assistance in 2020 in connection with the programme budget implications of Human Rights Council resolution 39/2 (*ibid.*, para. 29E.51 (b)); (ii) a net increase of \$113,400 relating to the additional requirements for office space and conference support services and maintenance arising from Council resolutions 37/17 and 38/13 and General Assembly resolutions 73/81, 73/162 and 73/266 (*ibid.*, para. 29E.54 (b)); and (iii) additional requirements (\$14,400) for ICT services arising from Assembly resolution 73/162 (*ibid.*, para. 29E.57 (a));

(c) Other changes: a net increase of \$521,600, comprising: (i) a reduction of \$1,113,800 under post resources, resulting from the combined effect of the proposed abolishment of nine posts, owing mainly to streamlined work processes and the increased use of information technology (*ibid.*, paras. 29E.54 (c) (ii) a. and c., 29E.57 (b) (i) and 29E.60), and the proposed establishment of one P-3 post (*ibid.*, para. 29E.54 (c) (ii) b.) and one upward reclassification (*ibid.*, para. 29E.57 (b) (ii)); and (ii) an increase of \$1,635,400 under non-post resources, due mainly to the proposed redeployment of resources relating to operational maintenance activities for facilities and safety and security installations from section 33, Construction, alteration, improvement and major maintenance, in accordance with the IPSAS policy on property management (\$1,755,100) (*ibid.*, para. 29E.54 (c) (i) a.). This is offset in part by anticipated lower requirements for utilities resulting from environmental initiatives (\$180,000) (*ibid.*, para. 29E.54 (c) (i) b.) and reduced requirements for overtime and sick leave coverage (\$40,000) (*ibid.*, para. 29E.48).

VIII.63 Upon request, the Advisory Committee was provided with table VIII.4, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table VIII.4
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 297 | 1 D-2, 4 D-1, 10 P-5, 16 P-4, 19 P-3, 21 P-2, 18 GS (PL) and 208 GS (OL) |
| Proposed for 2020 | 289 | 1 D-2, 5 D-1, 9 P-5, 16 P-4, 20 P-3, 21 P-2, 17 GS (PL) and 200 GS (OL) |
| New posts | 1 | 1 P-3 (subprogramme 3, Geneva) |
| Reclassifications | – | 1 P-5 as D-1 (subprogramme 4, Geneva) |
| Abolishments | (9) | 1 GS (PL) and 4 GS (OL) (subprogramme 3, Geneva) 2 GS (OL) (subprogramme 4, Geneva) 2 GS (OL) (subprogramme 5, Geneva) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 149 | 3 P-5, 12 P-4, 28 P-3, 3 GS (PL) and 103 GS (OL) |

Comments and recommendations on posts

VIII.64 The Secretary-General proposes 289 posts for subsection 29E, comprising 72 posts in the Professional and higher categories and 217 posts in the General Service and related categories, reflecting a net decrease of 8 posts, including the proposed establishment of one P-3 post, the abolishment of 9 General Service posts (1 General Service (Principal level) and 8 General Service (Other level)) and the reclassification of 1 P-5 post as a D-1 post. A summary of the post changes proposed for subsection 29E is provided in annex II to the budget proposal.

New posts

VIII.65 The Secretary-General proposes the establishment of one post of Sound Engineer (P-3). The Advisory Committee was informed, upon enquiry, that, in the past five years, the United Nations Office at Geneva had seen an increase of 35 per cent in the number of conferences and in the complexity of the services required, which now include videoconferencing, webcasting, sign language interpretation, captioning and electronic voting. The Committee was also informed that the proposed incumbent of the post would supervise the unit providing audiovisual services to conferences, which included managing external contractors, and would also provide management and equipment maintenance services.

Abolishments

VIII.66 Nine posts are proposed for abolishment:

(a) One Senior Engineering Assistant (General Service (Principal level)) post, made possible by the proposed establishment of the post of Sound Engineer (P-3) mentioned above (*ibid.*, para. 29E.54 (c) (ii) c.);

(b) Four posts of Logistics Assistant (General Service (Other level)), owing to the technological upgrades in the mail and diplomatic pouch operations, combined with process re-engineering and the planned reorganization of mail operations (*ibid.*, para. 29E.54 (c) (ii) a.);

(c) Two posts of Information System Assistant (General Service (Other level)), owing mainly to the availability of new technology in data storage through cloud-based systems, the standardization of videoconference management, the commoditization of traditionally in-house services and the realization of economies of scale (*ibid.*, para. 29E.57 (b) (i));

(d) Two posts of Library Assistant (General Service (Other level)), owing to streamlined work processes and the increased use of information technology (*ibid.*, para. 29E.60).

Reclassifications

VIII.67 The Secretary-General proposes the upward reclassification of one post of Chief of the Information and Communications Technology Service (P-5) as a D-1 post to align the level of the post to the enhanced role in strategy and programme delivery entrusted to the Information and Communications Technology Service in the United Nations Office at Geneva. In addition, the proposed reclassification takes into account the responsibilities of the Chief of Service as the Chief of the Regional Technology Centre-Europe (*ibid.*, para. 29E.57 (b) (ii)). Upon enquiry, the Advisory Committee was informed that, in line with the delegation of authority from the Assistant Secretary-General/Chief Information Technology Officer, all heads of ICT units and services in Europe, including those at the D-1 level, had a reporting line to the post. The Committee was also informed that the corresponding post of Chief of the Regional Technology Centre-Africa was at the D-1 level.

Special post allowance

VIII.68 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, one post (P-5) was encumbered by a staff member receiving a special post allowance for more than one year. The Committee discusses the use of the special post allowance further in chapter I above.

Vacant posts

VIII.69 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were 14 vacant posts, comprising 4 Professional posts (1 P-5, 1 P-4, 1 P-3 and 1 P-2) and 10 General Service posts. None of the posts have been vacant for more than two years. **The Advisory Committee encourages the Secretary-General to complete the recruitment of the vacant posts expeditiously.**

VIII.70 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.71 The non-post resources proposed for 2020 amount to \$29,026,600, reflecting a net increase of \$1,560,800, or 5.7 per cent, compared with the appropriation for 2019 (*ibid.*, table 29E.7).

Other staff costs

VIII.72 The Advisory Committee was informed, upon enquiry, that 19 general temporary assistance positions would be required for 2020, in addition to the general temporary assistance resources for short-term needs, such as replacement of staff on sick leave and periods of peak workload. The proposed positions comprise 1 Legal Officer (P-4) in the Human Resources Management Service and 1 Programme Management Officer/Business Continuity Coordinator (P-4), which have been required on an ongoing basis since their approval in the 2012–2013 budget; 14 full-

time Language Teachers for the six official languages; 1 Procurement Officer (P-3) co-funded by the 20 members of the Common Procurement Activities Group led by the United Nations Office at Geneva; and 2 positions (1 P-3 and 1 G-6) to provide technical support for security installations. The Committee was also informed that, as at 30 April 2019, there were 29 general temporary assistance positions.

General operating expenses

VIII.73 The Advisory Committee was provided with information indicating that resource requirements amounting to \$18,515,100 would provide for general operating expenses for the United Nations Office at Geneva, reflecting a net increase of \$1,592,600, or 9.4 per cent, compared with the 2019 appropriation of \$16,922,500. The increase is attributable mainly to the inward redeployment, under subprogramme 3, of \$1,755,100 from section 33. Construction, alteration, improvement and major maintenance, for the operational maintenance of safety and security installations (*ibid.*, para. 29E.54 (c) (i) a.). The Committee's comments and observations with respect to the proposed operational maintenance redeployment from section 33 to other sections, including subsection 29E, are contained in section 33 of the present report. Upon enquiry, the Committee was informed that most of the amount proposed for redeployment from section 33 was reflected under general operating expenses (\$1,687,500), with minor amounts reflected under furniture and equipment (\$60,300) and contractual services (\$7,300).

Furniture and equipment

VIII.74 Information provided to the Advisory Committee indicates that the proposed resource requirements for furniture and equipment for subsection 29E amount to \$1,702,700, reflecting an increase of \$84,700, or 5.2 per cent, compared with the 2019 appropriation of \$1,618,000. In addition, the Committee was provided with information showing that the expenditure for furniture and equipment amounted to \$1,077,100 in 2018 and to \$235,300 as at 31 May 2019, compared with the 2018–2019 revised appropriation of \$2,791,000. **The Advisory Committee considers that the proposed increase was not sufficiently justified and, taking also into account the level of expenditures, recommends a 2 per cent, or \$34,000, reduction in the proposed resources for furniture and equipment.**

VIII.75 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources, subject to its recommendation in paragraph VIII.74 above.**

General comments and recommendations

Compliance with the policy for advance booking of air travel

VIII.76 With regard to compliance with the policy for advance booking of air travel, it is indicated in the budget proposal that, in 2018, 60 per cent of air tickets were purchased at least two weeks before the commencement of travel and that a 100 per cent compliance rate is planned for 2019 and 2020. **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern at the low rate of compliance with the advance purchase policy directive. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16). While noting that the United Nations Office at Geneva has set ambitious targets for 2019 and 2020, the Committee is of the view that concrete plans and strategies should also be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.**

Cost recovery

VIII.77 The United Nations Office at Geneva is responsible, among other things, for providing administrative and support services to Secretariat departments, offices and other entities of the United Nations common system located in Geneva and their field offices ([A/74/6 \(Sect. 29E\)](#), paras. 29E.1 and 29E.7). The Advisory Committee was informed, upon enquiry, that the cost recovery model adopted by the United Nations Office at Geneva is similar to those used by the United Nations Offices at Vienna and at Nairobi and that consultations among the three Offices and Headquarters regarding the harmonization of cost recovery methodologies are ongoing.

VIII.78 **The Advisory Committee reiterates its view that administrative and support services provided to beneficiary entities should, in principle, be charged to those entities and that cost recovery should be applied in a harmonized manner. The Committee again stresses the need for transparent information with respect to cost recovery and recommends that the General Assembly request the Secretary-General to include information on the number and types of services provided, related post and non-post resources, the cost recovery methodology applied and cost recovery income in his next budget submission (see also [A/72/7](#), para. 118).**

Subsection 29F Administration, Vienna

| | |
|--|--------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$37,467,400 |
| Expenditure for 2018 | \$18,565,700 |
| Appropriation for 2019 ^a | \$18,757,900 |
| Proposal for 2020 submitted by the Secretary-General | \$18,757,900 |
| Projected extrabudgetary resources for 2020 | \$19,909,500 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 29F\)](#)). See also chap. I, paras. 55–65, above.

VIII.79 The regular budget resources requested by the Secretary-General for subsection 29F for 2020 amount to \$18,757,900 before recosting, which is at the same level as the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 29F\)](#), table 29F.5; see also chap. I, paras. 55–65, above).

VIII.80 Upon request, the Advisory Committee was provided with table VIII.5, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table VIII.5
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 83 | 1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2, 6 GS (PL) and 57 GS (OL) |
| Proposed for 2020 | 83 | 1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2, 6 GS (PL) and 57 GS (OL) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 85 | 2 D-1, 1 P-5, 7 P-4, 16 P-3, 1 P-2, 3 GS (PL) and 55 GS (OL) |

Comments and recommendations on posts

VIII.81 The Secretary-General proposes the continuation of 83 posts for subsection 29F, comprising 20 posts in the Professional and higher categories and 63 posts in the General Service and Local level categories, which reflects no change from the total approved for 2019.

Vacant posts

VIII.82 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were four vacant posts, comprising one Professional post (P-2) and three General Service posts. None of the posts have been vacant for more than two years.

VIII.83 The Advisory Committee recommends approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

VIII.84 The non-post resources proposed for 2020 amount to \$9,325,200, which is at the same level as the appropriation for 2019 (A/74/6 (Sect. 29F), table 29F.6).

Furniture and equipment

VIII.85 Information provided to the Advisory Committee indicates that the proposed resource requirements for furniture and equipment amount to \$367,900, reflecting no change from the appropriation for 2019, and that expenditure for furniture and equipment as at 31 May 2019 amounted to \$10,800. **Taking into account the low rate of expenditure as at the end of May 2019, the Advisory Committee recommends a 3 per cent reduction in the proposed resources under furniture and equipment.**

VIII.86 Subject to its recommendations in paragraph VIII.85 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations

Compliance with the policy for advance booking of air travel

VIII.87 With regard to compliance with the policy for advance booking of air travel, it is indicated in the budget proposal that, in 2018, 78 per cent of air tickets were purchased at least two weeks before the commencement of travel and that a 100 per cent compliance rate is planned for 2019 and 2020. **The Advisory Committee commends the rate of compliance of the United Nations Office at Vienna and trusts that the Office will continue its efforts to adhere to the advance purchase policy and achieve the compliance targets.**

Cost recovery

VIII.88 It is indicated in the budget proposal that the United Nations Office at Vienna was established with the objective of providing administrative support to Secretariat units located in Vienna. Under the terms of the tripartite memorandum of understanding of 1977 and its subsequent amendments, the Office also provides administrative support on a common services basis to other international organizations based in the Vienna International Centre, namely, IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban-Treaty Organization (*ibid.*, para. 29F.1). Upon enquiry, the Advisory Committee was informed that safety and security and interpretation and other conference services were provided by the Office to those entities through a jointly funded activity mechanism, with the net regular budget requirements included under section 34, Safety and security, and section 2, General Assembly and Economic and Social Council affairs and conference management, respectively.

VIII.89 The Advisory Committee was also informed that the United Nations Office at Vienna provided limited administrative support on a fully cost-reimbursable basis to entities located in the Vienna International Centre, comprising the Department of Political and Peacebuilding Affairs, the Office for Disarmament Affairs, UNHCR, UNEP, the United Nations Federal Credit Union, INTERPOL, the International Commission for the Protection of the Danube River and the International Anti-Corruption Academy, as well as the United Nations Interregional Crime and Justice Research Institute in Turin, Italy (for administrative support in human resources, finance and procurement). This support includes access to premises and security, office space, communications support, the provision of workstations, general office supplies and other requests on an ad hoc basis. The recommendations of the Committee on cost recovery are contained in paragraph VIII.78 above.

Subsection 29G Administration, Nairobi

| | |
|--|--------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$32,294,800 |
| Expenditure for 2018 | \$15,287,700 |
| Appropriation for 2019 ^a | \$16,395,200 |
| Proposal for 2020 submitted by the Secretary-General | \$16,651,000 |
| Projected extrabudgetary resources for 2020 | \$20,930,800 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 29G\)](#)). See also chap. I, paras. 55–65, above.

VIII.90 The regular budget resources requested by the Secretary-General for subsection 29G for 2020 amount to \$16,651,000 before recosting, reflecting a net increase of \$255,800, or 1.6 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 29G\)](#), table 29G.5; see also chap. I, paras. 55–65, above).

VIII.91 The Secretary-General attributes this net increase to the following factors:

(a) Technical adjustments: a reduction of \$765,500 under non-post resources due to the removal of non-recurrent requirements approved for 2019 by the General Assembly in its resolution [73/279 A](#) relating to the major construction project for the replacement of office blocks A–J at the United Nations Office at Nairobi ([A/74/6 \(Sect. 29G\)](#), para. 29G.45 (a));

(b) Other changes: an increase of \$1,021,300, comprising: (i) an increase of \$3,000 under posts resulting from the proposed upward reclassification of two Professional posts, offset in part by the abolishment of one Local level post (*ibid.*, para. 29G.45 (b) (i)–(iii)); (ii) an increase of \$1,021,300 under non-post resources due to the redeployment of resources relating to operational maintenance activities for facilities and safety and security installations from section 33, Construction, alteration, improvement and major maintenance, in accordance with the IPSAS policy on property management (*ibid.*, para. 29G.45 (b) (iv)); and (iii) a decrease of \$3,000 under general operating expenditure due to lower requirements for data processing and office automation (*ibid.*, para. 29G.45 (b) (v)).

VIII.92 Upon request, the Advisory Committee was provided with table VIII.6, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the extrabudgetary posts projected for 2020.

Table VIII.6
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 112 | 1 D-2, 4 D-1, 7 P-5, 9 P-4, 17 P-3, 7 P-2, 1 NPO and 66 LL |
| Proposed for 2020 | 111 | 1 D-2, 4 D-1, 7 P-5, 10 P-4, 17 P-3, 6 P-2, 1 NPO and 65 LL |
| Reclassifications | – | 1 P-3 as P-4 (subprogramme 3, Nairobi) 1 P-2 as P-3 (subprogramme 3, Nairobi) |
| Abolishments | (1) | 1 LL (subprogramme 3, Nairobi) |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 204 | 3 P-4, 3 P-3, 1 P-2, 8 NPO and 189 LL |

Comments and recommendations on posts

VIII.93 The Secretary-General proposes a total of 111 posts for subsection 29G, comprising 45 in the Professional and higher categories and 66 in the General Service and other categories, reflecting a net decrease of 1 post, including the abolishment of 1 Local level post and the proposed reclassification of 1 post of Procurement Officer (P-3) as a P-4 post and 1 post of Travel Officer (P-2) as a P-3 post. A summary of the post changes proposed for subsection 29G is provided in annex II to the budget proposal.

Abolishments

VIII.94 It is proposed that one post of Procurement Assistant (Local level) be abolished owing to the redistribution of work (*ibid.*, para. 29G.45 (b) (iii)). Upon enquiry, the Advisory Committee was informed that the Procurement Section was composed of 19 posts, comprising 1 P-5, 2 P-3 and 16 Local level posts, and that the proposed abolishment would not have an adverse impact on the work of the Section.

Reclassifications

VIII.95 The reclassification of one post of Procurement Officer (P-3) as a P-4 post is proposed on the basis of the increased scope and complexity of procurement services required for the United Nations Office at Nairobi and its core clients, in particular owing to the upcoming multi-year and multimillion dollar procurement action in support of UNEP offices worldwide, UN-Habitat infrastructure projects, complex projects for the UNODC office and, most notably, the major construction project for the replacement of blocks A–J on the Nairobi premises (*ibid.*, para. 29G.45 (b) (i)). Upon enquiry, the Advisory Committee was informed that the absence of a P-4 post in the Procurement Section (see para. VIII.94 above) posed operational challenges to its effective and nimble service delivery, in particular given the increasingly decentralized decision-making authority of the Office. In addition, the reclassification would enable the creation of a proper hierarchy for the subdelegation of procurement authority within the Section and the continuation of essential functions during absences of the Chief of the Section (P-5).

VIII.96 The Secretary-General also proposes the reclassification of one Travel Officer (P-2) post as a P-3 post, in order to enhance control over complex travel arrangements from the duty station and to strengthen support and advice regarding compliance with United Nations travel policies and related staff rules and regulations, the importance of which was highlighted in recent audits (*ibid.*, para. 29G.45 (b) (ii)). Upon enquiry, the Advisory Committee was informed that the volume of travel authorizations processed by the United Nations Office at Nairobi had increased significantly in recent years, from 10,021 in 2017 to an anticipated 13,000 in 2019 (see also para. VIII. 102 below).

Vacant posts

VIII.97 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there were seven vacant posts: four Professional posts (1 P-4 and 3 P-3) and three General Service posts. None of the posts have been vacant for more than two years.

VIII.98 The Advisory Committee recommends approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

VIII.99 The non-post resources proposed for 2020 amount to \$5,610,000, reflecting a net increase of \$252,800, or 4.7 per cent, compared with the appropriation for 2019 (*ibid.*, table 29G.6).

General operating expenses

VIII.100 The Advisory Committee was provided with information indicating that resource requirements amounting to \$4,433,800 would provide for general operating expenses under subprogramme 3. The proposed amount reflects the removal of non-recurrent requirements approved by the General Assembly in its resolution [73/279 A](#) relating to the major construction project for the replacement of office blocks A–J at the United Nations Office at Nairobi (*ibid.*, para. 29G.45 (a)) and the inward redeployment of operational maintenance requirements in the amount of \$1,021,300 previously reflected under section 33 Construction, alteration, improvement and major maintenance (*ibid.*, para. 29G.45 (b) (iv)). The Committee's comments and observations with respect to the removal of non-recurrent requirements for major capital projects and the proposed redeployment of operational maintenance requirements from section 33 to other sections, including subsection 29G, are

contained in section 33 of the present report. Upon request, the Committee was provided with a breakdown of the requirements for operational maintenance (see table VIII.7).

Table VIII.7

Breakdown of operational maintenance

(Thousands of United States dollars)

| <i>Project</i> | <i>Facilities</i> | <i>Security</i> | <i>Total</i> |
|--|-------------------|-----------------|----------------|
| Electrical maintenance and remedials | 253.9 | – | – |
| Structural, civil and plumbing maintenance | 187.4 | – | – |
| Maintenance related to safety and security | – | 580.0 | – |
| Total | 441.3 | 580.0 | 1 021.3 |

VIII.101 The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.

General comments and recommendations*Compliance with the policy for advance booking of air travel*

VIII.102 With regard to compliance with the policy for advance booking of air travel, it is indicated in the budget proposal that, in 2018, only 42 per cent of air tickets were purchased at least two weeks before the commencement of travel and that a 100 per cent compliance rate is planned for 2019 and 2020. **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern at the low rate of compliance with the advance purchase policy directive. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also A/73/779, para. 16). While noting the ambitious targets set by the United Nations Office at Nairobi for 2019 and 2020 and the proposed reclassification of one post of Travel Officer to strengthen compliance with the travel policies (see para. VIII.96 above), the Committee is of the view that concrete plans and strategies should also be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission.**

Cost recovery

VIII.103 The Advisory Committee was informed, upon enquiry, that the United Nations Office at Nairobi provided a wide array of administrative and support services to 38 entities located in Nairobi, including 35 United Nations agencies, funds and programmes, with UNEP and UN-Habitat being its core clients. The Committee was also informed that discussions were ongoing with various entities seeking to expand their presence in or move into the United Nations facility in Nairobi.

VIII.104 Upon enquiry, the Advisory Committee was informed that the United Nations Office at Nairobi received funding for the services that it provides to clients through cost-sharing arrangements on the basis of costs and workload/volume and the resources required to provide those services. Costs are calculated to avoid cross-subsidization and are supported by performance measures and the clearly defined prerequisite action required by clients. In addition, the Office's deliverables are subject to local inter-agency oversight under the common services governance structure. In 2020, the Office plans to revise the service-level agreements to improve its performance metrics and reduce the unit cost of the services that it delivers ([A/74/6](#)

(Sect. 29G), para. 29G.4). The recommendations of the Committee on cost recovery are contained in paragraph VIII.78 above.

Environmental initiatives

VIII.105 It is indicated under subprogramme 3, Support services, of the budget proposal that, in 2018, the United Nations Office at Nairobi implemented several infrastructure and environmental sustainability improvements and that, in 2020, it plans to undertake environmental initiatives intended to achieve a 10 per cent increase in CO₂ emissions offset, a 2 per cent reduction in energy and water consumption per person and an average increase of 55 m³ of water treated per day. In addition to initiatives described in the budget proposal, such as the implementation of a comprehensive action plan for a sustainable United Nations facility in Nairobi, the installation of efficient lighting and power solutions, the retirement of the existing inefficient sewage treatment plant and improved waste management and recycling, the Advisory Committee was informed, upon inquiry, of other planned activities, including the improved accuracy of data collection relating to energy, water and wastewater collection and the continued roll-out and expansion of the recently introduced waste management programme. **The Advisory Committee welcomes the environmental sustainability improvements at the United Nations Office at Nairobi, encourages the Office to pursue greater energy efficiency gains and recommends that the General Assembly request the Secretary-General to provide information on savings relating to environmental initiatives in his next budget submission.**

Part IX Internal oversight

Section 30 Internal oversight

| | |
|--|--------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$40,749,000 |
| Expenditure for 2018 | \$21,428,600 |
| Appropriation for 2019 ^a | \$20,569,100 |
| Proposal for 2020 submitted by the Secretary-General | \$20,811,200 |
| Other assessed resources for 2020 ^b | \$29,910,100 |
| Projected extrabudgetary resources for 2020 | \$10,830,300 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 30\)](#)). See also chap. I, paras. 55–65, above.

^b Does not reflect the decision taken by the General Assembly in its resolution [73/308](#) on the support account for peacekeeping operations.

IX.1 The regular budget resources requested by the Secretary-General for section 30 for 2020 amount to \$20,811,200 before recosting, reflecting a net increase of \$242,100, or 1.2 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 30\)](#)), table 30.5; see also chap. I, paras. 55–65, above). Of the resources for 2020, an amount of \$29,910,100, or 49 per cent, derives from other assessed contributions, and \$10,830,300, or 17 per cent, from projected extrabudgetary resources.

