

UNITED NATIONS



NATIONS UNIES

Agenda item 134

- 1. Special political missions (SPMs): Chapeau, Yemen and Conflict Prevention, including Burundi and Colombia (A/71/365 and Add.6 and 7)**
- 2. Statements of Programme Budget Implications for Habitat, and Oceans and Law of the Sea (A/C.5/71/15 and A/C.5/71/16)**
- 3. Revised Estimates relating to the Human Rights Council (A/71/623);**
- 4. The Contingency Fund: consolidated statement of programme budget implications and revised estimates (A/C.5/71/17)**
- 5. The First Performance Report for the proposed programme budget for the biennium 2016-2017 (A/71/576).**

FIFTH COMMITTEE

Statement by

Mr. Johannes Huisman, Director,
Office of Programme Planning, and Budget Division

15 December 2016

Madam Chairperson,
Distinguished Delegates,

1. I have the honour to introduce a number of reports and statements submitted by the Secretary-General as listed in today's programme of work under agenda item 134 on the programme budget for the biennium 2016-2017. These include:

- Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council;
- Programme budget implications on the New Urban Agenda and Oceans and law of the Sea;

- Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council
- The Contingency Fund; and
- The First Performance report for the biennium 2016-2017

Let me begin with Special Political Missions.

2. The budget proposals for 31 special political missions, amount to a total of \$578 million, and include the share of special political missions in the budget of the Regional Service Centre in Entebbe, Uganda, in accordance with General Assembly resolution 70/289. Subsequent to the preparation of this report, the mandate of the Special Adviser to the Secretary-General on Myanmar was not renewed, and therefore the requirements of the remaining 30 special political missions contained in the report would amount to \$577 million.

3. The proposed number of civilian positions for 2017 for the 30 missions totals 3,704, reflecting an overall increase of 86 positions, mainly under the Office of the Special Envoy for Syria and the United Nations Support Mission in Libya.

4. As in the past, the budget proposals for special political missions for 2017 are organized in three thematic clusters, while the budgets for larger missions, UNAMA and UNAMI, are presented in separate addenda. Cluster I includes the budgets of special and personal envoys and special advisers of the Secretary-General; cluster II includes the budgets of sanctions monitoring teams, groups and panels, and cluster III includes the budgets of political offices, peacebuilding support offices and integrated offices. For 2017, the budget proposals for the Office of the Special Envoy of the Secretary-General for Yemen, the Office of the Special Adviser to the Secretary-General for Conflict Prevention, including in Burundi, the Organisation for the Prohibition of Chemical Weapons (OPCW) – United

Nations Joint Investigative Mechanism, and the United Nations mission in Colombia are presented in separate addenda.

5. In response to comments from the ACABQ, we continue to make efforts to improve the format and presentation of budgets for special political missions. This time the Chapeau for 2017 includes information on the 16-day advance travel booking compliance for special political missions, as well as information on support provided free of charge by the host country to special political missions. Such efforts will continue.

6. It is proposed that the General Assembly

- (a) approve the budgets in the total amount of \$576.6 million for the 30 special political missions for 2017, including the share of special political missions in the budget of the RSCE; and
- (b) approve a charge of \$548.5 million against the provision for special political missions for 2016-2017, corresponding to the balance remaining in the provision;

7. In addition, the General Assembly is requested to

- (a) appropriate an additional amount of \$28.3 million, under section 3, Political affairs, of the programme budget for 2016-2017, taking into account the estimated over-expenditures for these 30 missions of \$0.2 million for 2016, which are funded through commitment authorities; and,
- (b) appropriate an amount of \$1.7 million under section 36, Staff assessment, to be offset by a corresponding amount under income in section 1, Income from staff assessment.

Madam Chair,

Distinguished delegates,

8. In respect of the 2017 budget proposals for the Office of the Special Envoy of the Secretary-General for Yemen and the Office of the Special Adviser to the Secretary-General for Conflict Prevention, including in Burundi, the requirements for 2017 amount to \$15.5 million, reflecting an increase of \$8.8 million from 2016, and 74 additional positions. The increase reflects the request of the Security Council, contained in its resolution 2216 (2015) to intensify the Secretary-General's good offices role in order to enable a resumption of a peaceful, inclusive, orderly and Yemeni-led political transition process, as well as the exchanges between the Secretary-General and the Security Council on the strengthening of support to the Yemeni parties and the peace process.

9. The requirements for the Office of the Special Adviser to the Secretary-General for Conflict Prevention, including in Burundi for 2017 amount to \$11.9 million, an increase of \$4.2 million from 2016, including 20 additional positions. The increase reflects the request of the Security Council, contained in its resolution 2303 (2016), to swiftly implement the strengthening of the Office of the Special Adviser.

