

UNITED NATIONS



NATIONS UNIES

**Agenda item 133**

**Report of the Secretary-General on  
Proposed Programme Budget Outline for the biennium 2018-2019  
(A/71/428)**

**FIFTH COMMITTEE**

Statement by  
Ms. Bettina Tucci Bartsiotas,  
Assistant Secretary-General, Controller

2 December 2016

Madam Chairperson,

Distinguished delegates

1. I have the honour to introduce the Report of the Secretary-General on the Proposed Programme Budget Outline for the Biennium 2018-2019 (A/71/428). Once considered and approved by the General Assembly, the Outline will serve as the basis for the Secretary-General's proposed programme budget for 2018-2019.
2. The proposal continues to reflect the Secretary-General's vision of strict budgetary discipline, doing more with less and to find new and better ways of delivering on our mandates. The preliminary estimate of just over \$5.4 billion reflects an increase of \$21.2 million when compared against the current appropriation for 2016-2017, primarily due to forthcoming initiatives being considered at the current session of the General Assembly. When compared against the final expenditures of just under \$5.7 billion for 2014-2015, the Outline reflects a decrease of \$259 million.
3. The Outline strictly follows the process set out in resolutions 41/213 and 63/266, and continues to reflect the [eight] priorities proposed for the work of the Organization in line with resolution 71/6.
4. The General Assembly, in resolutions from 41/213 to 69/264, reaffirmed that the budget outline should provide a greater level of predictability of resources required

for the following biennium. In its resolution 63/266, the General Assembly requested the Secretary-General to include Annex II in future Outline reports.

5. In line with this request, the Outline provides the fullest picture of all necessary resources estimated for the following biennium.

Madam Chairperson,

6. The starting point for the preliminary estimate is the appropriations currently approved for 2016-2017. From there, the Outline for 2018-2019 includes the following factors:
  - I. The delayed impact of 70 posts established in 2016-2017 would require an additional \$11 million, partly off-set by a \$2.5 million reduction for posts abolished in 2016-2017.
  - II. One-time costs amounting to \$79 million that are no longer required for 2018-2019 have been removed.
  - III. New mandates (\$2.7m) and initiatives (\$2.2m) such as the implementation of the policy on human rights screening of UN personnel; strengthening of security and safety requirements for UNRWA, and the Occupational safety and health programme, require an addition of \$4.9 million.
  - IV. The proposal for special political missions is to maintain the current level of the appropriations at \$1.124b. As reflected in paragraph 18, this would be subject to change if new missions are established or the mandates of the existing ones are revised. On Monday this week, we issued the proposed resource requirements for the United Nations Mission in Colombia for 2017 which will increase the proposal by \$128.3 million.

Madam Chairperson,

7. As earlier mentioned, resolution 63/266 the General Assembly requested the Secretary-General to provide information on initiatives currently before the General Assembly and foreseeable items that are yet to be issued that may impact the budget

outline. This is included in Annex II and the estimated amount known at the time of the preparation of the report was \$86.9 million.

8. Annex II also includes reductions of \$27.8 million related to Umoja benefits realisation. The Secretary-General is mindful of the significant financial and political investment of Member States in Umoja. Through the implementation of Umoja, the Organization is harmonizing business processes, redefining roles and responsibilities, reducing unnecessary duplication of work and enabling new service delivery models. The Secretary-General and senior management remain committed to realizing the qualitative and quantitative cumulative benefits in the overall range of \$140-\$220 million by 2019. As conveyed in the eighth progress report on the ERP project, the cumulative benefits by the end of 2019 will have reached \$163.7 m.
9. Annex II is evolving as the General Assembly continues to consider items with budgetary implications, contained in reports, PBIs and oral statements. The Advisory Committee has reviewed several items and issued its related reports. On the basis of the latest information, the preliminary estimate since issuance of the report now stands at \$5.58 billion, still below the final expenditure level of 2014-2015. An updated annex II will be made available to the Fifth Committee during its informal consultations on this item.

Madam Chairperson,  
**(Proposal for consolidation of PBI's)**

10. The Outline includes a proposal to submit one report that consolidates all PBI's tabled during the main session of the General Assembly, for review by the Advisory and Fifth Committee. This would streamline the process and at the same time allow for the holistic review of all PBIs in one report. The proposal would be implemented on an experimental basis for the forthcoming 2018-2019 biennium, and a review of the experiment would be presented to the General Assembly in context of the proposed programme Budget Outline report for the biennium 2020-2021, with a view to taking a decision on its continuation.

Madam Chairperson,

11. My team and I stand ready to address any questions you may have and we look forward to supporting the Committee during its review of the Outline.

Thank you