IX.2 The Secretary-General attributes the net increase of \$242,100 to other changes, as follows: (a) an increase of \$6,900 as a result of the proposed redeployment of one post of Training Officer (P-4) from the Vienna Investigations Office to the New York Investigations Office and the proposed redeployment of one post of Senior Investigator (P-5) from the New York Investigations Office to the Nairobi Investigations Office to serve as Chief of the Office; and (b) an increase of \$235,200 as a result of the proposed establishment of three temporary Investigator positions (1 P-4 and 2 P-3) in the Vienna Investigations Office (see also paras. IX.11–IX.13 below).

IX.3 Upon request, the Advisory Committee was provided with table IX.1, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also includes the other assessed and extrabudgetary posts projected for 2020.

Table IX.1
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|---------------------------------------|---------------|---|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 114 | 1 USG, 1 ASG, 3 D-2, 3 D-1, 13 P-5, 28 P-4, 22 P-3, 14 P-2/1, 8 GS (PL), 20 GS (OL) and 1 LL |
| Proposed for 2020 | 114 | 1 USG, 1 ASG, 3 D-2, 3 D-1, 13 P-5, 28 P-4, 22 P-3, 14 P-2/1, 8 GS (PL), 20 GS (OL) and 1 LL |
| Redeployments (within the section) | – | 1 P-5 from New York to Nairobi (subprogramme 3) 1 P-4 from Vienna to New York (subprogramme 3) |
| <i>Other assessed</i> | | |
| Projected for 2020 | 138 | 3 D-1, 16 P-5, 51 P-4, 39 P-3, 4 GS (PL), 9 GS (OL), 5 LL and 11 FS |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 42 | 1 D-1, 5 P-5, 13 P-4, 12 P-3, 1 P-2/1, 1 GS (PL) and 9 GS (OL) |

IX.4 The Independent Audit Advisory Committee, in accordance with paragraph 2 (d) of its terms of reference (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 2020 ([A/74/92](#)). The Advisory Committee exchanged views with the Chair of the Independent Audit Advisory Committee and was provided with additional written clarifications related to the recommendations of the Independent Audit Advisory Committee.

Comments and recommendations on posts

IX.5 The Secretary-General proposes a total of 114 posts for section 30, comprising 85 posts in the Professional and higher categories and 29 posts in the General Service and Local level categories, which reflects the redeployment of two posts but no net change compared with the biennium 2018–2019. A summary of the post changes proposed for section 30 is provided in annex II to the budget proposal.

Redeployments

IX.6 The Secretary-General proposes the redeployment of two posts within subprogramme 3: (a) one post of Training Officer (P-4) from the Vienna Investigations Office to the New York Investigations Office; and (b) one post of Senior Investigator/Special Adviser to the Director (P-5) from the Investigations Office in New York to the Investigations Office in Nairobi to serve as Chief of the Office ([A/74/6 \(Sect. 30\)](#), para. 30.41). Upon enquiry, the Advisory Committee was informed that the training portfolio would be transferred from Vienna to the Office of the Director in New York with the redeployment of the Training Officer, and that training activities would then be conducted in collaboration with various Secretariat counterparts at Headquarters, including the Department of Management Strategy, Policy and Compliance and the Department of Safety and Security. With respect to the redeployment of the P-5 post from New York to Nairobi, the Committee was informed, upon enquiry, that the post, which is encumbered, had been loaned to the Internal Audit Division in New York to provide for collaboration with respect to fraud-related work (see also para. IX.17 below). The Committee was also informed that the job functions of the post of Senior Investigator/Special Adviser to the Director (P-5) in New York and those of the proposed post of Chief of the Office (P-5) in Nairobi were considered identical. **The Advisory Committee has no objection to the aforementioned redeployments. With respect to the post of Senior Investigator/Special Adviser to the Director (P-5), however, the Committee**

expects that this redeployment will not result in a future request for the establishment of an equivalent post in the Office of the Director of the Investigations Division.

Vacant posts

IX.7 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there was a total of 14 vacant posts, comprising 13 Professional posts (3 P-4, 5 P-3 and 5 P-2) and 1 General Service post. None of the posts had been vacant for more than two years.

Special post allowance

IX.8 Upon enquiry, the Advisory Committee was informed that, of the four posts currently encumbered temporarily by staff members receiving a special post allowance, one post of Programme Management Officer (P-4) and one post of Investigator (P-4) had been encumbered temporarily for more than one year. The Committee discusses the use of the special post allowance further in chapter I above. **The Advisory Committee expects that recruitment will be completed without further delay for posts encumbered for extended periods by staff members receiving a special post allowance.**

IX.9 **The Advisory Committee recommends the approval of the proposals of the Secretary-General under post resources.**

Comments and recommendations on non-post resources

IX.10 The proposed non-post resources for 2020 amount to \$3,131,000, reflecting a net increase of \$235,200, or 8.1 per cent, compared with the appropriation for 2019 (*ibid.*, table 30.5).

Other staff costs

IX.11 The Secretary-General proposes the establishment of three general temporary assistance positions of Investigator (1 P-4 and 2 P-3) in the Vienna Investigations Office to address the increased workload with respect to cases concerning allegations of sexual harassment (*ibid.*, para. 30.41 (c)).

IX.12 Upon enquiry, the Advisory Committee was informed that, in 2018, the Investigations Division had received 80 complaints of sexual harassment, of which 42 had resulted in actual investigations; of those, the Vienna Investigations Office had received 21 complaints, of which 11 had resulted in actual investigations at that location. Between January and June 2019, the Investigations Division had received 52 complaints of sexual harassment, and 38 had resulted in actual investigations; of those, the Vienna Investigations Office had received 10 complaints, and 8 had resulted in actual investigations. The Committee was also informed that the New York Investigations Office was normally tasked with investigating sexual harassment cases that had occurred in the Americas and in Europe. **The Advisory Committee considers that the proposal of the Secretary-General for three Investigators is not proportionate to the current case workload in the Vienna Investigations Office. Therefore, the Committee recommends the approval of two general temporary assistance positions of Investigator (1 P-4 and 1 P-3) and recommends against the approval of one general temporary assistance position of Investigator (P-3) in the Vienna Investigations Office. Any related operational requirements should be adjusted accordingly. The Committee expects that the addition of these two Investigator positions will have a positive impact on the average length of time it takes to complete an investigation (see also paras. IX.19 and IX.20 below).**

IX.13 On a related matter, and as a point of general principle, the Advisory Committee recalls that appropriate linguistic abilities are essential for the successful performance of the functions carried out by United Nations staff. With respect to the specific case of staff members recruited as United Nations investigators, the Committee considers it extremely important for the Investigations Division to have the capacity to conduct its work in local languages so as to obviate the need for a linguistic intermediary, in particular where direct communication is essential, such as in cases of sexual exploitation and abuse and sexual harassment. **The Advisory Committee recalls that the General Assembly has acknowledged that language skills constitute an important element of the staff selection and training processes (General Assembly resolution 71/263, paras. 10 and 11).**

Travel of staff

IX.14 Under subprogramme 1, Internal audit, the proposed requirements for travel on official business amount to \$257,000, representing an increase of \$28,900, or 12.7 per cent, compared with the appropriation for 2019 in the amount of \$228,100. The Advisory Committee was informed, upon enquiry, that expenditures under that budget line amounted to \$181,900 in 2018. The Committee was also informed that the travel plan for 2020 included a number of trips that were not related to specific internal audit activities but would be undertaken for the sole purpose of attending meetings and consultations, including separate five- or six-day trips from New York to Geneva, Nairobi and Addis Ababa, as well as from Kuwait City to Entebbe, Uganda. **The Advisory Committee is of the view that these trips are not fully justified and reiterates that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation (A/72/7, chap. I, para. 107). Therefore, and in view of past expenditure levels, the Committee recommends a reduction of \$7,710, or 3 per cent, in the proposed resources under travel on official business under subprogramme 1.**

Contractual services

IX.15 Under subprogramme 1, Internal audit, the proposed requirements for contractual services amount to \$100,900, representing an increase of \$23,100, or 29.7 per cent, compared with the appropriation for 2019 in the amount of \$77,800. The Advisory Committee was informed that expenditures under that budget line amounted to \$80,800 in 2018. **On the basis of past levels of expenditure, the Advisory Committee recommends a reduction of \$3,027, or 3 per cent, in the proposed resources under contractual services under subprogramme 1.**

IX.16 **Subject to its recommendations in paragraphs IX.12, IX.14 and IX.15 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

Other matters

Subprogramme 1, Internal audit

IX.17 The Independent Audit Advisory Committee highlights the increased collaboration between the Internal Audit Division and the Investigations Division and states that, following an increase in the use of data analytics, in particular in connection with an audit review of education grant entitlement, 16 cases of presumptive fraud were referred for investigation in 2018 (A/74/92, para. 10). The Independent Audit Advisory Committee also indicates that, with a view to addressing the gap in the ICT audit capacity, efforts are under way to ensure that all auditors are trained in the use of data analytics in order to reduce the assistance needed by

specialized staff (*ibid.*, para. 15). Upon enquiry, the Advisory Committee was informed that data analytics tools allowed auditors to analyse data across the various Umoja modules for the purpose of audit and forensic analysis, and that the Internal Audit Division was making specific efforts to seek out applicants with ICT experience as part of its recruitment approach. **The Advisory Committee welcomes the collaboration among divisions of OIOS and encourages the increased use of Umoja-related data analytics to improve its mandated oversight functions. The Committee looks forward to receiving further updates thereon in the context of the proposed programme budget for 2021.**

Subprogramme 3, Investigations

IX.18 The Advisory Committee recalls its prior comments concerning the Investigations Division's investigative capacity and related organizational matters (A/72/7, paras. IX.12–IX.20) and notes that the Independent Audit Advisory Committee has continued to highlight those matters in its most recent report (A/74/92).

IX.19 With respect to the length of time it takes to complete an investigation, the Independent Audit Advisory Committee states that, as of the first quarter of 2019, the average completion time of an investigation stood at 11.5 months (*ibid.*, para. 31). The Advisory Committee recalls that the Independent Audit Advisory Committee has, on prior occasions, questioned whether post redeployments would result in the reduction of the average investigation completion time to the target of six months (A/72/7, para. IX.13). The Committee recalls that, as at 31 March 2017, the vacancy rate of the Investigations Division stood at 22.2 per cent, compared with 23.1 per cent as at 31 March 2015 (*ibid.*, para. IX.15). The Independent Audit Advisory Committee indicates that, as at 31 March 2019, the actual vacancy rate of the Division stood at 24.2 per cent (A/74/92, para. 30).

IX.20 **The Advisory Committee regrets that, since 2016, little progress has been made in ensuring that investigations are completed more rapidly, or nearer to the target completion time of six months. The Committee concurs with the Independent Audit Advisory Committee that there is an urgent need for OIOS to assess its approach to managing investigations. In that respect, the Committee considers that the underlying causes of the extended time taken to complete investigations may lie in the overall organization and management of work processes and investigative staff and that it may not be solely attributable to the persistently high vacancy rates in the Investigations Division. Therefore, the Committee recommends that the General Assembly request OIOS to examine its approach to the management of its investigations and work processes and to present a remedial action plan in this regard in the context of the proposed programme budget for 2021. Furthermore, the Committee trusts that, in the interim, efforts will continue to be made to reduce the length of time it takes to complete investigations nearer to the targeted six months.**

IX.21 Concerning the persistently high vacancy rates in the Investigations Division, the Advisory Committee concurs with the comment of the Independent Audit Advisory Committee that a quick resolution of this matter is required, in particular as there is a need for a strong and accountable Investigations Division (A/74/92, para. 38). The Committee is concerned that, despite assurances to the contrary, the Division appears to face continued systemic difficulties in recruiting and retaining suitable staff, which have resulted in actual vacancy rates that are considerably above the rates in other established offices (A/72/7, para. IX.15). Furthermore, the Committee expects that concrete efforts will be made to address this matter without delay.

Risk assessment

IX.22 Regarding the forensic risk assessment capacities within OIOS, the Advisory Committee recalls that the Investigations Division is staffed with three digital forensic investigators, who are supported by six New York-based internal audit staff. The Committee also recalls its recommendation 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 those efforts in the context of the subsequent proposed programme budget (A/72/7, para. IX.17). **The Advisory Committee notes that the requested information was not included in the budget proposal for 2020, nor was the Committee provided with any related additional information. Therefore, the Committee trusts that this information will be provided to the General Assembly at the time of its consideration of the present report. The Committee recommends that the Assembly request OIOS to include a further update of its forensic and proactive risk assessment capabilities in the proposed programme budget for 2021.**

Compliance with the policy for advance booking of air travel

IX.23 With regard to compliance with the policy for advance booking of air travel, the Secretary-General indicates that, in 2018, 76 per cent of air tickets were purchased at least two weeks before the commencement of travel, and that a 100 per cent compliance rate is planned for 2019 and 2020 (A/74/6 (Sect. 30), table 30.7). **The Advisory Committee welcomes the rate of compliance and trusts that the Office of Internal Oversight Services will continue its efforts to adhere to the advance purchase policy.**

Part X

Jointly financed administrative activities and special expenses

Section 31

Jointly financed administrative activities

| | |
|---|--------------|
| Revised appropriation for 2018–2019 (full budget) | \$38,420,100 |
| Appropriation for 2019 (full budget) ^a | \$19,386,800 |
| Proposal for 2020 submitted by the Secretary-General (full budget) | \$19,386,800 |
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) (United Nations share) | \$12,358,800 |
| Expenditure for 2018 | \$6,194,000 |
| United Nations share for 2019 | \$6,300,700 |
| United Nations share for 2020 | \$6,245,800 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e., before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 31\)](#)). See also chap. I, paras. 55–65, above.

X.1 Resources are requested under section 31 for three bodies of the United Nations that are financed on an inter-agency basis, namely:

- (a) ICSC and its secretariat;
- (b) Joint Inspection Unit and its secretariat;
- (c) CEB secretariat, including the 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 informational purposes, whereas the United Nations share of the full budget is presented for approval ([A/74/6 \(Sect. 31\)](#), para. A.3).

X.3 The Secretary-General indicates that the comments of the CEB member organizations on the proposed budgets of ICSC, the Joint Inspection Unit and CEB were taken into account in the formulation and finalization of the proposed programme budget for 2020 (*ibid.*, para. A.4).

X.4 The full-budget resources requested for the three jointly financed bodies for 2020 (inclusive of regular budget resources) amount to \$19,386,800 before recosting, reflecting no change compared with the appropriation for 2019 as referred to in the report of the Secretary-General (*ibid.*, table A.1). The regular budget resources requested by the Secretary-General for section 31 amount to \$6,245,800 before recosting, representing a decrease of \$54,900, or 0.9 per cent, compared with the appropriation for 2019 (*ibid.*, table A.2). In the proposed programme budget, it is indicated that the net decrease of \$54,900 under the regular budget requirements reflects the combined effect of the decrease in the United Nations share of the jointly financed budgets of ICSC, the Joint Inspection Unit and CEB, including the IPSAS project (*ibid.*).

X.5 Upon request, the Advisory Committee was provided with table X.1, which illustrates the number of posts approved for the biennium 2018–2019 and those proposed for 2020 and their levels.

Table X.1
Post resources, jointly financed activities^a

| | <i>Number</i> | <i>Level</i> |
|---------------------------------|---------------|--|
| <i>Jointly financed budgets</i> | | |
| Approved for 2018–2019 | 90 | 14 D-2, 5 D-1, 8 P-5, 15 P-4, 8 P-3, 5 P-2, 4 GS (PL) and 31 GS (OL) |
| Proposed for 2020 | 90 | 14 D-2, 5 D-1, 8 P-5, 15 P-4, 8 P-3, 5 P-2, 4 GS (PL) and 31 GS (OL) |

^a All 90 posts (including 11 temporary posts) under section 31 are jointly financed under the established cost-sharing arrangements.

X.6 Upon enquiry, the Advisory Committee was provided with information relating to the methodology for establishing the share of the United Nations Secretariat in the jointly financed activities and a table showing the indicative shares of each of the participating organizations for the three jointly financed entities based on the methodology used for the proposed budget for 2020 (see annex VII below).

International Civil Service Commission

| | |
|--|--------------|
| Revised appropriation for 2018–2019 (full budget) | \$18,921,600 |
| Proposal for 2020 submitted by the Secretary-General (full budget) | \$9,543,400 |
| United Nations share for 2019 | \$3,454,700 |
| United Nations share for 2020 | \$3,359,300 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e., before recosting).

X.7 The full budget resources requested for ICSC (inclusive of regular budget resources) amount to \$9,543,400 before recosting, reflecting minor changes compared with the appropriation for 2019 as referred to in the report of the Secretary-General (*ibid.*, para. 31.12 and table A.1).

X.8 The regular budget resources requested by the Secretary-General for ICSC amount to \$3,359,300 before recosting, representing a decrease of \$95,400, or 2.8 per cent, compared with the appropriation for 2019 (*ibid.*, table 31.3). As indicated in paragraph 31.16 of the budget proposal (see also para. X.4 above), the decrease in the United Nations share of costs under section 31 (inclusive of the UNRWA and UNHCR share) is the net result of a decrease in its share of the ICSC budget, from 36.2 per cent for the biennium 2018–2019 to 35.2 per cent estimated for 2020, as determined by CEB in accordance with the established methodology.

X.9 The posts approved for the biennium 2018–2019 and those proposed for 2020 under the full budget are summarized in table X.2.

Table X.2
Staffing resources, International Civil Service Commission

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|--|
| <i>Full budget</i> | | |
| Approved for 2018–2019 | 45 | 1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2, 3 GS (PL) and 18 GS (OL) |
| Proposed for 2020 | 45 | 1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2, 3 GS (PL) and 18 GS (OL) |

Joint Inspection Unit

| | |
|--|--------------|
| Revised appropriation for 2018–2019 (full budget) | \$13,147,600 |
| Proposal for 2020 submitted by the Secretary-General (full budget) | \$6,643,500 |
| United Nations share for 2019 | \$1,860,200 |
| United Nations share for 2020 | \$1,913,300 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e., before recosting).

X.10 The full budget resources requested by the Secretary-General for the Joint Inspection Unit (inclusive of regular budget resources) remain unchanged from the appropriation for 2019 of \$6,643,500 before recosting as referred to in the report of the Secretary-General (*ibid.*, table A.1).

X.11 The regular budget resources requested by the Secretary-General for the Joint Inspection Unit amount to \$1,913,300 before recosting, representing an increase of \$53,100, or 2.9 per cent, compared with the appropriation for 2019 as referred to in the report of the Secretary-General (*ibid.*, table 31.6). As indicated in paragraph 31.33 of the budget proposal (see also para. X.4 above), the growth is attributable to an increase in the United Nations share of the budget of the Joint Inspection Unit (inclusive of the UNRWA and UNHCR share) from 28.0 per cent for the biennium 2018–2019 to 28.8 per cent estimated for 2020, as determined by the CEB in accordance with the established methodology.

X.12 The posts approved for the biennium 2018–2019 and those proposed for 2020 under the full budget are summarized in table X.3.

Table X.3
Staffing resources, Joint Inspection Unit

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|--|
| <i>Full budget</i> | | |
| Approved for 2018–2019 | 20 | 1 D-2, 2 P-5, 3 P-4, 4 P-3, 1 P-2/1, 1 GS (PL) and 8 GS (OL) |
| Proposed for 2020 | 20 | 1 D-2, 2 P-5, 3 P-4, 4 P-3, 1 P-2/1, 1 GS (PL) and 8 GS (OL) |

X.13 Upon enquiry, the Advisory Committee was informed that in addition to the staffing resources set out in table X.3, 11 temporary posts at the D-2 level had been approved for 2018–2019 and are proposed for 2020 for 11 inspectors, who are appointed by the General Assembly under the terms of resolution [31/192](#). In accordance with articles 13 and 14 of the Joint Inspection Unit statute, the inspectors shall not be considered to be staff members of the United Nations but shall be funded

as temporary positions and shall receive salary and allowances payable to United Nations staff members at the D-2 level, step IV.

United Nations System Chief Executives Board for Coordination, including the International Public Sector Accounting Standards project

| | |
|--|-------------|
| Revised appropriation for 2018–2019 (full budget) | \$6,350,900 |
| Proposal for 2020 submitted by the Secretary-General (full budget) | \$3,199,900 |
| United Nations share for 2019 | \$985,800 |
| United Nations share for 2020 | \$973,200 |
| <i>Note:</i> Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e., before recosting). | |

X.14 The full budget resources requested for CEB and the IPSAS project (inclusive of regular budget resources) remain unchanged from the appropriation for 2019 of \$3,199,900 before recosting (including \$253,600 for the requirements of the IPSAS project) as referred to in the report of the Secretary-General (*ibid.*, para. 31.49 and table A.1).

X.15 As indicated in paragraph 31.53 of the budget proposal (see also para. X.4 above), the regular budget requirements amount to \$973,200, reflecting a net decrease of \$12,600 (or 1.3 per cent). The decrease in the United Nations share of the budget of CEB (inclusive of the UNRWA and UNHCR share) from 30.9 per cent for the biennium 2018–2019 to 30.4 per cent estimated for 2020 is determined by CEB in accordance with the established methodology (*ibid.*, para. 31.54).

X.16 The posts approved for the biennium 2018–2019 and those proposed for 2020 under the full budget are summarized in table X.4.

Table X.4
Staffing resources, United Nations System Chief Executives Board for Coordination

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|---|
| <i>Full budget</i> | | |
| Approved for 2018–2019 | 14 | 1 D-2, 2 D-1, 2 P-5, 3 P-4, 1 P-3 and 5 GS (OL) |
| Proposed for 2020 | 14 | 1 D-2, 2 D-1, 2 P-5, 3 P-4, 1 P-3 and 5 GS (OL) |

General comments and recommendations

X.17 Upon request for further details regarding the indicative shares of participating organizations and the corresponding amounts for the proposed budget for 2020, the Advisory Committee notes from the table provided (see annex VII) that staff data from 31 December 2017 were used. The Committee was informed that percentages for the cost-sharing arrangement for United Nations agencies and funds in the field were based on census data as at 31 December 2017, the latest available. The Committee was also informed that the Secretary-General, in document [A/62/641](#), had outlined a decision of the High-level Committee on Management to endorse the recommendations of a Technical Working Group established by that Committee to review the cost-sharing formula for the United Nations security management system. The Committee was further informed that the CEB secretariat was implementing a

new data management platform, which is a prerequisite for the more frequent (i.e. annual) collection of census data, providing for greater efficiency in data collection as well as further validation to ensure quality. The platform is expected to be fully functional by the end of 2019, which would allow the CEB secretariat to collect headcount data on an annual basis as from 31 December 2019, provided that the submitting entities provide their data on a timely basis each year.

X.18 The Advisory Committee recalls that in the context of the 2016–2017 programme budget, it had recommended that the General Assembly invite the Secretary-General, as Chair of CEB, to continue to enhance United Nations system statistics made available to Member States, including, inter alia, by providing more up-to-date information (A/70/7, para. X.24). The Committee reiterates its recommendation that the Secretary-General provide more up-to-date personnel statistics, which are necessary to ensure accurate budgetary proposals. The Committee notes the importance of both using up-to-date information and enhancing United Nations system personnel statistics.

Compliance with the policy for advance booking of air travel

X.19 With regard to compliance with the policy for advance booking of air travel, the Secretary-General indicates that, in 2018, 100 per cent of air tickets purchased by CEB were in compliance with the travel policy and 70 and 71 per cent purchased by ICSC and the Joint Inspection Unit, respectively, were in compliance with the policy. **The Advisory Committee welcomes the compliance achieved by CEB and trusts that ICSC and the Joint Inspection Unit will continue their efforts to adhere to the advance purchase policy.**

X.20 **The Advisory Committee recommends approval of the Secretary-General's resource proposals for section 31.**

Section 32 Special expenses

| | |
|--|---------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$131,902,100 |
| Expenditure for 2018 | \$77,781,300 |
| Appropriation for 2019 ^a | \$65,946,700 |
| Proposal for 2020 submitted by the Secretary-General | \$72,864,800 |
| Other assessed resources for 2020 ^b | \$11,113,400 |
| Projected extrabudgetary resources for 2020 | \$5,751,200 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e., before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 32\)](#)). See also chap. I, paras. 55–65, above.

^b Does not reflect the decision taken by the General Assembly in its resolution [73/308](#) on the support account for peacekeeping operations.

X.21 Under section 32, resources are requested to cover specific expenditure requirements for: (a) contributions to after-service health insurance; (b) compensatory payments; (c) general insurance charges; (d) bank charges; and (e) pension payments to former Secretaries-General.