10. In respect of the budget proposals for the United Nations Mission in Colombia, the proposed requirements for 2017 amount to \$64.2 million, for the implementation of Security Council resolutions 2261 (2016) and 2307 (2016). This provides for 400 observers to support the implementation of the mandate as part of the international component of the tripartite Monitoring and Verification Mechanism, and 280 civilian positions, including seven positions for backstopping in New York.

Madam Chair,

Distinguished delegates,

Let me now introduce the **statements of Programme Budget Implications for the New Urban Agenda, and Oceans and Law of the Sea.**

11. The Programme Budget Implications related to draft resolution A/71/L.23, New Urban Agenda proposes additional resources in the amount of \$770,500, to implement the requests in paragraphs 172 and 173 of the New Urban Agenda which call for an evidence-based independent assessment of UN-Habitat and a related report and High-level meeting of the General Assembly.

12. The Programme Budget Implications related to the draft resolution on Oceans and the law of the Sea proposes additional resources in the amount of \$748,100 to carry out the 2017 programme of work related to the second cycle of the Regular Process, which would take place from 2017 through 2020. These additional resources would support the relevant institutions of the Regular Process, and the organization and substantive servicing of regional workshops. Furthermore, resources for mandated activities to be carried out in 2018-2019 and 2020 would be included in the proposed programme budget for the respective biennium.

Madam Chair,

Distinguished delegates

Let me now turn to **the report of the Secretary-General on the revised estimates resulting from recent resolutions and decisions adopted by the Human Rights Council at its thirty-first, thirty-second and thirty-third sessions, held in 2016, and twenty-fourth special session held in December 2015.**

13. The General Assembly, in accordance with its resolutions 63/263 and 65/281, preferred that all financial implications emanating from the resolutions and decisions of the Human Rights Council during the particular year be presented to the Fifth Committee annually, including those emanating from the Council's September session.

14. A total of 73 resolutions and decisions with financial implications were adopted during the four Human Rights Council sessions, as compared to 57 resolutions and decisions in the 2015 report, with estimated new requirements in the amount of \$26.4 million for the bienniums 2016-2017 (\$20.9 million) and 2018-2019 (\$5.5 million).

The second last item I have the honour to introduce relates to **the Consolidated statement of programme budget implications, more commonly known as the contingency fund report.**

15. The report is presented in line with the annex to General Assembly resolution 42/211. The Committee would recall that in its resolutions 70/248 B and C, and 70/249, the General Assembly approved charges totaling \$24.1 million, leaving a balance of \$17.6 million available in the fund.

16. At the time of the completion of the report, potential charges of \$43.3 million had been included, which exceeds the remaining balance of the contingency fund by \$25.7 million.

17. Subsequent to the completion of the report, the Advisory Committee has issued its reports relating to those we are introducing this morning. After taking into account the Committee's recommendations, the potential charges against the contingency fund amounts to \$42.9 million, which exceeds the remaining balance of the contingency fund by \$25.3 million.

18. While efforts were undertaken to absorb additional requirements, their magnitude did not allow for full absorption. As the present format of the budget no longer contains priority-setting information approved by Member States, alternative options for reallocation or reduction of resources between high and low priority mandated programme elements, including the deferral, termination and curtailment of mandated activities, would require General Assembly approval.

Madam Chair,
Distinguished delegates

19. Last but not the least, I would like to introduce the **Secretary-General's first performance report on the programme budget for the biennium 2016-2017.**

20. The report has been prepared in line with the approved methodology by the General Assembly. The primary purpose of the report is to identify adjustments required, as of the end of the first year of the biennium, due to variations in the rates of inflation and exchange, standard costs, and vacancy rates assumed in the calculation of the initial appropriations. The performance report also takes into account the decisions of policy-making organs, unforeseen and extraordinary expenses incurred.

21. Under the expenditure sections, the revised estimate reflects an increase of \$51.9 million vis-à-vis the appropriation levels approved by the General Assembly, comprised of \$20.9 million for commitment authorities approved by the General Assembly, for unforeseen and extraordinary expenses approved by the Advisory Committee and the Secretary-General, and \$31.0 million related to recosting.

22. The adjustments relating to recosting reflect an increase of \$59.6 million for rates of exchange. Based on the positive experience realized from forward purchases undertaken in 2016, we have off-set the increase of \$59.6 million, by \$11.9 million. The adjustments also reflect a decrease of \$12.8

million for inflation, an increase of \$30.3 million for standard costs, and a decrease of \$34.1 million for vacancy rates compared to the rates used for the initial appropriation.

23. The revised estimates for the combined Income sections for the biennium 2016-2017 amount to \$533.1 million, which represents an increase of \$1.2 million.

Madam Chairperson,

My team and I look forward to supporting you in your deliberations on these and other items under review.

Thank you.