X.22 Regular budget resources requested by the Secretary-General for section 32 for 2020 amount to \$72,864,800 before recosting, reflecting a net increase of \$6,918,100, or 10.5 per cent, compared with the appropriation for 2019 as referred to in the report of the Secretary-General (A/74/6 (Sect. 32), table 32.2; see also chap. I, paras. 55–65, above).

X.23 The Secretary-General attributes the net increase of \$6,918,100 to other changes, comprising an increase of \$7,084,700 under after-service health insurance and a decrease of \$166,600 under pension payments to former Secretaries-General (ibid.).

After-service health insurance

X.24 Resources in the amount of \$67,139,500 (before recosting) are proposed for contributions to after-service health insurance in 2020, reflecting an increase of \$7,084,700, or 11.8 per cent, compared with the appropriation for 2019 as referred to in the report of the Secretary-General. It is stated in the proposed programme budget that the increase falls mainly under other staff costs and takes into account the expenditure patterns of 2018 and 2019 (ibid., para. 32.10).

X.25 Upon enquiry, the Advisory Committee was provided with table X.5, which shows the appropriation and expenditure for after-service health insurance by biennium.

Table X.5

Contributions to after-service health insurance: revised appropriations and expenditures by biennium

(Thousands of United States dollars)

| | 2008–2009 | 2010–2011 | 2012–2013 | 2014–2015 | 2016–2017 | 2018–2019 | 2018 | 2019 | 2020 (proposed) |
|------------------------------------|-----------|-----------------------|-----------|-----------|-----------|------------------------|----------|-----------------------|--------------------|
| Revised appropriation ^a | 89 227.8 | 104 031.6 | 108 871.8 | 131 122.8 | 140 707.4 | 120 109.6 | 60 054.8 | 60 054.8 | 67 139.5 |
| Expenditure | 91 626.9 | 88 324.2 ^b | 108 479.1 | 119 809.3 | 135 573.3 | 101 903.5 ^c | 71 969.5 | 29 934.0 ^c | – |

^a Source: sections of the proposed programme budget for the subsequent biennium.

^b Low expenditure in 2010–2011 is due to higher-than-average holiday premium payments.

^c Expenditure as at 31 May 2019.

X.26 The Advisory Committee recalls that, in the context of the support account for peacekeeping operations, it was provided upon enquiry with tables X.6 and X.7 showing the approved resources and monthly expenditure for after-service health insurance (see also A/73/849, paras. 26–29).

Table X.6

Level of budgeted resources for after-service health insurance under the programme budget and the support account for peacekeeping operations, 2016–2019

(Thousands of United States dollars)

| | 2016–2017 | | 2018–2019 | |
|------------------|-----------|----------|-----------|---------------------|
| Programme budget | 148 953.3 | | 131 902.1 | |
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 (projected) |
| Support account | 10 837.0 | 10 346.0 | 10 448.8 | 11 113.4 |

Table X.7
Monthly and annual expenditure for after-service health insurance by funding source, 2017–2019

(United States dollars)

| <i>Month</i> | <i>Programme budget</i> | <i>Support account^a</i> | <i>Extrabudgetary resources</i> |
|--------------------------------------|-------------------------|------------------------------------|---------------------------------|
| January 2017 | 7 520 656 | 1 511 | – |
| February 2017 | 6 126 538 | 2 481 | – |
| March 2017 | 6 693 972 | 1 996 | – |
| April 2017 | 5 169 581 | 3 536 | – |
| May 2017 | 7 177 512 | 1 511 | – |
| June 2017 | 1 367 207 | 4 945 248 | 2 636 659 |
| July 2017 | 3 530 173 | 3 975 | – |
| August 2017 | 5 927 831 | 1 511 | – |
| September 2017 | 5 528 851 | 1 519 | – |
| October 2017 | 6 964 500 | 3 595 | – |
| November 2017 | 9 607 582 | 1 519 | – |
| December 2017 | 9 269 082 | 6 504 767 | 3 468 399 |
| Subtotal, 2017 | 74 883 486 | 11 473 172 | 6 105 058 |
| January 2018 | 8 924 603 | 1 519 | – |
| February 2018 | 7 908 157 | (28 772) | – |
| March 2018 | 7 315 990 | – | – |
| April 2018 | 6 452 260 | – | – |
| May 2018 | 7 249 373 | – | – |
| June 2018 | 285 520 | 3 722 428 | 2 877 687 |
| Subtotal, July 2017–June 2018 | 78 963 922 | 10 212 061 | |
| July 2018 | 6 116 012 | – | – |
| August 2018 | 8 441 786 | – | – |
| September 2018 | 6 199 433 | 1 588 | – |
| October 2018 | 1 942 002 | 3 546 813 | 1 891 633 |
| November 2018 | 7 556 118 | – | – |
| December 2018 | 4 389 519 | 1 680 143 | 959 074 |
| Subtotal, 2018 | 72 780 773 | 8 923 719 | 5 728 395 |
| January 2019 | 6 976 887 | 11 431 | – |
| February 2019 | 7 622 473 | 4 887 | – |
| Subtotal, 2019 | 14 599 360 | 16 318 | – |

^a Occasionally, payroll will include disbursements which are later adjusted.

X.27 The Advisory Committee requested but did not receive an updated table X.7 showing monthly expenditure for the months of March to June 2019. **The Advisory Committee trusts that this information will be provided to the General Assembly at the time of its consideration of the present report.**

X.28 The Advisory Committee notes a number of inconsistencies between the figures in table X.5 and those in the tables provided in the context of the support account. With respect to the level of appropriation, table X.5 refers to an appropriation for 2018–2019 in the amount of \$120,109,600, whereas table X.6 refers to the amount of \$131,902,100 for 2018–2019. In terms of expenditure, table X.5 shows expenditure for 2018 in the amount of \$71,969,500, whereas in table X.7, expenditure for 2018 is shown as amounting to \$72,780,773. **The Advisory Committee trusts that the Secretary-General will provide an explanation to the General Assembly on the level of appropriation and expenditure for after-service health insurance for 2018–2019.**

X.29 Paragraph 32.6 of the budget proposal indicates that the high level of medical inflation in the United States, especially in the New York area, drives prices for health services that underlie the premium rates applicable to the plans administered at Headquarters and that in many locations, the medical inflation rate outpaces the general inflation rate. The Advisory Committee requested but did not receive the data on monthly expenditure for health insurance, including after-service health insurance and insurance for active staff members. The Committee was instead informed that the average monthly expenditure for after-service health insurance amounted to \$6 million and that the latest monthly expenditure for active staff members, in June 2019, totalled \$9,211,700. The Committee also requested but did not receive an identification of those expenditures in each budget section, for all departments and missions. **The Advisory Committee trusts that the information on monthly expenditure and the impact of inflation will be provided to the General Assembly at the time of its consideration of the present report.**

Compensatory payments

X.30 The proposed regular budget resources for 2020 amount to \$1,528,300, reflecting no change compared with the appropriation for 2019. The proposed programme budget indicates that the costs incurred may include death annuities, monthly benefits for incapacity resulting from injury or illness, lump-sum indemnities for permanent disabilities and medical, hospital and related expenses ([A/74/6 \(Sect. 32\)](#), paras. 32.14 and 32.15). Table 32.4 of the budget proposal shows that expenditure in 2018 amounted to \$1,546,800.

General insurance charges

X.31 The proposed regular budget resources for 2020 amount to \$3,356,000, reflecting no change compared with the appropriation for 2019. The proposed programme budget indicates that United Nations insurance premiums have remained stable in recent years, while there exist some limitations in the scope of insurance coverage in respect of flood coverage restrictions introduced in the aftermath of storm Sandy in New York and the continued requirement for specific insurance for acts of terrorism that were covered under the general policies before the events of 11 September 2001 (*ibid.*, paras. 32.17 and 32.18). Upon enquiry, the Advisory Committee was informed that there were a number of individual policies under general insurance, including policies relating to air travel, general liability (domestic and foreign), auto insurance (Headquarters and worldwide) and national flood insurance, as well as two policies that specifically address acts of terrorism (the terrorism insurance policy and the malicious acts insurance policy).

Bank charges

X.32 Under bank charges, proposed regular budget resources for 2020 amount to \$256,700, reflecting no change compared with the appropriation for 2019. The proposed resources would provide for fees for bank account maintenance, electronic

fund transfers and other fees for services provided by banks (*ibid.*, para. 32.19). Upon enquiry, the Advisory Committee was informed that expenditure for bank charges in 2018 amounted to \$314,442 and that as at 31 May, expenditure for 2019 totalled \$17,853. The Committee was also informed that the bulk of the bank charges were normally recorded at six-month intervals following a review of all participating funds in the cash pool and the completion of bank reconciliations.

Pension payments to former Secretaries-General

X.33 The proposed regular budget resources for 2020 amount to \$584,300, representing a decrease of \$166,600 compared with the appropriation for 2019. This reflects the provision of retirement allowances for two former Secretaries-General in lieu of the three provided for in the biennium 2018–2019 (*ibid.*, paras. 32.20 and 32.21). Upon enquiry, the Advisory Committee was provided with table X.8 showing the annual pension payments made to former Secretaries-General since 2015.

Table X.8

Pension payments to former Secretaries-General, 2015–2019

(Thousands of United States dollars)

| <i>Year</i> | <i>Amount</i> |
|-------------------|---------------|
| 2019 ^a | 241.1 |
| 2018 | 622.8 |
| 2017 | 691.0 |
| 2016 | 571.4 |
| 2015 | 632.5 |

^a As at 31 May.

X.34 Subject to its comments and observations in paragraphs X.27 to X.29 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General under section 32, Special expenses.

Part XI Capital expenditures

Section 33 Construction, alteration, improvement and major maintenance

| | |
|---|---------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$130,057,300 |
| Expenditure for 2018 | \$36,239,400 |
| Appropriation for 2019 ^a | \$73,004,600 |
| Proposal for 2020 submitted by the Secretary-General | \$16,187,400 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Sect. 33)). See also chap. I, paras. 55–65, above.

XI.1 The regular budget resources requested by the Secretary-General for section 33 for 2020 amount to \$16,187,400 before recosting, reflecting a net decrease of \$56,817,200, or 77.8 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General (A/74/6 (Sect. 33), table 33.1; see also chap. I, paras. 55–65, above).

XI.2 The Secretary-General attributes the net decrease to the following factors:

(a) Technical adjustments, reflecting a reduction of \$49,440,800 due to the removal of non-recurrent requirements approved for 2019 by the General Assembly in its resolution 73/279 A relating to the following major capital projects: (i) the strategic heritage plan of the United Nations Office at Geneva (\$31,809,800); (ii) the replacement of office blocks A to J at the United Nations Office at Nairobi (\$5,829,400); (iii) the seismic mitigation retrofit and life-cycle replacements project at ESCAP premises in Bangkok (\$3,419,000); (iv) the renovation of the North Building at ECLAC in Santiago (\$445,000); and (v) the renovation of Africa Hall at ECA (\$7,937,600) (A/74/6 (Sect. 33), para. 33.12);

(b) Other changes, reflecting a decrease of \$7,376,400, mainly attributable to the proposed outward redeployment of resources related to operational maintenance activities from section 33 to other budget sections as follows: (i) \$3,831,800, for the operational maintenance of facilities, redeployed to section 29B, Department of Operational Support; (ii) \$768,200, for the operational maintenance of broadcast, conference and safety and security facilities, redeployed to section 29C, Office of Information and Communications Technology; (iii) \$1,755,100, for the operational maintenance of safety and security installations, redeployed to section 29E, Administration, Geneva; and (iv) \$1,021,300, for the operational maintenance of facilities and safety and security installations, redeployed to section 29G, Administration, Nairobi (*ibid.*, para. 33.14) (see also paras. XI.8–XI.12 below).

XI.3 Upon request, the Advisory Committee was provided with table XI.1, which reflects the total resources approved by the General Assembly in 2018 and 2019 under section 33, broken down into alteration, improvement and major maintenance projects and major stand-alone capital projects. The table shows that the revised total appropriation for the biennium 2018–2019 under section 33 of \$130,057,300, approved by the Assembly in its resolution 73/280 A, comprises \$46,711,600 for

alteration, improvement and major maintenance projects and \$83,345,700 for major stand-alone construction projects.

Table XI.1

Resources approved in 2018–2019 and proposed resources for 2020 under section 33

(United States dollars)

| <i>Projects under section 33</i> | <i>2018–2019</i> | <i>2018</i> | <i>2019</i> | <i>Requested in report</i> | <i>Approved in resolution</i> | <i>2020</i> | <i>Requested in report</i> |
|--|--------------------|-------------------|-------------------|----------------------------|-------------------------------|------------------------|----------------------------|
| Alteration, improvement and major maintenance projects | 46 711 600 | 23 147 800 | 23 563 800 | A/72/6 (Sect. 33) | 73/280 A | 16 187 400 | A/74/6 (Sect. 33) |
| Stand-alone projects | | | | | | | |
| Strategic heritage plan of the United Nations Office at Geneva | 57 209 800 | 25 400 000 | – | A/72/521 | 72/262 A | TBD ^a | A/74/___ |
| | | – | 31 809 800 | A/73/395 | 73/279 A | | |
| Africa Hall at ECA | 12 582 300 | 4 644 700 | – | A/72/374 | 72/262 A | TBD ^a | A/74/___ |
| | | – | 7 937 600 | A/73/355 | 73/279 A | | |
| Seismic mitigation at ESCAP | 6 861 200 | 3 442 200 | – | A/72/338 | 72/262 A | TBD ^a | A/74/___ |
| | | – | 3 419 000 | A/73/327 | 73/279 A | | |
| Replacement of office blocks A–J at the United Nations Office at Nairobi | 6 167 400 | 338 000 | – | A/72/375 | 72/262 A | TBD ^a | A/74/___ |
| | | – | 5 829 400 | A/73/344 | 73/279 A | | |
| Renovation of the North Building at ECLAC | 525 000 | 80 000 | – | A/72/367 | 72/262 A | TBD ^a | A/74/___ |
| | | – | 445 000 | A/73/351 | 73/279 A | | |
| Subtotal, stand-alone projects | 83 345 700 | 33 904 900 | 49 440 800 | | | TBD^a | |
| Total appropriation^b | 130 057 300 | 57 052 700 | 73 004 600 | | | | |

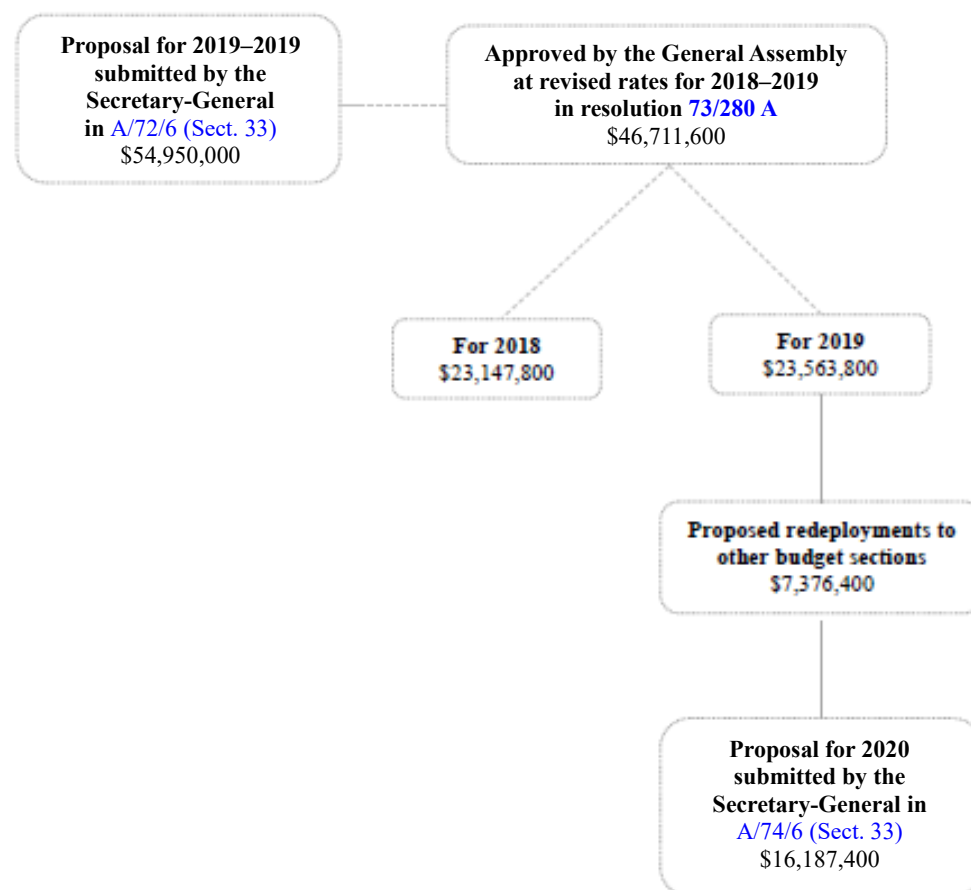
Abbreviation: TBD, to be determined.

^a Resource requirements for the stand-alone projects in 2020 are currently under review and will be finalized at the time of submission of the annual progress reports for those projects to the General Assembly at the main part of its seventy-fourth session.

^b At revised appropriation rates as approved by the General Assembly in its resolution 73/280 A.

XI.4 The Advisory Committee was also provided with the following diagram depicting the evolution of resources for alteration, improvement and major maintenance projects from the biennium 2018–2019 to 2020.

Evolution of resources for alteration, improvement and major maintenance projects



XI.5 Furthermore, upon request, the Advisory Committee was provided with table XI.2, which reflects the expenditure for alteration, improvement and major maintenance projects in 2018–2019 and estimated requirements for 2020.

Table XI.2

Expenditure for alteration, improvement and major maintenance projects in 2018–2019 and estimated requirements for 2020

(United States dollars)

| | <i>Appropriation 2018–2019</i> | <i>Expenditure 2018</i> | <i>Expenditure 2019 (as at 31 May 2019)</i> | <i>Projected expenditure for the remainder of 2019</i> | <i>Total projected expenditure 2018–2019</i> | <i>Estimate 2020 (before recosting)</i> |
|--------------|------------------------------------|-------------------------|---|--|--|---|
| Headquarters | 19 888 600 | 7 603 068 | 3 081 554 | 9 123 200 | 19 807 822 | 7 570 700 |
| Geneva | 11 553 600 | 2 708 360 | 2 936 672 | 5 898 356 | 11 543 388 | 2 447 100 |
| Vienna | 2 511 700 | 843 194 | 619 503 | 1 039 700 | 2 502 397 | 1 253 200 |
| Nairobi | 5 272 400 | 2 550 165 | 794 243 | 1 903 100 | 5 247 508 | 1 113 000 |
| ESCAP | 2 075 700 | 1 448 029 | 140 271 | 396 401 | 1 984 700 | 1 034 400 |
| ECLAC | 2 059 200 | 626 788 | 571 592 | 842 063 | 2 040 443 | 1 069 600 |
| ECA | 2 836 100 | 288 097 | 16 011 | 2 500 000 | 2 804 108 | 1 443 000 |
| ESCWA | 514 300 | 257 597 | 71 807 | 180 000 | 509 404 | 256 400 |
| Total | 46 711 600 | 16 325 298 | 8 231 652 | 21 882 820 | 46 439 770 | 16 187 400 |

XI.6 In the budget proposal, it is indicated that the resource requirements for the major stand-alone capital projects for 2020, which are listed in para. XI.2 (a) above, are not included in the proposed programme budget for 2020, in line with the recommendation of the Advisory Committee (A/70/7, para. XI.17), which was endorsed by the General Assembly in its resolution 70/247. Rather, the requirements will be contained in the upcoming reports of the Secretary-General to be presented at the main part of the seventy-fourth session of the General Assembly (A/74/6 (Sect. 33), para. 33.7).

XI.7 While looking forward to the submission by the Secretary-General of the progress reports related to the major capital projects, as well as the strategic capital review report, to the General Assembly during the main part of its seventy-fourth session, the Advisory Committee trusts that the Secretary-General will provide to the Assembly, at the time of its consideration of the proposed programme budget for 2020, updated information on the resource requirements for 2020 for the major capital projects, to facilitate a clearer overview of the overall resource requirements under section 33.

Redeployment of resources related to operational maintenance activities

XI.8 In the budget proposal, it is indicated that the resource requirements for capital expenditure related to activities consisting of alteration and improvement to, and major maintenance of, the principal properties and infrastructure of the United Nations worldwide are requested centrally under section 33 in order to ensure a coherent and systematic approach to facilities management, major maintenance and construction and ICT operations (*ibid.*, para. 33.1). It is further indicated that those activities have been reviewed and meet the criteria set out in the IPSAS policy with respect to property management, whereas resource requirements related to operational maintenance activities, which do not meet the IPSAS criteria, are proposed to be redeployed to other budget sections (29B, 29C, 29E and 29G) in the proposed programme budget (*ibid.*, para. 33.3).

XI.9 The Advisory Committee was informed, upon enquiry, that, over the years, section 33 had contained requirements for certain operational maintenance activities that did not meet the IPSAS definition of capital expenditure, and that, with the proposed redeployment of resources, the Secretariat aimed to align accounting and budgeting practices and to ensure that section 33 contained only capital expenditures as defined by the IPSAS policy, that is, expenditures that clearly and transparently increase property value or extend the useful lives, or increase the utility of, existing assets. According to the Secretariat, this would, in turn, enable the Organization to better analyse trends and to more accurately forecast future capital requirements.

XI.10 Upon request, the Advisory Committee was provided with table XI.3, which provides a breakdown of the operational maintenance projects proposed to be redeployed from section 33 to other sections.

Table XI.3
Operational maintenance projects redeployed from section 33 to other sections

(Thousands of United States dollars)

| <i>Projects</i> | <i>Facilities</i> | <i>ICT</i> | <i>Security</i> |
|---|-------------------|--------------|-----------------|
| Headquarters – projects redeployed to section 29B, Department of Operational Support | | | |
| Heating, ventilation, air conditioning and machine shop | 1 835.6 | – | – |
| Electrical maintenance | 792.4 | – | – |
| Plumbing maintenance | 50.4 | – | – |
| Replacement of carpets, tiles, upholstery and draperies | 187.8 | – | – |
| Carpentry | 9.2 | – | – |
| Painting | 27.5 | – | – |
| General maintenance | 288.0 | – | – |
| Environmental quality monitoring and asbestos abatement | 100.8 | – | – |
| Maintenance of hydraulic barriers, and maintenance and testing of the fire alarm systems | 540.2 | – | – |
| Subtotal | 3 831.8 | – | – |
| Headquarters – projects redeployed to section 29C, Office of Information and Communications Technology | | | |
| Maintenance in relation to the broadcast and conference facilities | – | 120.0 | – |
| Maintenance of the information technology component of the security systems for the Headquarters complex | – | 648.2 | – |
| Subtotal | – | 768.2 | – |
| United Nations Office at Geneva – project redeployed to section 29E, Administration, Geneva | | | |
| Maintenance of safety and security systems and equipment | – | – | 1 755.1 |
| Subtotal | – | – | 1 755.1 |
| United Nations Office at Nairobi – projects redeployed to section 29G, Administration, Nairobi | | | |
| Electrical maintenance and remedials | 253.9 | – | – |
| Structural, civil and plumbing maintenance | 187.4 | – | – |
| Safety and security-related maintenance (partial) | – | – | 580.0 |
| Subtotal | 441.3 | – | 580.0 |
| Total | 4 273.1 | 768.2 | 2 335.1 |

XI.11 The Advisory Committee notes that, in some instances, information on the requirements proposed for redeployment from section 33 to other sections lacks sufficient detail and is difficult to reconcile with the proposed requirements under those sections.

XI.12 The Advisory Committee sees merit in the proposed redeployment of resources related to operational maintenance activities from section 33 to other sections in order to comply with the IPSAS policy with respect to property management. The Committee, considers, however, that the provision of guidelines and criteria to further operationalize the IPSAS policy would enhance clarity as to whether specific activities should be submitted under section 33 or

should be more appropriately requested under other budget sections. The Committee therefore recommends that the General Assembly request the Secretary-General to provide information on such criteria and guidelines in his next budget submission. Furthermore, the Committee encourages the Secretary-General to present requirements related to operational maintenance activities under the respective sections in a clearer and more detailed manner in future budget submissions.

Comments and recommendations on resource requirements for 2020

XI.13 Upon request, the Advisory Committee was provided with table XI.4, which provides a breakdown of the projects proposed under section 33 for 2020, by category and location, including the respective proposed resource requirements.

Table XI.4

Proposed projects under section 33 for 2020, by category and location

(Thousands of United States dollars)

| <i>Project</i> | <i>Category</i> | <i>Amount proposed</i> |
|---|-----------------|------------------------|
| 1. Headquarters | | |
| Alteration and improvement | | |
| Improvement of facilities and general infrastructure | | |
| Complex-wide accessibility improvements | Multi-year | 439.1 |
| Improvement to the ICT infrastructure | | |
| Continuation of the upgrade of the existing wireless internet access (Wi-Fi) in the Secretariat and Annex buildings | Recurrent | 60.0 |
| VMware auditing tools | New | 550.0 |
| Ironport proxy upgrade | New | 330.0 |
| Network access control, local area network and Wi-Fi secure access | New | 275.0 |
| Subtotal | | 1 654.1 |
| Major maintenance | | |
| Major maintenance of facilities and general infrastructure | | |
| North Lawn-General Assembly Building expansion joint replacement | New | 2 000.0 |
| General Assembly exit ramps | Multi-year | 240.0 |
| Secretariat water tank replacement | New | 300.0 |
| Replacement of river water piping | Multi-year | 300.0 |
| Subtotal | | 2 840.0 |
| Total, Headquarters | | |
| 4 494.1 | | |
| 2. United Nations Office at Geneva | | |
| Alteration and improvement | | |
| Improvement of facilities and general infrastructure | | |
| Upgrade of Villa le Bocage and Villa la Pelouse | Multi-year | 751.3 |
| Improvement to the ICT infrastructure | | |
| Information security improvements: user network segmentation and network services appliances upgrade | New | 399.1 |
| Replacement of the GSM/3G/4G signal reinforcement network in Building A | New | 280.0 |
| Subtotal | | 1 430.4 |

| <i>Project</i> | <i>Category</i> | <i>Amount proposed</i> |
|---|-----------------|----------------------------|
| Major maintenance | | |
| Major maintenance of facilities and general infrastructure | | |
| Collection and disposal of hazardous materials according to host country regulations | Recurrent | 177.7 |
| Refurbishment of the mail operations and logistics centre | Multi-year | 839.0 |
| Subtotal | | 1 016.7 |
| Total, United Nations Office at Geneva | | 2 447.1 |
| 3. United Nations Office at Vienna | | |
| Alteration and improvement | | |
| Cost-shared improvement of facilities and general infrastructure | Recurrent | 578.4 |
| Subtotal | | 578.4 |
| Major maintenance | | |
| Cost-shared major maintenance of facilities and general infrastructure | Recurrent | 674.8 |
| Subtotal | | 674.8 |
| Total, United Nations Office at Vienna | | 1 253.2 |
| 4. United Nations Office at Nairobi | | |
| Alteration and improvement | | |
| Improvement of facilities and general infrastructure | | |
| Parking and road upgrades | Multi-year | 683.0 |
| Office space improvements | Recurrent | 100.0 |
| Improvement to the ICT infrastructure | | |
| Limited upgrades of aging information technology equipment | Recurrent | 180.0 |
| Subtotal | | 963.0 |
| Major maintenance | | |
| Major maintenance of facilities and general infrastructure | | |
| Waste water, firewater and plumbing upgrades | Multi-year | 90.0 |
| Major maintenance of safety and security installations | | |
| Security and safety maintenance | New | 60.0 |
| Subtotal | | 150.0 |
| Total, United Nations Office at Nairobi | | 1 113.0 |
| 5. ESCAP | | |
| Alteration and improvement | | |
| Improvement of facilities and general infrastructure | | |
| Modernization of secretariat elevators | New | 362.3 |
| Improvement of safety and security installations | | |
| New visitors entrance and security screening facility at the United Nations Conference Centre construction site | Multi-year | 100.0 |
| Replacement of closed-circuit television cameras | Multi-year | 112.1 |
| Subtotal | | 574.4 |

| <i>Project</i> | <i>Category</i> | <i>Amount proposed</i> |
|--|-----------------|------------------------|
| Major maintenance | | |
| Major maintenance of facilities and general infrastructure | | |
| Replacement of non-functional chiller | Deferred | 460.0 |
| Subtotal | | 460.0 |
| Total, ESCAP | | 1 034.4 |
| 6. ECLAC | | |
| Alteration and improvement | | |
| Improvement of facilities and general infrastructure | | |
| Structural study of dissipators in the main building structure | Multi-year | 75.0 |
| Replacement of main building elevators and enhancement of accessibility for persons with disabilities | New | 400.0 |
| Maintenance and upgrade of public restrooms in ground floor exterior areas | Multi-year | 109.0 |
| Phased implementation of the upgrading of facilities for persons with disabilities | Recurrent | 45.0 |
| Subtotal | | 629.0 |
| Major maintenance | | |
| Major maintenance of facilities and general infrastructure | | |
| Heating, ventilation and air conditioning system upgrade as part of the life cycle replacement of several building components of the main building | New | 245.0 |
| Major maintenance of safety and security installations | | |
| Interior fire suppression system for fire code compliance | Multi-year | 25.0 |
| Access control system hardware and software maintenance | Recurrent | 170.6 |
| Subtotal | | 440.6 |
| Total, ECLAC | | 1 069.6 |
| 7. ECA | | |
| Alteration and improvement | | |
| Improvement of facilities and general infrastructure | | |
| Programme consultant/campus architect (phase 3 of 5) | Multi-year | 1 080.7 |
| Renovation/rebuilding of the second building at the Subregional Office for Central Africa in Yaoundé | New | 256.0 |
| Subtotal | | 1 336.7 |
| Major maintenance | | |
| Major maintenance of safety and security installations | | |
| Security major maintenance | Recurrent | 106.3 |
| Subtotal | | 106.3 |
| Total, ECA | | 1 443.0 |
| 8. ESCWA | | |
| Alteration and improvement | | |
| Improvement of safety and security installations | | |
| Improvement of the security facilities | Recurrent | 256.4 |
| Total, ESCWA | | 256.4 |

| <i>Project</i> | <i>Category</i> | <i>Amount proposed</i> |
|---|-----------------|------------------------|
| 9. United Nations enterprise network | | |
| Network infrastructure upgrade to replace obsolete and end-of-life equipment | Recurrent | 917.2 |
| Existing consolidated maintenance contract at Headquarters, offices away from Headquarters and regional commissions | Recurrent | 1 525.3 |
| Maintenance and renewal of checkpoint firewall software at seven duty stations | Recurrent | 634.1 |
| Total, United Nations enterprise network | | 3 076.6 |
| Grand total | | 16 187.4 |

Information and communications technology projects

XI.14 As shown in table XI.3 above, a number of the proposed projects relate to ICT. The Advisory Committee was informed, upon enquiry, that the proposal under section 33 would cover only the most critical requirements for the alteration and maintenance of the network infrastructure and the replacement of obsolete and end-of-life equipment, to ensure compliance with the most recent standards (in particular, accessibility requirements) and to minimize the risk of a negative impact on the reliability and productivity of the infrastructure (see also sect. 29C, Office of Information and Communications Technology, above).

United Nations Office at Vienna

XI.15 In the proposed programme budget for 2020, it is indicated that requirements in the amount of \$1,253,200 would cover the share of the United Nations Office at Vienna for projects related to the improvement and maintenance of the Vienna International Centre (*ibid.*, paras. 33.25–33.26). The Advisory Committee was informed, upon enquiry, that the share of the United Nations Office at Vienna, which is currently 22.758 per cent, is calculated annually pursuant to an agreement between the organizations based at the Centre and the Government of Austria. The current cost-sharing ratios for the other Vienna-based organizations party to the agreement are as follows: 54.873 per cent for IAEA, 14.098 per cent for UNIDO and 8.271 per cent for the Comprehensive Nuclear-Test-Ban Treaty Organization. The Committee was also informed that the overall resource requirements for the improvement and maintenance of the Centre were set for a five-year period, as they required approval by both the parliament of the host country and the governing bodies of the organizations party to the agreement.

XI.16 Taking into account the comments and observations above, the Advisory Committee recommends the approval of the proposal for resources for section 33.

General comments and recommendations

Offices responsible for activities under section 33

XI.17 The budget proposal provides information on the offices responsible for activities proposed under section 33 further to the implementation of the Secretary-General's management reform as of 1 January 2019, as follows: (a) at Headquarters, the projects proposed under section 33 fall under the responsibility of the Division of Administration in the Department of Operational Support and, as appropriate, the Office of Information and Communications Technology; (b) the administrative services at Geneva, Vienna and Nairobi and the regional commissions are responsible for the implementation of the projects within their respective purview; (c) the Global Asset Management Policy Service in the Department of Management Strategy, Policy

and Compliance is responsible for the provision of guidance, support and technical advice to offices away from Headquarters and the regional commissions with regard to the planning, management and monitoring of their major construction projects; (d) the Office of Information and Communications Technology is responsible for centrally administering projects to upgrade the global network infrastructure in offices away from Headquarters and the regional commissions through the implementation of the enterprise network project; and (e) the proposed projects relating to the safety and security of the United Nations premises in all main locations will be implemented in close coordination with the Department of Safety and Security (*ibid.*, paras. 33.5, 33.6, 33.8 and 33.9). **The Advisory Committee trusts that the Secretary-General will provide further information regarding the functioning of the above-mentioned division of labour in the next budget submission.**

Part XII Safety and security

Section 34 Safety and security

| | |
|--|---------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$242,912,700 |
| Expenditure for 2018 | \$125,352,100 |
| Appropriation for 2019 ^a | \$121,062,600 |
| Proposal for 2020 submitted by the Secretary-General | \$117,740,800 |
| Other assessed resources for 2020 ^b | \$3,751,400 |
| Projected extrabudgetary resources for 2020 | \$13,977,700 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 34\)](#)). See also chap. I, paras. 55–65, above.

^b Does not reflect the decision taken by the General Assembly in its resolution [73/308](#) on the support account for peacekeeping operations.

XII.1 The regular budget resources requested by the Secretary-General for section 34 for 2020 amount to \$117,740,800 before recosting, representing a net decrease of \$3,321,800, or 2.7 per cent, compared with the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 34\)](#), table 34.5; see also chap. I, paras. 55–65, above).

XII.2 The Secretary-General attributes this net decrease to the following factors:

(a) Technical adjustments, reflecting a reduction of \$1,159,900, mainly comprising adjustments under fellowships, grants and contributions in the amount of \$1,014,900, in respect of the Secretariat's share of jointly financed activities under the established cost-sharing arrangements. The Secretariat's share for the United Nations security management system is 22.4 per cent for 2019, compared with 21.5 per cent for 2020, and for the malicious acts insurance policy it is 15 per cent for 2019, compared with 14.2 per cent for 2020 ([A/74/6 \(Sect. 34\)](#), para. 34.53);

(b) Other resource changes, reflecting a reduction of \$2,161,900, mainly comprising: (i) a net decrease of \$424,400 under executive direction and management (*ibid.*, para. 34.43); (ii) a decrease of \$2,536,700 under Security and Safety Services owing to the proposed abolishment of 2 posts of Security Assistant (General Service (Other level)) in the Security and Safety Service in Geneva and 10 posts of Security Officer (Local level) in the Security and Safety Service in Beirut, the proposed reductions (\$871,600) under other staff costs, contractual services, general operating expenses and furniture and equipment, and adjustments in the Secretariat's share of jointly financed activities under the established cost-sharing arrangements (\$42,600) (*ibid.*, para. 34.48 (b)); (iii) the increase in post resources of \$1,062,900 under Specialized Operational Support; and (iv) a net decrease of \$279,700 under programme support of non-post resources (*ibid.*, para. 34.64).

XII.3 As indicated in the note to table 34.5 of the budget proposal, resources include the United Nations Secretariat share of jointly financed safety and security costs in

the amounts of \$30,486,800 for 2019 and \$29,403,700 for 2020. In paragraph 34.34 of the budget proposal, it is stated that, given the dual responsibility of the Department of Safety and Security to provide for both the safety and security of staff, delegates and visitors at the main locations of the United Nations, as well as the premises, and the safety and security of the United Nations system field operations, the activities of the Department of Safety and Security are financed from both the regular budget and resources from other organizations covered by the security management system in the field. Further information regarding the jointly financed arrangement is provided in paragraphs 34.35 to 34.37 of the budget proposal. The share of the United Nations Secretariat is 21.5 per cent for 2020, based on the headcount of field staff as at 31 December 2017, according to the census carried out by the secretariat of CEB (*ibid.*, para. 34.36).

XII.4 The gross budget of the jointly financed activities of the Department of Safety and Security for 2020 amounts to \$137,464,100 before recosting, reflecting no change in resource requirements compared with the appropriation for 2019 (*ibid.*, table 34.6). Table 34.7 of the budget proposal shows that the budget for the jointly financed activities provides funding for a total of 957 posts in 2020, the same number as in 2019.

XII.5 In table 34.4 of the budget proposal, the Secretary-General indicates that the estimated other assessed resources for 2020 under section 34 amount to \$3,751,400, reflecting resources from the support account for peacekeeping operations, including the continued funding of 16 posts. Extrabudgetary resources are estimated at \$13,977,700, reflecting reimbursement for security and safety services rendered to funds and programmes, including the funding of 58 posts.

XII.6 Upon request, the Advisory Committee was provided with table XII.1, which summarizes the regular budget posts approved for 2018–2019 and those proposed for 2020. The table also provides information on the posts projected under other assessed and extrabudgetary resources, as well as jointly financed activities for 2020.

Table XII.1
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|---------------------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved 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, 8 GS (PL), 164 GS (OL), 307 SS and 512 LL |
| Proposal for 2020 | 1 029 | 1 USG, 1 ASG, 1 D-2, 4 D-1, 6 P-5, 16 P-4, 15 P-3, 6 P-2, 8 GS (PL), 162 GS (OL), 307 SS, 502 LL |
| Redeployments (within the section) | – | 1 P-4 and 1 P-3 from executive direction and management to subprogramme 3 2 P-4, 1 P-3, 1 GS (PL) and 1 GS (OL) from subprogramme 1 to subprogramme 3 |
| Abolishments | (12) | 2 GS (OL), 10 LL (subprogramme 1) |
| <i>Other assessed</i> | | |
| Projected for 2020 | 16 | 1 P-5, 5 P-4, 5 P-3, 2 GS (OL) and 3 SS |
| <i>Extrabudgetary</i> | | |
| Projected for 2020 | 58 | 43 GS (OL), 9 SS and 6 LL |
| <i>Jointly financed activities</i> | | |
| Projected for 2020 | 957 | 1 D-2, 9 D-1, 28 P-5, 197 P-4, 115 P-3, 14 P-2/1, 4 GS (PL), 26 GS (OL), 153 SS and 410 LL |

Comments and recommendations on posts

XII.7 The Secretary-General proposes a total of 1,029 posts for section 34, comprising 50 posts in the Professional and higher categories, 170 posts in the General Service category and 809 in the Security Service and Local level categories, reflecting a net decrease of 12 posts, resulting from the proposed abolishment of 2 posts of Security Assistant (General Service (Other level)) in the Security and Safety Service in Geneva and 10 posts of Security Officer (Local level) in the Security and Safety Service in Beirut. A detailed summary of the post changes proposed for section 34 is provided in annex II of the budget proposal.

Redeployments

XII.8 A total of seven posts are proposed for redeployment, comprising two posts from executive direction and management (1 P-4 and 1 P-3) and five posts from subprogramme 1, Security and safety services, (2 P-4, 1 P-3, 1 General Service (Principal level) and 1 General Service (Other level)) to the proposed new Division of Specialized Operational Support, under subprogramme 3, in the context of the proposed realignment of resources within the Department to achieve better organizational balance and synergies for improved effectiveness of the operations of the United Nations security management system (*ibid.*, para. 34.57 (b)).

Abolishments

XII.9 Twelve posts are proposed for abolishment under subprogramme 1, Security and safety services, comprising two posts of Security Assistant (General Service (Other level)) in the Security and Safety Service in Geneva and ten posts of Security Officer (Local level) in the Security and Safety Service in Beirut, following an operational analysis of the staffing levels of the Services (*ibid.*, para. 34.48 (b)).

XII.10 Upon enquiry, the Advisory Committee was informed that, under subprogramme 1, 10 of the 95 Local level posts in Beirut and 2 of the 137 Security Service posts in Geneva were proposed for abolishment in 2020. The Committee was also informed that, in the case of Beirut, the posts had originally been established to assist in perimeter protection at United Nations House and that, following enhancements to the physical security barriers at the perimeter, access control procedures and physical security technology solutions, the Department would be able to reduce the number of security officers required. A review of the operational shifts and deployment of resources, including the posts previously designated for close protection duties, had also been conducted and had resulted in efficiencies that would allow the Department to reduce the number of officers without having an impact on the security of the staff. **Taking into account the proposed abolishment of 10 posts in Beirut, the Advisory Committee trusts that the Department will continue to monitor the evolution of the security situation in Beirut and provide an update to the General Assembly at the time of its consideration of the proposed programme budget for 2020.**

Vacant posts

XII.11 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, there was a total of 51 vacant posts, comprising 3 Professional posts, 8 General Service posts, 19 Local level posts and 21 Security Service posts. Of the three posts that had been vacant for over two years (1 G-4, 2 Local level), the Committee was informed that two were in the onboarding stage and one was encumbered. The Committee discusses the matter of vacant posts further in chapter I above.

Special post allowance

XII.12 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2019, five posts were encumbered by staff members receiving a special post allowance. Of those posts, one had been encumbered for over one year. The Committee discusses the use of the special post allowance further in chapter I above.

XII.13 The Advisory Committee recommends approval of the proposals of the Secretary-General for post resources.

Comments and recommendations on non-post resources

XII.14 In the budget proposal, it is indicated that non-post resources proposed for 2020 amount to \$40,952,700, reflecting a net decrease of \$2,417,800, or 5.6 per cent, compared with the appropriation for 2019 (ibid., table 34.5).

Contractual services

XII.15 The budget proposal includes a provision for contractual services in the amount of \$1,187,800 under subprogramme 1, Security and safety services. It is indicated in the supplementary information provided to the Advisory Committee that the amount would provide for data-processing services (\$556,300), external printing (\$6,300) and training and other specialized services (\$625,200). It is also indicated in the supplementary information that expenditure incurred in 2018 amounted to \$831,300 under contractual services in subprogramme 1 and that the appropriation for 2019 amounted to \$1,464,000 under that budget line. Upon enquiry, the Committee was informed that it was expected that the expenditure for 2019 would be higher than for 2018 and that the contractual services in 2019 related to the costs of firearms-related training facilities and materials, specialized training such as firefighting certification, and physical security technology-related training and certification. The Committee was also informed that those activities would be intensified in 2019. Nevertheless, the Committee notes that, as at 31 May 2019, only \$184,500 of expenditure had been incurred against the 2019 appropriation. **Taking into account the expenditure trend and relatively high estimation of costs for 2020, the Advisory Committee is not convinced that the 2020 proposal accurately reflects the requirements of the Department for contractual services under subprogramme 1. The Committee therefore recommends a 3 per cent reduction in the proposed requirements under contractual services, representing a reduction in the amount of \$35,600.**

Furniture and equipment

XII.16 The budget proposal includes a provision for furniture and equipment in the amounts of \$866,400 under subprogramme 1, Security and safety services, and \$41,600 under programme support. In the supplementary information provided to the Advisory Committee, it is indicated that expenditure incurred in 2018 amounted to \$681,600 under subprogramme 1 and \$4,300 under programme support and that the appropriation for 2019 amounted to \$903,300 and \$41,600, respectively, under that budget line. Upon enquiry, the Committee was informed that it was expected that the expenditure for 2019 would be higher than that for 2018 and that the lower actual expenditure for furniture and equipment for 2018 was attributable to the different replacement cycles for security and other equipment, such as digital audio equipment, security screening and detective devices, laptops and application licences, which would be procured in 2019. Nevertheless, the Committee notes that, as at 31 May 2019, only \$60,700, or 6.0 per cent, of expenditure had been incurred against the 2019 overall appropriation of \$1,061,500 for furniture and equipment. **Taking into account the level of expenditure and relatively high estimation of costs for 2020, the**

Advisory Committee is not convinced that the 2020 proposal accurately reflects the requirements of the Department for furniture and equipment under subprogramme 1 and programme support. The Committee therefore recommends a 3 per cent reduction in the proposed requirements under furniture and equipment under subprogramme 1 and programme support, representing reductions in the amounts of \$26,000 and \$1,200, respectively.

Other staff costs

XII.17 Upon enquiry, the Advisory Committee was informed that, as at 30 April 2019, there were 27 general temporary assistance positions. The Committee notes that the number of general temporary assistance positions in the Department has increased steadily since 2016. The Committee discusses the use of general temporary assistance positions further in chapter I above.

XII.18 The proposal of the Secretary-General includes the establishment of a general temporary assistance position of Director (D-2) for the new Division of Specialized Operational Support (*ibid.*, para. 34.59). Upon enquiry, the Committee was informed that, as a result of the internal organizational realignment review being undertaken by the Department to ensure greater effectiveness in the operations of the United Nations security management system, it was proposed that all specialized support services, namely the Protection Coordination Unit, the Physical Security Unit, the Critical Incident Stress Management Unit, the Commercial Air Travel Safety Unit, the Training and Development Section and the Compliance, Evaluation and Monitoring Unit, together with the addition of road safety expertise, be consolidated within the new Division. It is indicated in the budget proposal that the structure and the future of the new Division, as well as the value of the particular role, will be assessed in 2020 after the realignment has been completed. The Committee was provided with information relating to the functions of the D-2 position and was informed that the Department would present the outcome of the assessment of the new Division in the 2021 budget proposal.

Malicious acts insurance policy

XII.19 In the budget proposal, it is indicated that, under jointly financed activities, proposed resources for 2020 include the amount of \$4,806,000 (*ibid.*, table 34.15) for the cost of the United Nations system malicious acts insurance policy, of which the United Nations share amounts to \$682,500 (*ibid.*, table 34.14). Upon enquiry, the Advisory Committee was provided with information relating to the coverage of the policy and was informed that the current policy was in force for the period from 1 January 2018 to 31 December 2020 and that the premium was paid annually. The Committee was also informed that the premium would not increase for each year (2018, 2019 and 2020), providing that the change in the total number of personnel did not exceed 10 per cent of the number reported in 2018, in which case the issuance of a new policy for 2020 would be required.

XII.20 The Advisory Committee was informed that cost-sharing percentages for the cost-sharing arrangement for all United Nations agencies and funds in the field were based on census data as at 31 December 2017, which were the latest available data. The Committee comments further on enhancing the United Nations system statistics made available to Member States, including by providing more up-to-date information to ensure accurate budgetary proposals, in section 31, Jointly financed administrative activities, above.

XII.21 The Advisory Committee was provided with the table XII.2, showing the cost of the United Nations system malicious acts insurance policy over the past five

bienniums, and was informed, upon enquiry, that the actual annual cost of the policy for 2018 and 2019 amounted to \$3,996,107.

Table XII.2

Cost of the United Nations system malicious acts insurance policy from the biennium 2010–2011 to the biennium 2018–2019

(United States dollars)

| <i>Biennium</i> | <i>Cost</i> |
|-----------------|-------------|
| 2010–2011 | 11 391 250 |
| 2012–2013 | 9 214 750 |
| 2014–2015 | 9 194 108 |
| 2016–2017 | 9 044 108 |
| 2018–2019 | 7 992 214 |

XII.22 Noting that the cost for 2019 is in the amount of \$3,996,107, the Advisory Committee considers that the costs proposed under the 2020 budget proposal for the malicious acts insurance policy appear to be high and, given the information relating to the coverage of the policy received by the Committee indicating that the current policy is in force for the period from 1 January 2018 to 31 December 2020 and that the premium is paid annually, the cost of the policy appears to have increased. The Committee recommends that the cost of the malicious acts insurance policy for 2020 be set at the 2019 level of \$3,996,107, entailing a reduction in the overall amount and a corresponding reduction in the United Nations share. The Committee trusts that the Secretary-General will provide clarification regarding the proposal for the malicious acts insurance policy to the General Assembly at the time of its consideration of the proposed programme budget for 2020.

XII.23 The Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources, subject to its recommendations in paragraphs XII.15, XII.16 and XII.22.

General comments and recommendations

Resident coordinator system

XII.24 With regard to the United Nations resident coordinator system and its impact on the Department of Safety and Security as it relates to the reform of the resident coordinator system and the Development Coordination Office, the Advisory Committee was informed, upon enquiry, that there had been no impact on the operations of the Department as a result of the reform. As regards the budget for jointly financed activities, the Committee was informed that, as part of the reform, a number of resident coordinator system posts and Development Coordination Office posts had been transferred from UNDP to the United Nations Secretariat in a phased manner beginning in January 2019. The Committee was also informed that UNDP and the United Nations Secretariat were in consultation to confirm the number and location of the transferred posts, which would then allow the secretariat of CEB to estimate the potential future impact on the cost-sharing of the budget for jointly financed activities. **The Advisory Committee trusts that the Secretary-General will clarify the financial impact of the reform of the United Nations resident coordinator system and the Development Coordination Office on security and safety operations for the General Assembly at the time of its consideration of the proposed programme budget for 2020.**

Compliance with the policy for advance booking of air travel

XII.25 With regard to compliance with the policy for advance booking of air travel, it is indicated in the budget proposal that 39 per cent of air tickets were purchased at least two weeks before the commencement of travel in 2018, and that a 100 per cent compliance rate is planned for 2019 and 2020 (ibid., table 34.8). The Advisory Committee was informed, upon enquiry, that the Department had started tracking and addressing the exceptions for travel requests since April 2018 and that the Department had implemented a number of measures to improve the rate of compliance with the policy for the advance purchase of air tickets. In particular, the Committee was informed that, as at 31 May 2019, the compliance rate for 2019 had improved to 76 per cent overall, and to 85 per cent if excluding travel related to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples.

XII.26 The Advisory Committee notes the improvement for 2019 in the rate of compliance with the advance purchase policy and encourages the Department of Safety and Security to continue its efforts.

Part XIII Development Account

Section 35 Development Account

| | |
|--|--------------|
| Revised appropriation for 2018–2019 (General Assembly resolutions 73/280 A–C) | \$28,398,800 |
| Expenditure for 2018 | \$14,199,400 |
| Appropriation for 2019 ^a | \$14,199,400 |
| Proposal for 2020 submitted by the Secretary-General | \$14,199,400 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e., before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 35\)](#)). See also chap. I, paras. 55–65, above.

XIII.1 Regular budget resources requested by the Secretary-General for section 35 for 2020 amount to \$14,199,400 before recosting, which is at the same level as the appropriation for 2019, as referred to in the report of the Secretary-General ([A/74/6 \(Sect. 35\)](#), table 35.1; see also chap. I, paras. 55–65, above).

Eleventh progress report of the Secretary-General

XIII.2 In his eleventh progress report, the Secretary-General provided information on the implementation of projects funded from the Development Account and the management of the Account since the submission of his tenth progress report. It is stated in the report that the Account was established in 1997 as a capacity-development programme of the economic and social entities of the Secretariat aimed at enhancing the capacities of developing countries in priority areas. Projects under the Account are implemented by 10 entities: the Department of Economic and Social Affairs, UNCTAD, UNEP, UN-Habitat, UNODC and the five regional commissions ([A/74/85](#), para. 2).

XIII.3 Upon enquiry, the Advisory Committee was provided with the background of the Development Account. The Committee was informed that the General Assembly, by its resolution [52/12 B](#), had decided, inter alia, to establish a development account in the programme budget for the biennium 1998–1999, and subsequently approved, in its resolution [52/221 A](#), an appropriation of \$13,065,000 for the Account for the biennium 1998–1999. By its resolution [54/15](#), the Assembly decided, inter alia, to establish a special multi-year account for supplementary development activities based on the priority objectives of the programmes of the approved medium-term plan.

XIII.4 It is indicated in the eleventh progress report that the current focus of the Development Account is on supporting the implementation of the 2030 Agenda for Sustainable Development. Since the first tranche of Account projects was launched in 1998, 413 have been approved, 96 of which are currently ongoing from the tenth and eleventh tranches. In addition, 22 new projects are being proposed to the General Assembly for its consideration as part of the proposed programme budget for 2020 (*ibid.*, paras. 2 and 7).

XIII.5 Section II of the eleventh progress report provides an analysis of the ninth tranche projects. It is indicated that the ninth tranche, which comprised 59 active

projects and was brought to a successful close during the period covered under the report, was launched in the period marking the end of the Millennium Development Goals and the initiation of the post-2015 development agenda, under the theme “Supporting Member States in designing and implementing strategies and policies towards sustainable, equitable and inclusive development” (ibid., para. 9).

XIII.6 It is indicated in the eleventh progress report that 136 developing countries were targeted through the capacity-development interventions of the ninth tranche projects, including 17 with economies in transition, 28 small island developing States, 40 landlocked least developed countries and 42 least developed countries. Of those, 38 projects supported countries in Africa, 32 in Asia and the Pacific, 18 in the Middle East and North Africa, 24 in Latin America and the Caribbean, 13 in Europe and Central Asia and 3 globally. The 59 projects of the ninth tranche comprised 12 implemented by the Department of Economic and Social Affairs, 10 by UNCTAD, 4 each by UNEP and UN-Habitat, 1 by UNODC and 28 by the five regional commissions. Project deliverables included 250 subregional, regional or interregional workshops, more than 380 national workshops, 18 training-of-trainers sessions, 6 online training courses and 23 study tours. Assistance to Member States supported the development of: (a) 62 national strategies, 5 regional strategies and 1 global strategy; (b) 74 national action plans and 1 regional action plan; and (c) 13 national policy recommendations, 6 policy actions and 5 draft national policies (ibid., paras. 10, 15 and 17, and figures I–III).

XIII.7 The Advisory Committee recommends that the General Assembly take note of the eleventh progress report of the Secretary-General.

Projects proposed for the twelfth tranche for 2020

XIII.8 The proposed programme budget for 2020 under section 35 reflects the projects to be funded under the twelfth tranche since the establishment of the Development Account, guided by the overall theme of “Supporting Member States to strengthen coherent policies and approaches to implement the 2030 agenda at local, national and regional levels” (A/74/6 (Sect. 35), para. 35.16).

XIII.9 Twenty-two projects are proposed for 2020, with the objectives of most aligned with more than one Sustainable Development Goal and multiple ones supporting specific Goals. It is indicated that most projects include countries with special needs, such as least developed countries, landlocked developing countries and small island developing States, as target countries (ibid., paras. 35.5, 35.7 and 35.23). Figure 35.III of A/74/6 (Sect. 35) shows that 10 projects would support countries in Africa, 9 in Asia and the Pacific, 5 in the Middle East and North Africa, 5 each in Latin America and the Caribbean and in Europe and Central Asia, and 1 globally. Annexes I and II to that report provide a description of the proposed projects. **The Advisory Committee trusts that the Secretary-General will ensure transparency in the selection of countries and projects and will continue to strengthen outreach efforts to countries with special needs, in line with the Sustainable Development Goals.**

XIII.10 Upon enquiry, the Advisory Committee was informed that Development Account projects were considered pilot projects because they tested new approaches within a limited number of countries, while building on the normative capacities and processes of the implementing entities. After the project is closed, the continuation of its activities is typically undertaken by the entities or countries themselves. The Committee was also informed that, since 2016, 98 projects had been launched and were ongoing, comprising 43 under the tenth tranche and 55 under the eleventh tranche.

XIII.11 A summary of the proposed resources by object of expenditure is provided in table 35.2 of A/74/6 (Sect. 35). The Advisory Committee notes from information provided to it that the Development Account is not subject to recosting. Upon request, the Committee was provided with the table below, which sets out the resource requirements over the past three bienniums.

Summary of resource requirements by object of expenditure

(Thousands of United States dollars)

| | 2014–2015 | 2016–2017 | 2018–2019 | 2020 (proposed) |
|----------------------------|-------------------|-------------------|-------------------|-------------------|
| Other staff costs | 1 149 980 | 1 158 100 | 1 133 400 | 495 800 |
| Consultants and Experts | 8 070 400 | 9 340 200 | 9 616 100 | 4 836 100 |
| Travel of staff | 3 847 900 | 5 307 100 | 4 164 200 | 2 340 100 |
| Contractual services | 3 225 100 | 2 023 000 | 3 629 000 | 1 739 800 |
| General operating expenses | 453 600 | 498 600 | 487 400 | 584 200 |
| Furniture and equipment | 423 600 | 231 500 | 126 500 | – |
| Grants and contributions | 11 228 420 | 9 840 300 | 9 242 200 | 4 203 400 |
| Total | 28 398 800 | 28 398 800 | 28 398 800 | 14 199 400 |

XIII.12 **The Advisory Committee notes that resources approved for the Development Account have remained at the same level for the past three bienniums. The Committee also notes that, given that the Account is not subject to recosting, the maintenance of the same level of resources for the Account effectively results in a decrease in real terms in the resources approved for the Account over the past three bienniums. The Committee also recalls that the General Assembly, by its resolution 52/12 B, had decided that the Account would be funded from savings from possible reductions in administration and other overhead costs. The Committee notes with concern that, to date, no savings from efficiencies have been identified and transferred to the Account (see also Assembly resolution 70/247, para. 110).**

XIII.13 The Advisory Committee was informed, upon enquiry, that the Development Account and its projects were reviewed by OIOS and the Board of Auditors and that the projects were evaluated by an external evaluator at the end of their life cycle. The Committee was also informed that the Account evaluation framework and the Account project evaluation guidelines, which were developed as part of the evaluation review, would be completed shortly. **The Advisory Committee trusts that the update of the evaluation framework and project evaluation guidelines will be provided to the General Assembly at the time of its consideration of the present report and in the next proposed programme budget.**

XIII.14 **The Advisory Committee recommends the approval of the proposal of the Secretary-General under section 35.**

Part XIV Staff assessment

Section 36 Staff assessment

| | |
|--|---------------|
| Revised appropriation for 2018–2019 (resolutions 73/280 A–C and 73/279 B) | \$518,280,400 |
| Appropriation for 2019 ^a | \$262,099,000 |
| Proposal for 2020 submitted by the Secretary-General | \$260,874,200 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Sect. 36\)](#)). See also chap. I, paras. 55–65, above.

XIV.1 The regular budget resources requested by the Secretary-General for section 36 for 2020 amount to \$260,874,200 before recosting, representing a decrease of \$1,224,800, or 0.5 per cent, compared with the appropriation for 2019 ([A/74/6 \(Sect. 36\)](#), table; see also chap. I, paras. 55–65, above). The reduction reflects a net decrease in staff assessment related to posts and other staff cost adjustments proposed for 2020, as explained in the individual sections ([A/74/6 \(Sect. 36\)](#), para. 36.3).

XIV.2 The Secretary-General indicates, in paragraphs 36.1 and 36.2 of the budget proposal, 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 \$260,874,200, before recosting, requested under section 36 is also included in income section 1, Income from staff assessment, as detailed below (see para. IS1.1).

Estimates of income

Income section 1 Income from staff assessment

| | |
|---|---------------|
| Resources for 2018–2019 at revised rates (resolutions 73/280 A–C and 73/279 B) | \$522,424,400 |
| Resources for 2019 ^a | \$264,152,700 |
| Proposal for 2020 submitted by the Secretary-General | \$265,462,000 |

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Income sect. 1\)](#)). See also chap. I, paras. 55–65, above.

IS1.1 The total amount of staff assessment for 2020 is estimated to be \$265,462,000, including (a) the global provision requested under section 36, Staff assessment, after recosting (\$263,543,800) (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 (\$1,918,200) (A/74/6 (Income sect. 1), para. IS1.1).

IS1.2 As indicated in the budget proposal, 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).

IS1.3 Upon request, the Advisory Committee was provided with table IS1.1, which reflects annual expenditure and income related to staff assessment for the period from 2015 to 2018 and for the first five months of 2019.

Table IS1.1

Staff assessment expenditure and income for the period from 2015 to 2018 and for the first five months of 2019

(Thousands of United States dollars)

| | 2015 | 2016 | 2017 | 2018 | 2019 ^a |
|---|-----------|-----------|-----------|-----------|-------------------|
| Staff assessment expenditure under section 36 | 261 079.0 | 251 029.3 | 256 304.6 | 258 900.1 | 111 426.0 |
| Expenditure estimates relating to staff assessment under income section 3 | 1 918.6 | 2 000.2 | 1 839.8 | 1 942.1 | 906.9 |
| Income estimates relating to staff assessment under income section 1 | 262 997.6 | 253 029.5 | 258 144.4 | 260 842.2 | 112 332.9 |

^a Amounts presented for 2019 are for the first five months of the year.

**Income section 2
General income**

| | |
|---|--------------|
| Approved estimates for 2018–2019 (resolutions 73/280 A–C) | \$43,674,200 |
| Estimates for 2019 ^a | \$21,874,100 |
| Proposal for 2020 submitted by the Secretary-General | \$21,744,000 |

Note: Figures in the present report, unless otherwise noted, are at revised 2018–2019 rates (i.e. before recosting).

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 (A/74/6 (Income sect. 2)). See also chap. I, paras. 55–65, above.

IS2.1 The estimated income under income section 2 of the proposed programme budget for 2020 (A/74/6 (Income sect. 2)) amounts to \$21,744,000, representing a decrease of \$130,100 compared with the estimates for 2019 (see also chap. I, paras. 55–65, above). 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' expenditure, contributions of non-member States, television and similar services and miscellaneous income. As indicated in table IS2.1 of the budget proposal, the estimated decrease for 2020 is due mainly to projected decreases under income from rental of premises (\$105,600), bank interest (\$1,612,700), and refund of previous years' expenditure (\$621,000), partially

offset by increases under income from sale of used equipment (\$141,500) and miscellaneous income (\$2,092,600).

IS2.2 The estimated variances in general income for 2020 compared with the estimates for 2019 are explained as follows: (a) the net decrease of \$105,600 in rental income due to the combined decreases at Headquarters (\$360,000) and in Geneva (\$90,000) due to reduced space leased to external tenants, offset in part by increases in Nairobi (\$200,000) and Addis Ababa (\$145,500) due to the upward revision in rental rates at the two duty stations (A/74/6 (Income sect. 2), para. IS2.2); (b) the decrease of \$24,900 in reimbursement for services provided to specialized agencies and others at ECA due to lower estimates for document reproduction services based on recent patterns of services provided (ibid., para. IS2.3); (c) the decrease of \$1,612,700 under bank interest, as no interest income would be earned on United Nations bank account balances in respect of the general fund owing to the negative cash balances that continue to persist (ibid., para. IS2.4); (d) the net increase of \$141,500 for the sale of used equipment at Headquarters, ECA, ESCAP and ECLAC that have been identified for disposal in 2020 (ibid., para. IS2.5); (e) the decrease of \$621,000, in the refund of prior years' expenditure, which is based on the average amounts realized in 2017 and 2018 (ibid., para. IS2.6); and (f) the increase of \$2,092,600 under miscellaneous income due to an increase in contributions from non-regular budget entities for the costs of the administration of justice (ibid., para. IS2.9).

Bank interest

IS2.3 In the budget proposal, a decrease of \$1,612,700 is indicated in the estimated income from bank interest in 2020, compared with the estimate for 2019, as no interest income would be earned on United Nations bank account balances in respect of the general fund owing to the persisting negative cash balances (ibid., table IS2.1 and para. IS2.4). Upon enquiry, the Advisory Committee was informed that, when the cash balances under the regular budget are exhausted, resources from the Working Capital Fund and the United Nations Special Account are used to finance operations funded by the regular budget. The Committee was also informed that, exceptionally, funds from the accounts of closed peacekeeping missions have been used in such situations. In this context, negative cash balances are notional.

Income from rental of premises

IS2.4 The estimated income from rental of premises for 2020 amounts to \$12,295,900, compared with the estimate of \$12,401,500 for 2019 (ibid., table IS2.1). Upon enquiry as to the reasons for the estimated reduction in the rental income in New York and Geneva, the Advisory Committee was informed that, in New York, some tenants reduced their space requirements and some others did not require their leases to be renewed, and in Geneva, some staff members occupying leased space were relocated by their parent organization (see also para. VIII.36 above). **The Advisory Committee trusts that the available office space will be put to optimal use by the Organization.**

Sale of used equipment

IS2.5 The estimate of income from the sale of used equipment in 2020 amounts to \$209,000, compared with the estimate of \$67,500 for 2019 from the sale of used vehicles and equipment at Headquarters, ECA, ESCAP and ECLAC that have been identified for disposal in 2020 (ibid., para. IS2.5). Upon enquiry, the Advisory Committee was provided with further details regarding the sale of equipment at the above-mentioned duty stations as follows: at Headquarters, \$31,000 is estimated for the projected sale of vehicles; at ECA, \$165,000 is estimated for the projected sale of

vehicles (\$105,340), information technology equipment (\$31,600), heavy duty machines (\$21,070), furniture (\$4,210) and scrap (\$2,810); at ESCAP, \$13,000 is estimated for the projected sale of old furniture and equipment; and at ECLAC, \$1,500 is estimated for the projected sale of obsolete equipment. **The Advisory Committee trusts that the Secretary-General will provide such details in future budget submissions.**

Television and similar services

IS2.6 Income from television and similar services, such as publication fees charged when the images within the United Nations photo library are used in commercially published print monographs, service fees and royalty fees charged for the research, screening and duplication of the United Nations video and film collection, is estimated at \$60,000 for 2020, in line with the estimate for 2019 (*ibid.*, para. IS2.8). Upon enquiry, the Advisory Committee was informed that the United Nations holds the copyright on the logo and icons of the Sustainable Development Goals, which can be used for commercial purposes with the permission of the Organization, and that in specific instances the United Nations may license their use in exchange for royalties, which would generate income to the Organization and would be reflected as income from the sale of United Nations publications under income section 3, Services to the public. **The Advisory Committee trusts that the Secretary-General will reflect any income generated from the permission granted for commercial use of the logo and icons of the Sustainable Development Goals in the relevant income section of the programme budget of the United Nations.**

Income section 3 Services to the public

Net revenue

| | |
|--|---------------|
| Approved estimates for 2018–2019 (resolutions 73/280 A–C) | (\$3,289,400) |
| Estimated net revenue for 2019 ^a | (\$1,318,900) |
| Proposal for 2020 submitted by the Secretary-General | \$713,000 |

^a As referred to in the report of the Secretary-General on the proposed programme budget for 2020 ([A/74/6 \(Income sect. 3\)](#)). See also chap. I, paras. 55–65, above.

IS3.1 In table IS3.1 of the budget proposal ([A/74/6 \(Income sect. 3\)](#)) it is indicated that the projected net revenue for 2020 amounts to \$713,000, reflecting projected gross expenditure of \$18,234,200 after recosting, against anticipated gross revenue of \$18,947,200. This represents an overall increase of \$2,031,900 in revenue for 2020 in comparison with the estimated net deficit of \$1,318,900 for 2019 (see also chap. I, paras. 55–65, above). A summary of the estimates of gross and net revenue, by individual activity under the section, is contained in table IS3.4 of the budget proposal. The Secretary-General attributes the net increase mainly to projected increases under philatelic operations, sales of publications and services to visitors, offset in part by projected decreases under revenue services of the Department of Economic and Social Affairs, sale of gift items, garage operations and catering operations and other commercial activities ([A/74/6 \(Income sect. 3\)](#), para. IS3.2).

IS3.2 Upon request, the Advisory Committee was provided with the table IS3.1, which summarizes the regular budget posts approved for income section 3 for 2018–2019 and those proposed for 2020.

Table IS3.1
Staffing resources

| | <i>Number</i> | <i>Level</i> |
|------------------------|---------------|--|
| <i>Regular budget</i> | | |
| Approved for 2018–2019 | 68 | 2 P-5, 8 P-4/3, 3 P-2/1, 7 (GS-PL), 46 (GS-OL), 2 SS |
| Proposed for 2020 | 65 | 2 P-5, 8 P-4/3, 3 P-2/1, 7 (GS-PL), 43 (GS-OL), 2 SS |
| Abolishment | (3) | 3 (GS-OL) |

Comments and recommendations on posts

IS3.3 The Secretary-General proposes a total of 65 posts under income section 3, comprising 13 posts in the Professional and higher categories and 52 posts in the General Service and related categories, reflecting a net decrease of 3 posts owing to the proposed abolishment of 3 General Service (Other level) posts under UNPA operations (*ibid.*, table IS3.7).

IS3.4 The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.

United Nations Postal Administration operations

IS3.5 The net revenue of UNPA operations is projected to remain in deficit in 2020. The deficit is projected to decrease from \$745,000 in 2019 to \$256,600 in 2020, representing a total increase in net revenue of \$488,400. This reflects estimated gross revenue of \$3,426,700 against estimated expenses of \$4,171,700 in 2019 and estimated gross revenue of \$3,680,700 against estimated expenses of \$3,937,300 in 2020.

IS3.6 The proposed resource requirements for 2020 amount to \$3,869,600 before recosting, comprising: (a) \$2,356,300 for post resources, reflecting a decrease of \$309,000, or 11.6 per cent, compared with \$2,665,300 in 2019, attributable to the proposed abolishment of three General Service (Other level) posts under UNPA operations in New York (*ibid.*, para. IS3.14); and (b) \$1,513,300 for non-post resources, reflecting an increase of \$6,900, or 0.5 per cent, mainly under contractual services related to the proposed new philately online portal and back-office management software which will replace the legacy MegaStamp system currently in use by UNPA (*ibid.*, para. IS3.15). The proposed post resources would provide for the financing of 19 posts, comprising 12 posts (1 P-5, 3 General Service (Principal level) and 8 General Service (Other level)) in New York and 7 posts (1 General Service (Principal level), 6 General Service (Other level)) in Vienna.

IS3.7 Upon enquiry, the Advisory Committee was informed that it was planned to implement the new philately system in the first quarter of 2020, at an estimated initial setup cost of \$100,000 for the first year and a recurring yearly maintenance cost of \$75,000. The legacy MegaStamp system would remain operational in parallel with the new system for a period of up to six months, at a maintenance cost of approximately \$10,000, after which it would be decommissioned. The Committee was further informed that as an integrated sales system operating from a unified database that is accessible via the Internet, the new online philately portal system would enable more effective service delivery and internal management. For instance, the legacy MegaStamp system is maintained in three locations and requires manual re-entry of data such as sales transactions and customer profiles, which would no longer be necessary. **The Advisory Committee trusts that the Secretary-General will include in his next budget submission an update on the implementation status of**

the new philately system and on benefits achieved, as well as information on the decommissioning of the legacy MegaStamp system.

IS3.8 The supplementary information provided to the Advisory Committee indicates that the proposed resources for official travel in 2020 amount to \$26,000, reflecting a decrease of \$600 compared with 2019. The proposed resources would cover the costs of travel of staff for promotional and representational activities at major international philatelic shows, for maintaining contact with other international and national philatelic organizations, and for continuing to develop new marketing and sales sources for the distribution of United Nations postage stamps. Upon enquiry, the Committee was informed that UNPA would continue to minimize operational costs whenever possible, for example by engaging local sales agents and representatives to handle less critical stamp show sales on behalf of UNPA, and by seeking the assistance of other global postal administrations to carry its products for sales at their domestic and regional stamp shows. **The Advisory Committee trusts that the Secretary-General will include in his next budget submission further information on the efforts made and results achieved in minimizing operational costs, including travel costs.**

Sale of United Nations publications

IS3.9 The net revenue from the sale of United Nations publications at Headquarters and at the bookshop at Headquarters is projected to increase from a deficit of \$702,300 in 2019 to a positive amount of \$3,500 in 2020, representing a net increase of \$705,800. This reflects estimated gross revenue of \$4,251,400 against estimated expenses of \$4,953,700 in 2019 and estimated gross revenue of \$5,249,000 against estimated expenses of \$5,245,500 in 2020. Table IS3.12 of the budget proposal provides a breakdown of the estimates for Headquarters and the bookshop at Headquarters.

IS3.10 The proposed resources for 2020 amount to \$5,159,200, comprising: (a) \$2,667,400 for the continuation of 21 posts (1 P-5, 3 P-4/3, 1 P-2/1, 2 General Service (Principal level) and 14 General Service (Other level)); and (b) \$2,491,800 in non-post resources, reflecting an increase of \$205,500, or 9.0 per cent, compared with 2019. It is indicated in the budget proposal and the supplementary information that the increase under non-post resources is attributable to increased requirements under general operating expenses, due to an increase in the production cost of items sold at the bookshop, which would be partially offset by decreased requirements for office furniture and office automation equipment and contractual services related to the marketing and advertising programme, as well as for warehousing, fulfilment of orders and provision of customer service (*ibid.*, para. IS3.23).

IS3.11 In the budget proposal, it is stated that the proposed plan for 2020 will, *inter alia*, continue to emphasize the consolidation of electronic publishing; the creation and sale of a wider selection of publications for the general public; the wider distribution of electronic products and further development of a print-on-demand capability. **The Advisory Committee trusts that the Secretary-General will include in his next budget submission further information on progress made in the above-mentioned areas.**

Services to visitors

IS3.12 The combined net revenue from services to visitors at Headquarters and in the United Nations Offices at Geneva, Vienna and Nairobi is projected to increase by \$1,126,900, from a deficit of \$118,200 in 2019 to a net revenue of \$1,008,700 in 2020. This reflects estimated gross revenue of \$5,585,400 against estimated expenses of \$5,703,500 in 2019 and estimated gross revenue of \$6,695,400 against estimated

expenses of \$5,686,700 in 2020. Table IS3.16 of the budget proposal provides a breakdown of the estimates by duty station.

IS3.13 The proposed resources for 2020 amount to \$5,601,000, comprising: (a) \$1,957,200 in post resources for the continuation of 15 posts (3 P-4/3, 2 P-2/1, 1 General Service (Principal level) and 9 General Service (Other level)); and (b) \$3,643,800 in non-post resources, reflecting an overall decrease of \$102,500, or 1.8 per cent, compared with 2019. It is indicated in the budget proposal that the net decrease is attributable mainly to reductions under other staff costs related to lower requirements for part-time Tour Guides at Headquarters, partially offset by additional requirements under contractual services, general operating expenses, supplies and materials, and furniture and equipment due to an increased number of tours in Geneva (*ibid.*, para. IS3.35).

IS3.14 Upon enquiry, the Advisory Committee was provided with table IS3.2 on staffing resources by duty station.

Table IS3.2

Staffing resources by duty station, services to visitors

| <i>Duty station</i> | <i>Posts</i> | <i>General temporary assistance positions</i> | <i>Individual contractors</i> |
|---------------------|-----------------------------|---|---|
| New York | 2 P-3, 1 GS (PL), 7 GS (OL) | 25 full-time Tour Guides 1 Briefing Assistant 3 Tour Coordinators | |
| Geneva | 1 P-3, 2 GS (OL) | | 22 part-time Tour Guides 5 Tour Guides in training |
| Vienna | 1 P-2 | 2 GS (OL) | 20 part-time Tour Guides |
| Nairobi | 1 P-2 | | 8 part-time Tour Guides |

IS3.15 With reference to the recruitment of additional temporary staff for peak periods (*ibid.*, para. IS3.27), the Advisory Committee was informed that the United Nations Offices at Geneva, Vienna and Nairobi all used part-time individual contractors as Tour Guides rather than full-time staff members, owing to the lower overall number of visitors at those three duty stations, and maintained a larger pool of guides to offer a wider range of languages, including all six official languages. The Committee was further informed that this allowed those duty stations to cover seasonal peaks within existing contracts, given that individual contractors are paid by the hour and work flexible schedules depending on demand and individual availability.

IS3.16 The Advisory Committee was informed that at certain duty stations the additional personnel could not be recruited for conducting tours during weekends in 2018–2019. The Committee was further informed that the budget for the biennium 2018–2019 was based on a regular weekday schedule for tours, and did not include the revised requirements for adding tours on weekends and holidays. **The Advisory Committee considers that the guided tours constitute an important aspect of the outreach of the Organization to the general public and is of the view that access to the United Nations at all duty stations should not be hindered, including on weekends. The Committee recommends that the General Assembly request the Secretary-General to conduct a review of the current services to visitors and staffing levels at all four duty stations, as well as the feasibility of conducting tours on weekends, including feedback from visitors and other relevant stakeholders, and to report on his findings in his next budget submission.**

Revenue services of the Department of Economic and Social Affairs

IS3.17 The net revenue of the sales activities of the Department of Economic and Social Affairs is projected to decrease from \$69,300 in 2019 to \$52,900 in 2020, representing a net reduction of \$16,400. This reflects estimated gross revenue of \$755,500 against estimated expenses of \$686,200 in 2019 and estimated gross revenue of \$743,200 against estimated expenses of \$690,300 in 2020. The proposed resources for 2020 amount to \$679,800 in non-post resources, reflecting a decrease of \$6,400, or 0.9 per cent, compared with 2019. In the budget proposal, it is stated that the net decrease is due to reduced requirements for temporary assistance resources, partially offset by increased requirements under contractual services for hosting services (*ibid.*, para. IS3.37).

Sale of gift items

IS3.18 The net revenue from the sale of gift items at Headquarters is projected to decrease from \$925,300 in 2019 to \$750,000 in 2020, representing a net reduction of \$175,300. It is indicated in the budget proposal that the gift shop at Headquarters is operated by a contractor that is required to provide the United Nations with a percentage of gross sales and a utilities fee.

Garage operations

IS3.19 The combined net revenue of garage operations at Headquarters, the United Nations Office at Geneva, and ESCAP in Bangkok is projected to remain in deficit in 2020. The deficit is projected to increase by \$14,500, from \$22,200 in 2019 to \$36,700 in 2020. This reflects estimated gross revenue of \$963,900 against estimated expenses of \$986,100 in 2019 and estimated gross revenue of \$1,067,000 against estimated expenses of \$1,103,700 in 2020. Table IS3.24 of the budget proposal provides a breakdown of the estimates by duty station.

IS3.20 The proposed resources for 2020 amount to \$1,086,800, comprising: (a) \$765,400 for the continuation of six posts (4 General Service (Other level) and 2 Security Service); and (b) \$321,400 for non-post resources, reflecting an increase of \$100,700, or 10.2 per cent, compared with 2019. In the budget proposal, it is indicated that the net increase under non-post resources is attributable mainly to additional resource requirements under general operating expenses based on current contractual rates for outside contractors for the operation and maintenance of the garage at Headquarters, and under supplies and materials for the establishment of an automated system for managing the parking facility at Bangkok (*ibid.*, para. IS3.43).

Catering operations

IS3.21 The combined net revenue of catering operations at Headquarters and at the ESCAP cafeteria in Bangkok is projected to remain in deficit in 2020. The deficit is projected to increase by \$8,400, from \$660,300 in 2019 to \$668,700 in 2020. This reflects estimated gross revenue of \$46,900 against estimated expenses of \$707,200 in 2019 and estimated gross revenue of \$60,000 against estimated expenses of \$728,700 in 2020. Table IS3.27 of the budget proposal provides a breakdown of the estimates by duty station.

IS3.22 The proposed resources for 2020 amount to \$716,700, comprising: (a) \$208,000 for the continuation of one post (1 P-4/3); and (b) \$508,700 in non-post resources, reflecting an increase of \$9,500, or 1.9 per cent, compared with 2019. It is indicated in the budget proposal that the net increase under non-post resources is attributable to the new provision for temporary assistance for monitoring the catering

contracts for the catering operation in Bangkok, partially offset by reduced operational requirements (ibid., para. IS3.46).

IS3.23 Upon enquiry, the Advisory Committee was informed that the prices at the Headquarters cafeteria had increased by 10 per cent starting on 13 May 2019. This increase consisted of a 3 per cent annual contractual increase for inflation, as well as an additional 7 per cent increase due to the costs of non-plastic products such as stainless steel/wooden utensils, paper boxes, glass jars, and sustainable coffee cups and paper lids. The Committee was further informed that in some cases the actual increase in price had been much higher, up to 40 per cent. **The Advisory Committee is of the view that information on changes to cafeteria prices and related measures should be communicated more widely prior to implementation. The Committee trusts that in the future, the Secretariat will improve its communication strategy prior to implementing large-scale changes that have a broad impact on delegates and staff. The Committee further trusts that an update on the price increases in the Headquarters cafeteria will be provided to the General Assembly at the time of its consideration of the proposed programme budget for 2020.**

IS3.24 The Advisory Committee was also informed that, in accordance with the terms of the current contract with the vendor, profit made each year was to be returned as revenue to Member States. However, in view of the changes in catering operations in the current year at Headquarters, the Secretariat indicated that the vendor did not project an estimate of revenue to Member States for 2020, and that it was premature to identify the impact of those changes on sales in 2019 and beyond. The Committee was further informed that the contract of the vendor would expire at the end of 2022.

IS3.25 The Advisory Committee considers that comprehensive customer satisfaction and market research surveys should be carried out to identify the experience and views of the delegates and staff using the cafeteria, as well as to gain a full picture of all the options available, with a view to better meeting customer expectations in terms of quality, service and price of catering operations. The Committee trusts that any contract awards and extensions are made in full compliance with United Nations procurement policies, guidelines and procedures, and that fair competition among all prospective vendors is ensured.

IS3.26 Upon enquiry, the Advisory Committee was provided with a table showing the annual expenditure for catering by object class from 2014 to 2018, the 2019 approved estimates, the proposed requirements for 2020 and actual expenditure incurred in the first five months of 2019. The Committee was informed that expenditure in the first year of the biennium (even years) is generally lower than in the second (odd years), to ensure that costs of repairs for any failures of equipment can be met within the overall budget for the biennium. For instance, the actual expenditure incurred amounted to \$485,000 in 2016 and \$706,000 in 2017. In the current biennium, actual expenditure of \$520,100 was incurred in 2018, and the approved estimates for 2019 amount to \$707,200, reflecting a total amount of \$1,227,300 for the biennium, or \$613,650 per annum. As indicated above, the proposed resources for 2020 amount to \$716,700. The Committee was informed that catering-related expenditures consisted of: (a) recurring operational costs, which were related mainly to the reopening of the main cafeteria during the annual session of the General Assembly; and (b) non-recurring operational costs for alterations and improvements of facilities or maintenance and repair costs.

IS3.27 Upon enquiry, the Advisory Committee was informed that the provision for non-recurring operational costs in 2020 included plans to renovate the Vienna Café at a cost of approximately \$250,000 to reduce waiting times, especially during peak

hours. The Committee sought further details on the renovation project, including on the issues to be resolved and the expected improvements, as well as a further breakdown and justification of the related costs. The Committee was informed that the Vienna Café had been renovated during the capital master plan and had been reopened in January 2015, and that modifications were required to improve the accessibility of the counter service area, to improve the flow around the service counter and to add a second customer check-out line. The estimated requirements of \$250,000 comprised: (a) \$20,000 for the projected costs of the architect and engineers; (b) \$100,000 for the costs of the equipment; and (c) \$130,000 for the projected construction costs. **The Advisory Committee trusts that the Secretary-General will provide further information on this matter to the General Assembly at the time of its consideration of the proposed programme budget for 2020.**

Other commercial operations

IS3.28 The combined net revenue of other commercial operations at Vienna, the ESCAP Conference Centre and the ECA Conference Centre is projected to decrease by \$67,300, from \$348,600 in 2019 to \$281,300 in 2020. This reflects estimated gross revenue of \$725,800 against estimated expenses of \$377,200 in 2019 and estimated gross revenue of \$701,900 against estimated expenses of \$420,600 in 2020. Table IS3.30 of the budget proposal provides a breakdown of the estimates by duty station.

IS3.29 The proposed resources for 2020 amount to \$414,800 in non-post resources, reflecting an increase of \$37,600, or 10.0 per cent, compared with 2019. In the budget proposal, it is indicated that the net increase under non-post resources is attributable mainly to higher requirements under general temporary assistance in Vienna to support the increased revenue, as well as higher requirements for contractual services and general operating expenses at Bangkok due to increased activities projected at the Conference Centre in Bangkok (*ibid.*, para. IS3.50).

IS3.30 The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposal for non-post resources, taking into account its comments in paragraphs IS3.26 and IS3.27 above.

IS3.31 The Advisory Committee recommends the approval of the Secretary-General's proposal for net revenue.

Annex I

Summary of the proposed programme budget for 2020

| Budget part/section | Resources (thousands of United States dollars) | | Posts | |
|---|---|----------------------------|--------------------|----------------------------|
| | 2019 appropriation | 2020 estimate ^a | 2019 appropriation | 2020 estimate ^a |
| I. Overall policymaking, direction and coordination | 399 776.8 | 394 500.6 | 1 926 | 1 875 |
| 1. Overall policymaking, direction and coordination | 75 995.8 | 76 743.5 | 246 | 246 |
| 2. General Assembly and Economic and Social Council affairs and conference management | 323 781.0 | 317 757.1 | 1 680 | 1 629 |
| II. Political affairs | 784 136.7 | 770 979.4 | 796 | 794 |
| 3. Political affairs | 715 666.3 | 703 110.8 | 377 | 373 |
| 4. Disarmament | 12 959.3 | 13 261.9 | 60 | 62 |
| 5. Peacekeeping operations | 51 596.8 | 50 692.4 | 336 | 336 |
| 6. Peaceful uses of outer space | 3 914.3 | 3 914.3 | 23 | 23 |
| III. International justice and law | 62 039.7 | 84 787.9 | 260 | 382 |
| 7. International Court of Justice | 24 681.7 | 25 893.8 | 116 | 116 |
| 8. Legal affairs | 37 358.0 | 58 894.1 | 144 | 266 |
| IV. International cooperation for development | 243 637.7 | 242 794.3 | 1 308 | 1 297 |
| 9. Economic and social affairs | 82 013.0 | 80 750.2 | 493 | 488 |
| 10. Least developed countries, landlocked developing countries and small island developing States | 5 508.1 | 5 508.1 | 28 | 28 |
| 11. United Nations support for the New Partnership for Africa's Development | 8 286.4 | 8 286.4 | 43 | 43 |
| 12. Trade and development | 68 273.4 | 67 651.7 | 384 | 379 |
| 13. International Trade Centre | 19 110.9 | 19 110.9 | – | – |
| 14. Environment | 20 482.3 | 20 445.4 | 113 | 113 |
| 15. Human settlements | 11 162.6 | 11 162.6 | 73 | 73 |
| 16. International drug control, crime and terrorism prevention and criminal justice | 20 435.7 | 21 027.1 | 125 | 124 |
| 17. UN-Women | 8 365.3 | 8 851.9 | 49 | 49 |
| V. Regional cooperation for development | 297 877.5 | 296 849.7 | 1 884 | 1 877 |
| 18. Economic and social development in Africa | 84 176.7 | 82 858.8 | 541 | 541 |
| 19. Economic and social development in Asia and the Pacific | 53 274.4 | 51 714.0 | 419 | 417 |
| 20. Economic development in Europe | 31 973.3 | 31 712.1 | 188 | 186 |
| 21. Economic and social development in Latin America and the Caribbean | 58 449.5 | 57 698.9 | 481 | 478 |
| 22. Economic and social development in Western Asia | 37 115.8 | 36 689.1 | 255 | 255 |
| 23. Regular programme of technical cooperation | 32 887.8 | 36 176.8 | – | – |

| <i>Budget part/section</i> | <i>Resources</i> <i>(thousands of United States dollars)</i> | | <i>Posts</i> | |
|--|---|----------------------------------|---------------------------|----------------------------------|
| | <i>2019 appropriation</i> | <i>2020 estimate^a</i> | <i>2019 appropriation</i> | <i>2020 estimate^a</i> |
| | VI. Human rights and humanitarian affairs | 200 331.1 | 183 147.5 | 647 |
| 24. Human rights | 111 633.7 | 95 295.0 | 415 | 415 |
| 25. International protection, durable solutions and assistance to refugees | 43 275.1 | 42 193.2 | 2 | 2 |
| 26. Palestine refugees | 27 525.4 | 27 762.4 | 158 | 158 |
| 27. Humanitarian assistance | 17 896.9 | 17 896.9 | 72 | 72 |
| VII. Global communications | 91 893.1 | 91 416.2 | 698 | 692 |
| 28. Global communications | 91 893.1 | 91 416.2 | 698 | 692 |
| VIII. Common support services | 304 603.8 | 294 906.9 | 1 297 | 1 292 |
| 29A. Department of Management Strategy, Policy and Compliance | 55 153.6 | 55 188.2 | 295 | 272 |
| 29B. Department of Operational Support | 97 162.8 | 86 077.7 | 338 | 354 |
| 29C. Office of Information and Communications Technology | 47 834.3 | 48 485.1 | 172 | 183 |
| 29E. Administration, Geneva | 69 300.0 | 69 747.0 | 297 | 289 |
| 29F. Administration, Vienna | 18 757.9 | 18 757.9 | 83 | 83 |
| 29G. Administration, Nairobi | 16 395.2 | 16 651.0 | 112 | 111 |
| IX. Internal oversight | 20 569.1 | 20 811.2 | 114 | 114 |
| 30. Internal oversight | 20 569.1 | 20 811.2 | 114 | 114 |
| X. Jointly financed administrative activities and special expenses | 72 247.4 | 79 110.6 | – | – |
| 31. Jointly financed administrative activities | 6 300.7 | 6 245.8 | – | – |
| 32. Special expenses | 65 946.7 | 72 864.8 | – | – |
| XI. Capital expenditures | 73 004.6 | 16 187.4 | – | – |
| 33. Construction, alteration, improvement and major maintenance | 73 004.6 | 16 187.4 | – | – |
| XII. Safety and security | 121 062.6 | 117 740.8 | 1 041 | 1 029 |
| 34. Safety and security | 121 062.6 | 117 740.8 | 1 041 | 1 029 |
| XIII. Development Account | 14 199.4 | 14 199.4 | – | – |
| 35. Development Account | 14 199.4 | 14 199.4 | – | – |
| XIV. Staff assessment | 262 099.0 | 260 874.2 | – | – |
| 36. Staff assessment | 262 099.0 | 260 874.2 | – | – |
| Total | 2 947 478.5 | 2 868 306.1 | 9 971 | 9 999 |

^a Before recosting.

Annex II

Estimate for 2020, by budget section and object of expenditure

(Thousands of United States dollars)

| | Posts | Other staff costs | Non-staff compensation | Consultants | Experts | Travel of representatives | Travel of staff | Contractual services | General operating expenses | Hospitality | Supplies and materials | Furniture and equipment | Improvement of premises | Grants and contributions | Other | Total |
|--|-----------|-------------------|------------------------|-------------|---------|---------------------------|-----------------|----------------------|----------------------------|-------------|------------------------|-------------------------|-------------------------|--------------------------|-----------|-----------|
| 1. Overall policymaking, direction and coordination | | | | | | | | | | | | | | | | |
| 2019 appropriation | 38 247.5 | 1 989.6 | 2 526.9 | 595.5 | – | 4 895.9 | 2 320.3 | 1 106.6 | 3 193.0 | 239.5 | 136.9 | 115.0 | – | 20 629.1 | – | 75 995.8 |
| 2020 estimate | 38 579.1 | 2 327.5 | 2 526.9 | 595.5 | – | 4 878.1 | 2 307.3 | 1 106.6 | 3 302.0 | 239.5 | 136.9 | 115.0 | – | 20 629.1 | – | 76 743.5 |
| 2. General Assembly and Economic and Social Council affairs and conference management | | | | | | | | | | | | | | | | |
| 2019 appropriation | 247 670.5 | 31 409.6 | – | – | – | 90.8 | 134.6 | 14 658.1 | 1 918.5 | 4.1 | 729.2 | 1 370.7 | – | 25 794.9 | – | 323 781.0 |
| 2020 estimate | 243 962.2 | 30 220.2 | – | – | – | 90.8 | 134.6 | 13 224.6 | 1 731.8 | 4.1 | 499.7 | 1 625.7 | – | 26 263.4 | – | 317 757.1 |
| 3. Political affairs^a | | | | | | | | | | | | | | | | |
| 2019 appropriation | 54 530.5 | 611.5 | – | 44.7 | – | 785.7 | 1 481.7 | 1 096.4 | 1 171.4 | 25.4 | 135.3 | 231.4 | 3.6 | – | 655 548.7 | 715 666.3 |
| 2020 estimate | 54 248.2 | 561.2 | – | 43.5 | – | 667.2 | 1 235.3 | 1 121.4 | 1 048.4 | 25.4 | 116.5 | 168.7 | – | – | 643 875.0 | 703 110.8 |
| 4. Disarmament | | | | | | | | | | | | | | | | |
| 2019 appropriation | 9 071.2 | 586.9 | – | 154.0 | 1 482.2 | – | 233.8 | 137.3 | 257.0 | 4.9 | 12.0 | 28.3 | – | 991.7 | – | 12 959.3 |
| 2020 estimate | 9 491.0 | 261.4 | – | 161.5 | 1 583.6 | – | 233.8 | 136.5 | 279.2 | 4.9 | 12.0 | 106.3 | – | 991.7 | – | 13 261.9 |
| 5. Peacekeeping operations | | | | | | | | | | | | | | | | |
| 2019 appropriation | 32 186.1 | 9 741.7 | – | – | – | – | 734.0 | 989.1 | 4 888.8 | 12.5 | 1 047.9 | 1 844.8 | 152.0 | – | – | 51 596.8 |
| 2020 estimate | 32 173.6 | 8 650.7 | – | 22.4 | – | – | 789.0 | 1 058.1 | 4 535.7 | 25.5 | 1 058.7 | 2 226.8 | 152.0 | – | – | 50 692.4 |
| 6. Peaceful uses of outer space | | | | | | | | | | | | | | | | |
| 2019 appropriation | 3 226.8 | 66.0 | – | – | 33.9 | – | 84.9 | 59.4 | 11.7 | 2.1 | 2.6 | 3.5 | – | 423.4 | – | 3 914.3 |
| 2020 estimate | 3 226.8 | 66.0 | – | – | 33.9 | – | 84.9 | 59.4 | 11.7 | 2.1 | 2.6 | 3.5 | – | 423.4 | – | 3 914.3 |
| 7. International Court of Justice | | | | | | | | | | | | | | | | |
| 2019 appropriation | 12 390.2 | 1 181.9 | 7 087.4 | 268.0 | – | – | 47.9 | 1 165.3 | 1 911.8 | 11.9 | 351.0 | 266.3 | – | – | – | 24 681.7 |
| 2020 estimate | 12 407.9 | 1 355.9 | 7 144.6 | 223.4 | – | – | 65.1 | 1 561.8 | 2 147.5 | 11.9 | 351.0 | 493.3 | – | 131.4 | – | 25 893.8 |
| 8. Legal affairs | | | | | | | | | | | | | | | | |
| 2019 appropriation | 21 082.8 | 5 682.4 | 0.1 | 247.5 | 60.2 | 1 779.9 | 637.3 | 907.2 | 5 250.0 | 0.9 | 49.3 | 1 178.4 | – | 482.0 | – | 37 358.0 |
| 2020 estimate | 40 139.3 | 2 304.6 | 0.1 | 1 448.6 | 45.8 | 1 777.4 | 1 573.8 | 2 534.2 | 6 500.0 | 4.5 | 125.4 | 1 862.1 | – | 578.3 | – | 58 894.1 |

| | Posts | Other staff costs | Non-staff compensation | Consultants | Experts | Travel of representatives | Travel of staff | Contractual services | General operating expenses | Hospitality | Supplies and materials | Furniture and equipment | Improvement of premises | Grants and contributions | Other | Total |
|--|----------|-------------------|------------------------|-------------|---------|---------------------------|-----------------|----------------------|----------------------------|-------------|------------------------|-------------------------|-------------------------|--------------------------|-------|----------|
| 9. Economic and social affairs | | | | | | | | | | | | | | | | |
| 2019 appropriation | 72 571.4 | 1 298.6 | – | 856.4 | 1 326.3 | 2 028.6 | 823.1 | 1 760.7 | 599.0 | 12.3 | 119.1 | 353.2 | – | 264.3 | – | 82 013.0 |
| 2020 estimate | 71 782.9 | 1 287.3 | – | 740.0 | 1 650.6 | 1 908.6 | 775.8 | 1 410.4 | 722.2 | 12.3 | 95.3 | 291.7 | – | 73.1 | – | 80 750.2 |
| 10. Least developed countries, landlocked developing countries and small island developing States | | | | | | | | | | | | | | | | |
| 2019 appropriation | 4 812.0 | 312.4 | – | 57.6 | 39.8 | – | 107.0 | 111.5 | 35.9 | 1.2 | 7.2 | 23.5 | – | – | – | 5 508.1 |
| 2020 estimate | 4 812.0 | 312.4 | – | 57.6 | 39.8 | – | 107.0 | 111.5 | 35.9 | 1.2 | 7.2 | 23.5 | – | – | – | 5 508.1 |
| 11. United Nations support for the New Partnership for Africa's Development | | | | | | | | | | | | | | | | |
| 2019 appropriation | 6 901.3 | 194.6 | – | 160.7 | 374.8 | – | 299.6 | 270.2 | 55.7 | 3.9 | 10.7 | 14.9 | – | – | – | 8 286.4 |
| 2020 estimate | 6 901.3 | 191.5 | – | 172.5 | 363.0 | – | 302.7 | 270.2 | 55.7 | 3.9 | 10.7 | 14.9 | – | – | – | 8 286.4 |
| 12. Trade and development | | | | | | | | | | | | | | | | |
| 2019 appropriation | 62 411.3 | 654.5 | – | 470.9 | 351.4 | 174.0 | 645.6 | 823.8 | 1 761.5 | 22.0 | 359.8 | 598.6 | – | – | – | 68 273.4 |
| 2020 estimate | 61 801.0 | 654.5 | – | 470.9 | 351.4 | 174.0 | 645.6 | 823.8 | 1 761.5 | 22.0 | 348.4 | 598.6 | – | – | – | 67 651.7 |
| 13. International Trade Centre | | | | | | | | | | | | | | | | |
| 2019 appropriation | – | – | – | – | – | – | – | – | – | – | – | – | – | 19 110.9 | – | 19 110.9 |
| 2020 estimate | – | – | – | – | – | – | – | – | – | – | – | – | – | 19 110.9 | – | 19 110.9 |
| 14. Environment | | | | | | | | | | | | | | | | |
| 2019 appropriation | 18 671.7 | 55.7 | – | 608.6 | – | 62.1 | 254.1 | 272.5 | 179.1 | 8.1 | 20.3 | 30.1 | – | 320.0 | – | 20 482.3 |
| 2020 estimate | 18 671.7 | 18.8 | – | 471.2 | – | 62.1 | 254.1 | 220.7 | 374.0 | 0.4 | 22.3 | 30.1 | – | 320.0 | – | 20 445.4 |
| 15. Human settlements | | | | | | | | | | | | | | | | |
| 2019 appropriation | 9 800.6 | 288.8 | – | 146.3 | 78.8 | – | 158.3 | 259.9 | 348.4 | 7.6 | 36.3 | 37.6 | – | – | – | 11 162.6 |
| 2020 estimate | 9 800.6 | 288.8 | – | 146.3 | 78.8 | – | 158.3 | 259.9 | 348.4 | 7.6 | 36.3 | 37.6 | – | – | – | 11 162.6 |
| 16. International drug control, crime and terrorism prevention and criminal justice | | | | | | | | | | | | | | | | |
| 2019 appropriation | 17 475.0 | 300.0 | – | 158.6 | 383.9 | 767.0 | 339.1 | 622.6 | 88.6 | 3.0 | 72.8 | 193.3 | – | 31.8 | – | 20 435.7 |
| 2020 estimate | 17 626.1 | 275.5 | – | 367.1 | 375.9 | 973.9 | 329.1 | 648.7 | 66.9 | 3.0 | 97.5 | 231.6 | – | 31.8 | – | 21 027.1 |
| 17. UN-Women | | | | | | | | | | | | | | | | |
| 2019 appropriation | 7 673.8 | 54.5 | – | 53.8 | 145.9 | 101.3 | 36.6 | 128.2 | 163.2 | 1.2 | 6.8 | – | – | – | – | 8 365.3 |
| 2020 estimate | 8 160.4 | 54.5 | – | 53.8 | 145.9 | 101.3 | 36.6 | 128.2 | 163.2 | 1.2 | 6.8 | – | – | – | – | 8 851.9 |
| 18. Economic and social development in Africa | | | | | | | | | | | | | | | | |
| 2019 appropriation | 53 338.4 | 2 529.9 | – | 1 295.5 | 3 353.5 | – | 1 781.7 | 6 058.9 | 6 879.7 | 52.2 | 2 533.4 | 3 802.4 | – | 2 551.1 | – | 84 176.7 |
| 2020 estimate | 53 453.5 | 2 981.5 | – | 1 610.2 | 3 135.8 | – | 1 926.3 | 7 277.8 | 5 311.5 | 52.2 | 1 819.9 | 3 621.0 | 52.5 | 1 616.6 | – | 82 858.8 |

| | Posts | Other staff costs | Non-staff compensation | Consultants | Experts | Travel of representatives | Travel of staff | Contractual services | General operating expenses | Hospitality | Supplies and materials | Furniture and equipment | Improvement of premises | Grants and contributions | Other | Total |
|---|----------|-------------------|------------------------|-------------|---------|---------------------------|-----------------|----------------------|----------------------------|-------------|------------------------|-------------------------|-------------------------|--------------------------|-------|-----------|
| 19. Economic and social development in Asia and the Pacific | | | | | | | | | | | | | | | | |
| 2019 appropriation | 45 369.9 | 891.9 | – | 344.1 | 626.9 | – | 590.4 | 846.6 | 2 525.8 | 13.4 | 340.8 | 659.1 | – | 1 065.5 | – | 53 274.4 |
| 2020 estimate | 45 095.3 | 835.6 | – | 372.7 | 580.6 | – | 676.5 | 780.3 | 2 359.9 | 13.8 | 323.8 | 675.5 | – | – | – | 51 714.0 |
| 20. Economic development in Europe | | | | | | | | | | | | | | | | |
| 2019 appropriation | 30 223.6 | 112.1 | – | 157.5 | 61.0 | – | 300.7 | 757.7 | 76.9 | 12.7 | 50.4 | 220.7 | – | – | – | 31 973.3 |
| 2020 estimate | 30 019.3 | 108.1 | – | 153.5 | 43.1 | – | 267.2 | 759.8 | 76.9 | 12.7 | 50.8 | 220.7 | – | – | – | 31 712.1 |
| 21. Economic and social development in Latin America and the Caribbean | | | | | | | | | | | | | | | | |
| 2019 appropriation | 48 089.1 | 1 092.3 | – | 475.2 | 499.1 | – | 1 027.0 | 1 837.5 | 4 016.9 | 14.6 | 346.2 | 803.7 | 10.0 | 237.9 | – | 58 449.5 |
| 2020 estimate | 47 824.5 | 1 127.1 | – | 505.1 | 493.2 | – | 1 058.4 | 1 814.1 | 3 953.5 | 12.6 | 205.8 | 667.2 | 24.9 | 12.5 | – | 57 698.9 |
| 22. Economic and social development in Western Asia | | | | | | | | | | | | | | | | |
| 2019 appropriation | 30 587.6 | 736.1 | – | 832.6 | 994.5 | – | 482.2 | 1 032.3 | 1 735.5 | 15.2 | 356.7 | 343.1 | – | – | – | 37 115.8 |
| 2020 estimate | 30 524.6 | 716.0 | – | 719.7 | 1 008.2 | – | 477.6 | 1 113.4 | 1 550.8 | 16.3 | 279.6 | 282.9 | – | – | – | 36 689.1 |
| 23. Regular programme of technical cooperation | | | | | | | | | | | | | | | | |
| 2019 appropriation | – | 17 836.0 | – | 3 508.3 | – | – | 3 122.2 | 296.4 | 505.2 | – | 2.6 | 68.6 | – | 7 548.5 | – | 32 887.8 |
| 2020 estimate | – | 18 355.2 | – | 4 438.9 | – | – | 3 453.4 | 670.0 | 545.6 | – | 2.6 | 1.4 | – | 8 709.7 | – | 36 176.8 |
| 24. Human rights | | | | | | | | | | | | | | | | |
| 2019 appropriation | 65 486.0 | 20 133.1 | – | 849.1 | – | 12 023.6 | 4 285.4 | 1 121.2 | 3 595.9 | 7.7 | 313.5 | 266.2 | – | 3 552.0 | – | 111 633.7 |
| 2020 estimate | 65 856.3 | 9 387.6 | – | 315.4 | – | 11 095.0 | 2 406.7 | 862.4 | 2 499.4 | 6.7 | 217.7 | 254.7 | – | 2 393.1 | – | 95 295.0 |
| 25. International protection, durable solutions and assistance to refugees | | | | | | | | | | | | | | | | |
| 2019 appropriation | 609.2 | – | – | – | – | – | – | – | – | – | – | – | – | 42 665.9 | – | 43 275.1 |
| 2020 estimate | 609.2 | – | – | – | – | – | – | – | – | – | – | – | – | 41 584.0 | – | 42 193.2 |
| 26. Palestine refugees | | | | | | | | | | | | | | | | |
| 2019 appropriation | 27 497.6 | 27.8 | – | – | – | – | – | – | – | – | – | – | – | – | – | 27 525.4 |
| 2020 estimate | 27 734.6 | 27.8 | – | – | – | – | – | – | – | – | – | – | – | – | – | 27 762.4 |
| 27. Humanitarian assistance | | | | | | | | | | | | | | | | |
| 2019 appropriation | 12 031.8 | 2 522.5 | – | 9.1 | – | – | 656.4 | 108.4 | 500.2 | 7.2 | 30.7 | 51.8 | 3.0 | 1 975.8 | – | 17 896.9 |
| 2020 estimate | 12 074.5 | 2 522.5 | – | 9.1 | – | – | 656.4 | 108.4 | 500.2 | 7.2 | 30.7 | 51.8 | 3.0 | 1 933.1 | – | 17 896.9 |
| 28. Global communications | | | | | | | | | | | | | | | | |
| 2019 appropriation | 75 982.1 | 2 277.0 | – | – | – | 22.6 | 481.9 | 6 685.5 | 4 387.3 | 59.4 | 701.0 | 686.9 | – | 609.4 | – | 91 893.1 |
| 2020 estimate | 75 461.7 | 2 364.1 | – | – | – | 22.6 | 481.9 | 6 495.1 | 4 303.5 | 59.4 | 649.0 | 802.3 | – | 776.6 | – | 91 416.2 |

| | Posts | Other staff costs | Non-staff compensation | Consultants | Experts | Travel of representatives | Travel of staff | Contractual services | General operating expenses | Hospitality | Supplies and materials | Furniture and equipment | Improvement of premises | Grants and contributions | Other | Total |
|--|----------|-------------------|------------------------|-------------|---------|---------------------------|-----------------|----------------------|----------------------------|-------------|------------------------|-------------------------|-------------------------|--------------------------|-------|----------|
| 29A. Department of Management Strategy, Policy and Compliance | | | | | | | | | | | | | | | | |
| 2019 appropriation | 38 794.6 | 1 796.0 | – | 232.5 | – | – | 466.3 | 8 481.8 | 482.3 | 0.4 | 106.5 | 117.0 | – | 4 676.2 | – | 55 153.6 |
| 2020 estimate | 39 028.6 | 1 521.7 | – | 174.5 | – | – | 578.3 | 8 287.5 | 365.6 | 0.4 | 152.6 | 180.7 | – | 4 898.3 | – | 55 188.2 |
| 29B. Department of Operational Support | | | | | | | | | | | | | | | | |
| 2019 appropriation | 34 874.0 | 3 935.2 | – | 189.4 | – | – | 163.1 | 2 434.3 | 54 059.6 | 5.4 | 957.8 | 351.6 | – | 192.4 | – | 97 162.8 |
| 2020 estimate | 36 347.2 | 3 272.4 | – | 301.2 | – | – | 486.8 | 4 415.7 | 39 727.3 | 5.4 | 1 015.1 | 361.6 | – | 145.0 | – | 86 077.7 |
| 29C. Office of Information and Communications Technology | | | | | | | | | | | | | | | | |
| 2019 appropriation | 21 552.2 | 1 750.2 | – | 145.7 | – | – | 171.4 | 11 150.2 | 9 659.5 | – | 121.5 | 3 283.6 | – | – | – | 47 834.3 |
| 2020 estimate | 22 585.4 | 1 727.1 | – | 139.9 | – | – | 170.4 | 10 863.1 | 9 661.3 | – | 99.5 | 2 470.2 | 768.2 | – | – | 48 485.1 |
| 29E. Administration, Geneva | | | | | | | | | | | | | | | | |
| 2019 appropriation | 41 834.2 | 4 446.4 | – | – | – | – | 61.2 | 2 140.2 | 16 922.5 | 1.6 | 618.4 | 1 618.0 | 15.0 | 1 642.5 | – | 69 300.0 |
| 2020 estimate | 40 720.4 | 4 346.4 | – | – | – | – | 61.2 | 2 123.7 | 18 515.1 | 1.6 | 618.4 | 1 702.7 | 15.0 | 1 642.5 | – | 69 747.0 |
| 29F. Administration, Vienna | | | | | | | | | | | | | | | | |
| 2019 appropriation | 9 432.7 | 730.3 | – | 10.9 | – | – | 52.8 | 901.1 | 996.1 | 0.5 | 85.2 | 367.9 | – | 6 180.4 | – | 18 757.9 |
| 2020 estimate | 9 432.7 | 730.3 | – | 10.9 | – | – | 52.8 | 901.1 | 996.1 | 0.5 | 85.2 | 367.9 | – | 6 180.4 | – | 18 757.9 |
| 29G. Administration, Nairobi | | | | | | | | | | | | | | | | |
| 2019 appropriation | 11 038.0 | 370.3 | – | – | – | – | 11.4 | 419.2 | 3 592.6 | – | 132.1 | 66.1 | – | 765.5 | – | 16 395.2 |
| 2020 estimate | 11 041.0 | 370.3 | – | – | – | – | 11.4 | 419.2 | 4 610.9 | – | 132.1 | 66.1 | – | – | – | 16 651.0 |
| 30. Internal oversight | | | | | | | | | | | | | | | | |
| 2019 appropriation | 17 673.3 | 1 048.5 | – | 315.2 | – | – | 780.6 | 414.6 | 241.5 | 1.2 | 43.3 | 50.9 | – | – | – | 20 569.1 |
| 2020 estimate | 17 680.2 | 1 289.8 | – | 270.1 | – | – | 810.0 | 461.5 | 207.2 | 1.2 | 32.2 | 59.0 | – | – | – | 20 811.2 |
| 31. Jointly financed administrative activities | | | | | | | | | | | | | | | | |
| 2019 appropriation | – | – | – | – | – | – | – | – | – | – | – | – | – | 6 300.7 | – | 6 300.7 |
| 2020 estimate | – | – | – | – | – | – | – | – | – | – | – | – | – | 6 245.8 | – | 6 245.8 |
| 32. Special expenses | | | | | | | | | | | | | | | | |
| 2019 appropriation | – | 61 493.1 | 750.9 | – | – | – | – | 117.0 | 3 585.7 | – | – | – | – | – | – | 65 946.7 |
| 2020 estimate | – | 68 410.8 | 584.3 | – | – | – | – | 284.0 | 3 585.7 | – | – | – | – | – | – | 72 864.8 |
| 33. Construction, alteration, improvement and major maintenance | | | | | | | | | | | | | | | | |
| 2019 appropriation | – | – | – | – | – | – | – | 1 187.1 | 8 081.6 | – | – | 2 516.6 | 11 778.5 | 49 440.8 | – | 73 004.6 |
| 2020 estimate | – | – | – | – | – | – | – | 1 187.1 | 9 048.3 | – | – | 2 283.0 | 2 415.8 | 1 253.2 | – | 16 187.4 |

| | Posts | Other staff costs | Non-staff compensation | Consultants | Experts | Travel of representatives | Travel of staff | Contractual services | General operating expenses | Hospitality | Supplies and materials | Furniture and equipment | Improvement of premises | Grants and contributions | Other | Total |
|--------------------------------|--------------------|-------------------|------------------------|-----------------|----------------|---------------------------|-----------------|----------------------|----------------------------|--------------|------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------|
| 34. Safety and security | | | | | | | | | | | | | | | | |
| 2019 appropriation | 77 692.1 | 5 781.1 | – | 51.6 | – | – | 753.6 | 1 619.8 | 2 151.9 | – | 1 073.1 | 1 061.5 | – | 30 877.9 | – | 121 062.6 |
| 2020 estimate | 76 788.1 | 5 573.5 | – | 74.8 | – | – | 697.9 | 1 343.6 | 1 768.5 | – | 983.5 | 908.0 | – | 29 602.9 | – | 117 740.8 |
| 35. Development Account | | | | | | | | | | | | | | | | |
| 2019 appropriation | – | – | – | – | – | – | – | – | – | – | – | – | – | 14 199.4 | – | 14 199.4 |
| 2020 estimate | – | – | – | – | – | – | – | – | – | – | – | – | – | 14 199.4 | – | 14 199.4 |
| 36. Staff assessment | | | | | | | | | | | | | | | | |
| 2019 appropriation | – | – | – | – | – | – | – | – | – | – | – | – | – | – | 262 099.0 | 262 099.0 |
| 2020 estimate | – | – | – | – | – | – | – | – | – | – | – | – | – | – | 260 874.2 | 260 874.2 |
| Totals | | | | | | | | | | | | | | | | |
| 2019 appropriation | 1 260 829.1 | 183 938.5 | 10 365.3 | 12 239.3 | 9 812.2 | 22 731.5 | 23 526.2 | 71 978.6 | 145 830.3 | 552.1 | 10 910.4 | 22 625.3 | 11 962.1 | 242 530.0 | 917 647.7 | 2 947 478.5 |
| 2020 estimate | 1 276 061.2 | 174 498.6 | 10 255.9 | 14 070.3 | 9 929.6 | 21 751.0 | 23 306.2 | 74 843.8 | 132 671.4 | 559.5 | 9 625.8 | 22 806.1 | 3 431.4 | 189 746.2 | 904 749.2 | 2 868 306.1 |
| Percentage change | 1.21 | (5.13) | (1.06) | 14.96 | 1.20 | (4.31) | (0.94) | 3.98 | (9.02) | 1.34 | (11.77) | 0.80 | (71.31) | (21.76) | (1.41) | (2.69) |

Note: before recosting.

^a A lump-sum provision for special political missions is reflected in the “Other” column.

Annex III

Revised appropriation for 2018–2019 and distribution between 2018 and 2019

| | Appropriation (United States dollars) | | | Distribution of resources (percentage) | |
|---|---------------------------------------|-----------------------|--------------------------------|--|-------|
| | 2018 | 2019 | 2018–2019 revised ^a | 2018 | 2019 |
| 1. Overall policymaking, direction and coordination | 61 300.1 | 75 995.8 | 137 295.9 | 44.6 | 55.4 |
| 2. General Assembly and Economic and Social Council affairs and conference management | 317 698.7 | 323 781.0 | 641 479.7 | 49.5 | 50.5 |
| 3. Political affairs | 705 240.6 | 715 666.3 | 1 420 906.9 | 49.6 | 50.4 |
| 4. Disarmament | 12 330.1 | 12 959.3 | 25 289.4 | 48.8 | 51.2 |
| 5. Peacekeeping operations | 54 528.2 | 51 596.8 | 106 125.0 | 51.4 | 48.6 |
| 6. Peaceful uses of outer space | 3 881.4 | 3 914.3 | 7 795.7 | 49.8 | 50.2 |
| 7. International Court of Justice | 24 867.5 | 24 681.7 | 49 549.2 | 50.2 | 49.8 |
| 8. Legal affairs | 35 710.2 | 37 358.0 | 73 068.2 | 48.9 | 51.1 |
| 9. Economic and social affairs | 80 304.7 | 82 013.0 | 162 317.7 | 49.5 | 50.5 |
| 10. Least developed countries, landlocked developing countries and small island developing States | 5 400.1 | 5 508.1 | 10 908.2 | 49.5 | 50.5 |
| 11. United Nations support for the New Partnership for Africa's Development | 8 132.6 | 8 286.4 | 16 419.0 | 49.5 | 50.5 |
| 12. Trade and development | 67 205.0 | 68 273.4 | 135 478.4 | 49.6 | 50.4 |
| 13. International Trade Centre | 18 243.1 | 19 110.9 | 37 354.0 | 48.8 | 51.2 |
| 14. Environment | 20 047.1 | 20 482.3 | 40 529.4 | 49.5 | 50.5 |
| 15. Human settlements | 11 340.3 | 11 162.6 | 22 502.9 | 50.4 | 49.6 |
| 16. International drug control, crime and terrorism prevention and criminal justice | 20 353.1 | 20 435.7 | 40 788.8 | 49.9 | 50.1 |
| 17. UN-Women | 8 178.8 | 8 365.3 | 16 544.1 | 49.4 | 50.6 |
| 18. Economic and social development in Africa | 80 132.0 | 84 176.7 | 164 308.7 | 48.8 | 51.2 |
| 19. Economic and social development in Asia and the Pacific | 51 972.5 | 53 274.4 | 105 246.9 | 49.4 | 50.6 |
| 20. Economic development in Europe | 31 710.1 | 31 973.3 | 63 683.4 | 49.8 | 50.2 |
| 21. Economic and social development in Latin America and the Caribbean | 58 363.6 | 58 449.5 | 116 813.1 | 50.0 | 50.0 |
| 22. Economic and social development in Western Asia | 36 259.9 | 37 115.8 | 73 375.7 | 49.4 | 50.6 |
| 23. Regular programme of technical cooperation | 32 928.8 | 32 887.8 | 65 816.6 | 50.0 | 50.0 |
| 24. Human rights | 118 388.2 | 111 633.7 | 230 021.9 | 51.5 | 48.5 |
| 25. International protection, durable solutions and assistance to refugees | 42 858.6 | 43 275.1 | 86 133.7 | 49.8 | 50.2 |
| 26. Palestine refugees | 27 438.9 | 27 525.4 | 54 964.3 | 49.9 | 50.1 |
| 27. Humanitarian assistance | 18 347.8 | 17 896.9 | 36 244.7 | 50.6 | 49.4 |
| 28. Global communications | 90 284.1 | 91 893.1 | 182 177.2 | 49.6 | 50.4 |
| 29. Management and support services | | | | | |
| A. Department of Management Strategy, Policy and Compliance | – | 55 153.6 | 55 153.6 | 0.0 | 100.0 |
| B. Department of Operational Support | – | 97 162.8 ^b | 96 972.2 | 0.0 | 100.2 |
| C. Office of Information and Communications Technology | – | 47 834.3 ^a | 47 834.3 | 0.0 | 100.0 |

| | Appropriation (United States dollars) | | | Distribution of resources (percentage) | |
|---|---------------------------------------|--------------------|--------------------------------|--|-------------|
| | 2018 | 2019 | 2018–2019 revised ^a | 2018 | 2019 |
| E. Administration, Geneva | 67 424.9 | 69 300.0 | 136 724.9 | 49.3 | 50.7 |
| F. Administration, Vienna | 18 709.5 | 18 757.9 | 37 467.4 | 49.9 | 50.1 |
| G. Administration, Nairobi | 15 899.6 | 16 395.2 | 32 294.8 | 49.2 | 50.8 |
| Former sections (2018) | | | | | |
| Office of the Under-Secretary-General for Management (29A) | 9 860.2 | – | 9 860.2 | 100.0 | 0.0 |
| Office of Programme Planning, Budget and Accounts (29B) | 17 195.4 | – | 17 195.4 | 100.0 | 0.0 |
| Office of Human Resources Management (29C) | 32 062.2 | – | 32 062.2 | 100.0 | 0.0 |
| Office of Central Support Services (29D) | 75 353.1 | – | 75 353.1 | 100.0 | 0.0 |
| Office of Information and Communications Technology (29E) | 48 018.4 | – | 48 018.4 | 100.0 | 0.0 |
| 30. Internal oversight | 20 179.9 | 20 569.1 | 40 749.0 | 49.5 | 50.5 |
| 31. Jointly financed administrative activities | 6 058.1 | 6 300.7 | 12 358.8 | 49.0 | 51.0 |
| 32. Special expenses | 65 955.4 | 65 946.7 | 131 902.1 | 50.0 | 50.0 |
| 33. Construction, alteration, improvement and major maintenance | 57 052.7 | 73 004.6 | 130 057.3 | 43.9 | 56.1 |
| 34. Safety and security | 121 850.1 | 121 062.6 | 242 912.7 | 50.2 | 49.8 |
| 35. Development Account | 14 199.4 | 14 199.4 | 28 398.8 | 50.0 | 50.0 |
| 36. Staff assessment | 256 181.4 | 262 099.0 | 518 280.4 | 49.4 | 50.6 |
| Total | 2 869 446.4 | 2 947 478.5 | 5 816 734.3 | 49.3 | 50.7 |

^a General Assembly resolutions [73/280 A–C](#) and [73/279 B](#).

^b The Advisory Committee was advised that there was a \$190,600 increase in the amount of the 2019 appropriation for subsection 29B.

Annex IV**Proposed changes in the number of posts, by budget section**

| | 2019 approved | Establishment | Abolishment | Conversion | Redeployment | 2020 proposed |
|---|------------------|---------------|-------------|------------|--------------|------------------|
| <i>No change in the number of posts</i> | | | | | | |
| 1. Overall policymaking, direction and coordination | 246 | – | – | – | – | 246 |
| 3. Political affairs – special political missions | 65 | – | – | – | – | 65 |
| 5. Peacekeeping operations | 336 | – | – | – | – | 336 |
| 6. Peaceful uses of outer space | 23 | – | – | – | – | 23 |
| 7. International Court of Justice | 116 | – | – | – | – | 116 |
| 10. Least developed countries, landlocked developing countries and small island developing States | 28 | – | – | – | – | 28 |
| 11. United Nations support for the New Partnership for Africa's Development | 43 | – | – | – | – | 43 |
| 14. Environment | 113 | – | – | – | – | 113 |
| 15. Human settlements | 73 | – | – | – | – | 73 |
| 17. UN-Women | 49 | – | – | – | – | 49 |
| 18. Economic and social development in Africa | 541 | – | – | – | – | 541 |
| 22. Economic and social development in Western Asia | 255 | – | – | – | – | 255 |
| 24. Human rights | 415 | – | – | – | – | 415 |
| 25. International protection, durable solutions and assistance to refugees | 2 | – | – | – | – | 2 |
| 26. Palestine refugees | 158 | – | – | – | – | 158 |
| 27. Humanitarian assistance | 72 | – | – | – | – | 72 |
| 29F. Administration, Vienna | 83 | – | – | – | – | 83 |
| 30. Internal oversight | 114 | – | – | – | – | 114 |
| Subtotal | 2 732 | – | – | – | – | 2 732 |
| <i>Increase in the number of posts</i> | | | | | | |
| 4. Disarmament | 60 | – | – | 2 | – | 62 |
| 8. Legal affairs | 144 | 4 | – | 118 | – | 266 |
| 29B. Department of Operational Support | 338 | – | – | – | 16 | 354 |
| 29C. Office of Information and Communications Technology | 172 | – | (1) | – | 12 | 183 |
| Subtotal | 714 | 4 | (1) | 120 | 28 | 865 |

| | 2019 approved | Establishment | Abolishment | Conversion | Redeployment | 2020 proposed |
|---|------------------|---------------|--------------|------------|--------------|------------------|
| <i>Decrease in the number of posts</i> | | | | | | |
| 2. General Assembly and Economic and Social Council affairs and conference management | 1 680 | 12 | (52) | 1 | (12) | 1 629 |
| 3. Political affairs | 312 | – | (4) | – | – | 308 |
| 9. Economic and social affairs | 493 | – | (5) | – | – | 488 |
| 12. Trade and development | 384 | – | (5) | – | – | 379 |
| 16. International drug control, crime and terrorism prevention and criminal justice | 125 | – | (1) | – | – | 124 |
| 19. Economic and social development in Asia and the Pacific | 419 | – | (2) | – | – | 417 |
| 20. Economic development in Europe | 188 | 1 | (3) | – | – | 186 |
| 21. Economic and social development in Latin America and the Caribbean | 481 | – | (3) | – | – | 478 |
| 28. Global communications | 698 | 7 | (13) | – | – | 692 |
| 29A. Department of Management Strategy, Policy and Compliance | 295 | – | (7) | – | (16) | 272 |
| 29E. Administration, Geneva | 297 | 1 | (9) | – | – | 289 |
| 29G. Administration, Nairobi | 112 | – | (1) | – | – | 111 |
| 34. Safety and security | 1 041 | – | (12) | – | – | 1 029 |
| Subtotal | 6 525 | 21 | (117) | 1 | (28) | 6 402 |
| Total | 9 971 | 25 | (118) | 121 | – | 9 999 |

Annex V

Other staff costs for 2020, by budget section

(Thousands of United States dollars)

| | <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 | – | 2 165.4 | 149.7 | 3.0 | 9.4 | – | 2 327.5 |
| 2. General Assembly and Economic and Social Council affairs and conference management | 27 073.5 | 2 815.3 | 331.4 | – | – | – | 30 220.2 |
| 3. Political affairs | 20.0 | 494.9 | 43.7 | – | – | 2.6 | 561.2 |
| 4. Disarmament | 13.4 | 218.9 | 29.1 | – | – | – | 261.4 |
| 5. Peacekeeping operations | – | 83.9 | 52.4 | 8 477.4 | – | 37.0 | 8 650.7 |
| 6. Peaceful uses of outer space | – | 66.0 | – | – | – | – | 66.0 |
| 7. International Court of Justice | 900.4 | 145.2 | – | – | 310.3 | – | 1 355.9 |
| 8. Legal affairs | – | 2 292.5 | 4.6 | – | 7.5 | – | 2 304.6 |
| 9. Economic and social affairs | – | 1 229.0 | 52.1 | – | 6.2 | – | 1 287.3 |
| 10. Least developed countries, landlocked developing countries and small island developing States | – | 303.2 | 9.2 | – | – | – | 312.4 |
| 11. United Nations support for the New Partnership for Africa's Development | 60.0 | 46.2 | 7.5 | 77.8 | – | – | 191.5 |
| 12. Trade and development | – | 624.9 | 29.6 | – | – | – | 654.5 |
| 14. Environment | – | 13.2 | 5.6 | – | – | – | 18.8 |
| 15. Human settlements | 4.6 | 242.9 | 35.5 | – | 5.8 | – | 288.8 |
| 16. International drug control, crime and terrorism prevention and criminal justice | – | 251.6 | 16.2 | – | 7.7 | – | 275.5 |
| 17. UN-Women | – | 36.2 | 10.3 | – | 8.0 | – | 54.5 |
| 18. Economic and social development in Africa | 1 445.5 | 1 277.7 | 253.9 | – | 4.4 | – | 2 981.5 |
| 19. Economic and social development in Asia and the Pacific | – | 715.1 | 120.5 | – | – | – | 835.6 |
| 20. Economic development in Europe | – | 104.2 | 3.9 | – | – | – | 108.1 |
| 21. Economic and social development in Latin America and the Caribbean | 321.0 | 752.0 | 54.1 | – | – | – | 1 127.1 |
| 22. Economic and social development in Western Asia | – | 654.3 | 57.4 | 1.0 | 3.3 | – | 716.0 |
| 23. Regular programme of technical cooperation | – | 17 320.3 | – | – | 1 034.9 | – | 18 355.2 |
| 24. Human rights | – | 9 361.6 | 26.0 | – | – | – | 9 387.6 |
| 26. Palestine refugees | – | 27.8 | – | – | – | – | 27.8 |
| 27. Humanitarian assistance | 3.6 | 2 481.7 | 37.2 | – | – | – | 2 522.5 |
| 28. Global communications | 176.1 | 2 047.5 | 140.5 | – | – | – | 2 364.1 |
| 29A. Department of Management, Strategy, Policy and Compliance | – | 1 425.2 | 75.9 | – | 20.6 | – | 1 521.7 |

| | <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> |
|--|--|-------------------------------------|--|-----------------------------------|--------------------------------------|---------------------------------------|------------------|
| 29B. Department of Operational Support | – | 2 871.1 | 401.3 | – | – | – | 3 272.4 |
| 29C. Office of Information and Communications Technology | – | 1 688.7 | – | – | 38.4 | – | 1 727.1 |
| 29E. Administration, Geneva | 723.6 | 3 380.5 | 242.3 | – | – | – | 4 346.4 |
| 29F. Administration, Vienna | – | 653.7 | 76.6 | – | – | – | 730.3 |
| 29G. Administration, Nairobi | – | 335.7 | 34.6 | – | – | – | 370.3 |
| 30. Internal oversight | – | 1 287.0 | 2.8 | – | – | – | 1 289.8 |
| 32. Special expenses | – | 1 200.0 | – | 202.4 | 125.9 | 66 882.5 | 68 410.8 |
| 34. Safety and security | – | 1 915.6 | 3 551.8 | – | 106.1 | – | 5 573.5 |
| Total | 30 741.7 | 60 529.0 | 5 855.7 | 8 761.6 | 1 688.5 | 66 922.1 | 174 498.6 |

Note: before recosting.

Annex VI

Cooperation with other United Nations bodies

Since the issuance of its first report on the proposed programme budget for the biennium 2018–2019 (A/72/7), the Advisory Committee on Administrative and Budgetary Questions has submitted reports to various United Nations bodies on the basis of its review of the documents listed below.

A. Executive Board of the United Nations Development Programme/United Nations Population Fund/United Nations Office for Project Services

UNDP integrated resources plan and integrated budget estimates, 2018–2021 (DP/2017/39)

UNFPA integrated budget, 2018–2021 (DP/FPA/2017/10)

UNFPA revised integrated budget for 2018–2021 (DP/FPA/2018/8 and DP/FPA/2018/8/Corr.1)

UNOPS budget estimates for the biennium 2018–2019 (DP/OPS/2017/6)

UNOPS budget estimates for the biennium 2020–2021 (DP/OPS/2019/5)

B. Office of the United Nations High Commissioner for Refugees: Executive Committee of the High Commissioner's Programme

Biennial programme budget 2018–2019 of UNHCR (A/AC.96/1169)

Biennial programme budget 2018–2019 (revised) of UNHCR (A/AC.96/1180)

Financial report and audited financial statements for the year ended 31 December 2016 and report of the Board of Auditors on voluntary funds administered by UNHCR (A/72/5/Add.6)

Financial report and audited financial statements for the year ended 31 December 2017 and report of the Board of Auditors on voluntary funds administered by UNHCR (A/73/5/Add.6)

C. Executive Board of the World Food Programme

Update on the Integrated Road Map (WFP/EB.2/2017/4-A/1/Rev.1)

Workplan of the External Auditor for the period July 2017 to June 2018 (WFP/EB.2/2017/5-C/1)

WFP Management Plan (2018–2020) (WFP/EB.2/2017/5-A/1/Rev.1)

Housing allowance of the Executive Director: five-yearly review (WFP/EB.2/2017/10-A/1)

Appointment of two members to the Audit Committee (WFP/EB.A/2017/6-C/1)

Update on the Integrated Road Map (WFP/EB.A/2018/5-D/1)

Audited annual accounts, 2017 (WFP/EB.A/2018/6-A/1)

Appointment of three members to the Audit Committee (WFP/EB.A/2018/6-B/1)

Utilization of the programme support and administrative equalization account reserve (WFP/EB.A/2018/6-C/1/Rev.1)

Report on the utilization of the WFP advance financing mechanisms during the period from 1 January to 31 December 2017 (WFP/EB.A/2018/6-D/1/Rev.1)

Annual report of the Audit Committee (WFP/EB.A/2018/6-E/1)

Annual report of the Inspector General (WFP/EB.A/2018/6-F/1)

Note by the Executive Director on the annual report of the Inspector General (WFP/EB.A/2018/6-F/1/Add.1)

Report of the External Auditor on food-related losses (WFP/EB.A/2018/6-G/1)

Management response to the recommendations in the report of the External Auditor on food-related losses (WFP/EB.A/2018/6-G/1/Add.1)

Report of the External Auditor on the scale-up and scale-down of resources in emergency operations (WFP/EB.A/2018/6-H/1)

Management response to the recommendations in the report of the External Auditor on the scale-up and scale-down of resources in emergency operations (WFP/EB.A/2018/6-H/1/Add.1)

Report on the implementation of the External Auditor's recommendations (WFP/EB.A/2018/6-I/1)

Update on WFP implementation of General Assembly resolution [70/244](#) with regard to raising the mandatory age of separation of WFP staff members (WFP/EB.A/2018/6-J/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/2018/6-K/1)

Update on the Integrated Road Map (WFP/EB.2/2018/5-A/1)

WFP Management Plan (2019–2021) (WFP/EB.2/2018/6-A/1/Rev.1)

Workplan of the External Auditor for the period July 2018 to June 2019 (WFP/EB.2/2018/6-B/1)

Update on the WFP Management Plan (2019–2021) (WFP/EB.1/2019/6/1/Rev.1)

Audited annual accounts 2018 (WFP/EB.A/2019/6-A/1)

Annual report of the Audit Committee (WFP/EB.A/2019/6-C/1)

Annual report of the Inspector General (WFP/EB.A/2019/6-D/1)

Note by the Executive Director on the annual report of the Inspector General (WFP/EB.A/2019/6-D/1/Add.1)

Report of the External Auditor on country portfolio budgets (WFP/EB.A/2019/6-E/1)

Management response to the recommendations in the report of the External Auditor on country portfolio budgets (WFP/EB.A/2019/6-E/1/Add.1)

Report of the External Auditor on fraud prevention, detection and response (WFP/EB.A/2019/6-F/1)

Management response to the recommendations in the report of the External Auditor on fraud prevention, detection and response (WFP/EB.A/2019/6-F/1/Add.1)

Report on the implementation of the External Auditor's recommendations (WFP/EB.A/2019/6-G/1)

Report on the utilization of the WFP advance financing mechanism during the period from 1 January to 31 December 2018 (WFP/EB.A/2019/6-H/1)

Report of the Executive Director on contributions in the form of commodities or services and on reductions or waivers of costs (general rule XIII.4 (h)) in 2018 (WFP/EB.A/2019/6-I/1)

D. Executive Board of the United Nations Entity for Gender Equality and the Empowerment of Women

Integrated budget estimates for UN-Women for the biennium 2018–2019 (UNW/2017/7)

Draft integrated budget estimates for UN-Women for the biennium 2020–2021 (UNW/2019/6)

E. Commission on Narcotic Drugs and Commission on Crime Prevention and Criminal Justice

Consolidated budget of UNODC for the biennium 2018–2019 (E/CN.7/2017/12–E/CN.15/2017/14)

F. Board of Trustees of the United Nations Institute for Training and Research

Programme budget of UNITAR for the biennium 2018–2019 (UNITAR/BT/58/2)

Revision to the programme budget of UNITAR for the biennium 2018–2019 (UNITAR/BT/59/4)

G. Advisory Commission of the United Nations Relief and Works Agency for Palestine Refugees in the Near East

Report of the Commissioner-General of UNRWA on the programme budget 2018–2019 (A/72/13/Add.1)

Financial report and audited financial statements of UNRWA for the year ended 31 December 2016 and report of the Board of Auditors (A/72/5/Add.4)

Financial report and audited financial statements of UNRWA for the year ended 31 December 2017 and report of the Board of Auditors (A/73/5/Add.4)

H. Governing Council of the United Nations Human Settlements Programme

Report of the Executive Director on the proposed work programme and budget of UN-Habitat for the biennium 2018–2019 (HSP/GC/26/6)

I. United Nations Office for Partnerships

United Nations Office for Partnerships administrative budget for 2018

United Nations Office for Partnerships administrative budget for 2019

J. Council of United Nations University

Work programme and budget estimates of UNU for the biennium 2018–2019

K. Board of Trustees for the United Nations Institute for Disarmament Research

Note by the Secretary-General transmitting the report of the Director of UNIDIR on the activities of the Institute for the period from June 2018 to April 2019 and the proposed programme of work and financial plan for 2019 and 2020 ([A/74/180](#))

L. Executive Board of the United Nations Children’s Fund

UNICEF integrated budget, 2018–2021 ([E/ICEF/2017/AB/L.4](#))

M. Council of the Technology Bank for the Least Developed Countries

Note by the Secretary-General transmitting the budget and programme of work for 2019 of the Technology Bank for the Least Developed Countries ([A/74/134](#))

Annex VII

Shares of participating organizations and corresponding amounts in the budgets of jointly financed bodies and the International Public Sector Accounting Standards project

A. Indicative shares of participating organizations and corresponding amounts for the 2020 proposed budgets of jointly financed bodies

| | <i>Apportionment criteria</i> | | <i>ICSC shares, 2020</i> | | <i>JIU shares, 2020</i> | | <i>CEB shares, 2020</i> | |
|-----------------------------|--|---|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------|------------------------------|
| | <i>Number of staff, 2017^a</i> | <i>Expenditure 2016–2017 (thousands of United States dollars)^b</i> | <i>Percentage</i> | <i>United States dollars</i> | <i>Percentage</i> | <i>United States dollars</i> | <i>Percentage</i> | <i>United States dollars</i> |
| United Nations ^c | 15 724 | 11 501 906 | 22.23 | 2 121 425 | 15.10 | 1 003 289 | 17.71 | 521 790 |
| CTBTO ^d | 310 | – | 0.44 | 41 824 | – | – | – | – |
| FAO | 2 928 | 2 733 571 | 4.14 | 395 035 | 3.59 | 238 530 | 3.67 | 108 129 |
| IAEA | 2 394 | 1 192 229 | 3.38 | 322 990 | 1.57 | 104 316 | 2.35 | 69 238 |
| ICAO | 769 | 407 573 | 1.09 | 103 751 | 0.54 | 35 879 | 0.77 | 22 687 |
| IFAD ^e | 581 | 358 544 | 0.82 | 78 386 | – | – | 0.61 | 17 972 |
| ILO ^f | 2 612 | 1 315 732 | 3.69 | 352 402 | 1.73 | 114 946 | 2.57 | 75 720 |
| IMO | 266 | 129 061 | 0.38 | 35 888 | 0.17 | 11 295 | 0.26 | 7 660 |
| IOM ^{e,g} | 3 980 | 3 207 660 | – | – | – | – | 4.67 | 137 592 |
| ISA ^h | 33 | – | 0.05 | 4 452 | – | – | – | – |
| ITU | 680 | 383 621 | 0.96 | 91 743 | 0.50 | 33 222 | 0.69 | 20 329 |
| UNDP | 5 780 | 9 754 301 | 8.17 | 779 817 | 12.81 | 851 135 | 9.97 | 293 746 |
| UNESCO | 1 991 | 1 351 854 | 2.81 | 268 619 | 1.78 | 118 269 | 2.18 | 64 229 |
| UNFCCC ^{g,i} | 385 | 185 251 | – | – | – | – | 0.37 | 10 901 |
| UNFPA | 1 912 | 1 849 387 | 2.70 | 257 960 | 2.43 | 161 456 | 2.44 | 71 890 |
| UNHCR ⁱ | 8 919 | 7 789 764 | 12.61 | 1 203 319 | 10.23 | 679 712 | 10.84 | 319 379 |
| UNICEF | 8 719 | 11 271 067 | 12.32 | 1 176 336 | 14.80 | 983 356 | 12.88 | 379 483 |
| UNIDO | 567 | 534 691 | 0.80 | 76 498 | 0.70 | 46 510 | 0.71 | 20 919 |
| UNOPS | 688 | 1 585 728 | 0.97 | 92 822 | 2.08 | 138 201 | 1.45 | 42 721 |
| UNRWA ^j | 265 | 2 627 206 | 0.37 | 35 753 | 3.45 | 229 228 | 1.82 | 53 623 |
| UN-Women | 662 | 678 416 | 0.94 | 89 315 | 0.89 | 59 134 | 0.87 | 25 633 |
| UNWTO | 87 | 50 374 | 0.12 | 11 738 | 0.07 | 4 651 | 0.09 | 2 652 |
| UPU | 178 | 160 259 | 0.25 | 24 015 | 0.21 | 13 953 | 0.22 | 6 482 |

| | Apportionment criteria | | ICSC shares, 2020 | | JIU shares, 2020 | | CEB shares, 2020 | |
|--------------|------------------------------------|--|-------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|
| | Number of staff, 2017 ^a | Expenditure 2016–2017 (thousands of United States dollars) ^b | Percentage | United States dollars | Percentage | United States dollars | Percentage | United States dollars |
| WFP | 5 067 | 11 579 420 | 7.16 | 683 621 | 15.19 | 1 009 269 | 10.64 | 313 486 |
| WHO | 6 832 | 5 151 807 | 9.66 | 921 749 | 6.76 | 449 155 | 7.79 | 229 517 |
| PAHO | 725 | 2 798 568 | 1.02 | 97 814 | 3.67 | 243 846 | 2.24 | 65 997 |
| UNAIDS | 583 | 355 121 | 0.82 | 78 656 | 0.47 | 31 228 | 0.61 | 17 972 |
| WIPO | 1 156 | 750 766 | 1.63 | 155 963 | 0.99 | 65 779 | 1.24 | 36 534 |
| WMO | 321 | 206 118 | 0.45 | 43 308 | 0.27 | 17 940 | 0.34 | 10 017 |
| Total | 75 114 | 79 909 995 | 100.00 | 9 545 200 | 100.00 | 6 644 300 | 100.00 | 2 946 300 |

Note: Before recosting.

^a As at 31 December 2017, as provided in [CEB/2018/HLCM/HR/10](#), table 1A, excluding NPOs, in accordance with historical practice.

^b As reported in [A/73/460](#), table 3. Expenditure originates from regular resources, as well as trust funds, technical cooperation and other non-regular resources.

^c Including United Nations, UNITAR, ITC, ICSC, ICJ, UNJSPF and UNU; excluding tribunals, special political missions and peacekeeping operations.

^d Provided by CTBTO as part of the annual human resources statistics exercise of CEB.

^e Non-participant in JIU.

^f Including the International Training Centre (164 staff).

^g Non-member of the United Nations common system and non-contributor to the ICSC budget.

^h Provided by ISA as part of the annual human resources statistics exercise of CEB. ISA, as a member of the United Nations common system, participates in the cost-shared budget of ICSC and is a member of the United Nations security management system.

ⁱ Granted membership in the CEB High-level Committee on Management as from 1 January 2019.

^j Shares reflected separately for transparency purposes, although the established practice has been that the total United Nations share includes these amounts.

B. Indicative shares of participating organizations and corresponding amounts for the 2020 proposed budget of the International Public Sector Accounting Standards project

| | Staff ^a | | Total expenditure 2016–2017 | | Share of the 2020 budget of the IPSAS project | |
|-----------------------------|--------------------|--------------|---|---------------|---|-----------------------|
| | Number | Percentage | Thousands of United States dollars ^b | Percentage | Percentage ^c | United States dollars |
| United Nations ^d | 15 724 | 21.2 | 11 501 906 | 14.46 | 17.83 | 45 217 |
| FAO | 2 928 | 3.9 | 2 733 571 | 3.44 | 3.69 | 9 358 |
| IAEA | 2 394 | 3.2 | 1 192 229 | 1.50 | 2.36 | 5 985 |
| ICAO | 769 | 1.0 | 407 573 | 0.51 | 0.77 | 1 953 |
| ILO ^e | 2 612 | 3.5 | 1 315 732 | 1.65 | 2.59 | 6 568 |
| IMO | 266 | 0.4 | 129 061 | 0.16 | 0.26 | 659 |
| IOM | 3 980 | 5.4 | 3 207 660 | 4.03 | 4.70 | 11 919 |
| ITU | 680 | 0.9 | 383 621 | 0.48 | 0.70 | 1 775 |
| UNDP | 5 780 | 7.8 | 9 754 301 | 12.26 | 10.03 | 25 436 |
| UNESCO | 1 991 | 2.7 | 1 351 854 | 1.70 | 2.19 | 5 554 |
| UNFCCC ^f | 385 | 0.5 | 185 251 | 0.23 | 0.38 | 964 |
| UNFPA | 1 912 | 2.6 | 1 849 387 | 2.32 | 2.45 | 6 213 |
| UNHCR | 8 919 | 12.0 | 7 789 764 | 9.79 | 10.91 | 27 668 |
| UNICEF | 8 719 | 11.8 | 11 271 067 | 14.17 | 12.96 | 32 867 |
| UNIDO | 567 | 0.8 | 534 691 | 0.67 | 0.72 | 1 826 |
| UNOPS | 688 | 0.9 | 1 585 728 | 1.99 | 1.45 | 3 677 |
| UNRWA | 265 | 0.4 | 2 627 206 | 3.30 | 1.83 | 4 641 |
| UNWOMEN | 662 | 0.9 | 678 416 | 0.85 | 0.87 | 2 206 |
| UNWTO | 87 | 0.1 | 50 374 | 0.06 | 0.09 | 228 |
| UPU | 178 | 0.2 | 160 259 | 0.20 | 0.22 | 558 |
| WFP | 5 067 | 6.8 | 11 579 420 | 14.56 | 10.69 | 27 110 |
| WHO | 6 832 | 9.2 | 5 151 807 | 6.48 | 7.84 | 19 882 |
| PAHO | 725 | 1.0 | 2 798 568 | 3.52 | 2.25 | 5 706 |
| UNAIDS | 583 | 0.8 | 355 121 | 0.45 | 0.62 | 1 572 |
| WIPO | 1 156 | 1.6 | 750 766 | 0.94 | 1.25 | 3 170 |
| WMO | 321 | 0.4 | 206 118 | 0.26 | 0.35 | 888 |
| Total | 74 190 | 100.0 | 79 551 451 | 100.00 | 100.00 | 253 600 |

Note: Before recosting.

^a As at 31 December 2017, as provided in [CEB/2018/HLCM/HR/10](#), table 1A, excluding NPOs, in accordance with historical practice.

^b As reported in [A/73/460](#), table 3. Expenditure originates from regular resources, as well as trust funds, technical cooperation and other non-regular resources.

^c Weighted by 50 per cent staff and 50 per cent expenditure.

^d Including United Nations, UNITAR, ITC, ICSC, ICJ, UNJSPF and UNU; excluding tribunals, special political missions and peacekeeping operations.

^e Including the International Training Centre (164 staff).

^f Became a full member of CEB and the Task Force on Accounting Standards as from 1 January 2019.

