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Programme budget for the biennium 2010-2011

**Sustainable development: implementation of Agenda 21,
the Programme for the Further Implementation of
Agenda 21 and the outcomes of the World Summit on
Sustainable Development**

Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development

Programme budget implications of draft resolution A/C.2/65/L.52

**Statement submitted by the Secretary-General in accordance with
rule 153 of the rules of procedure of the General Assembly**

I. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 18, 19 and 20 of draft resolution A/C.2/65/L.52, the General Assembly would:

(a) Reaffirm the decision to hold the United Nations Conference on Sustainable Development in Brazil in 2012;

(b) Endorse the recommendations contained in chapter IV, "Organizational and procedural matters: report of Contact Group 1 on the review of the preparatory process, including organizational and procedural matters, leading up to the United Nations Conference on Sustainable Development in 2012", and annex II of document A/CONF.216/PC/5;

(c) Request the Secretary-General to provide all appropriate support to the work of the preparatory process and of the Conference and to ensure inter-agency cooperation, effective United Nations system participation and coherence as well as the efficient use of resources, to address all the objectives and themes of the Conference.



II. Relationship of the draft resolution to the strategic frameworks for the periods 2010-2011 and 2012-2013, the programme budget for the biennium 2010-2011 and the proposed programme budget for the biennium 2012-2013

2. The activities referred to above relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, and subprogramme 4, Support services, of programme 24, Management and support services, of the strategic frameworks for the period 2010-2011 (see A/63/6/Rev.1) and the period 2012-2013 (A/65/6 (Prog. 1) and A/65/6 (Prog. 24)). They also fall under section 2, General Assembly and Economic and Social Council affairs and conference management, and section 28D, Office of Central Support Services, of the programme budget for the biennium 2010-2011 (A/64/6 (Sect. 2) and A/64/6 (Sect. 28D)) and of the proposed programme budget for the biennium 2012-2013.

III. Activities by which the proposals would be implemented and additional requirements for the bienniums 2010-2011 and 2012-2013

3. It is recalled that, by its resolution 64/236, the General Assembly decided to hold the United Nations Conference on Sustainable Development in 2012 in Brazil. The Secretary-General submitted a statement of programme budget implications on that resolution before its adoption (see A/C.2/64/L.74), in which he requested additional resources amounting to \$516,100 after the absorption of \$460,400 under section 2, General Assembly and Economic and Social Council affairs and conference management, of the programme budget for the biennium 2010-2011 to cover the costs to service the first meeting of the Preparatory Committee held in 2010, and the second meeting of the Preparatory Committee, to be held in 2011. The Secretary-General also indicated in the statement that the Conference and the third and final meeting of the Preparatory Committee, both to be held in 2012 in Brazil, would be included in the draft biennial calendar of conferences and meetings for 2012-2013 as soon as the dates and modalities were determined. The related resource requirements for the Conference and the third and final meeting of the Preparatory Committee would be considered in the context of the proposed programme budget for the biennium 2012-2013, if the dates and modalities were formally decided and known before the time of its preparation. Otherwise, the required resources would be dealt with in accordance with rule 153 of the rules of procedure of the Assembly, once the dates and modalities were formally decided. The request of the Secretary-General for additional resources amounting to \$516,100 was approved by the Assembly in its resolution 64/236.

4. It is further noted that the dates when the Conference will be held in 2012 have yet to be determined. Accordingly, the requirements for meeting services and other conference support services for the Conference are still unknown. With regard to the requirements for documentation services for the Conference, it is envisaged that there will be three pre-session documents totalling 38,500 words and two post-session documents totalling 25,500 words to be edited and translated for issuance in all six official languages, requiring additional resources of \$389,300 under section 2, General Assembly and Economic and Social Council affairs and conference management, amounting to \$235,100 for the pre-session documents and \$154,200

for the post-session documents, which would need to be considered in the context of the proposed programme budget for the biennium 2012-2013.

5. Pursuant to operative paragraphs 19 and 20 of draft resolution A/C.2/65/L.52, recommendation (h) contained in annex II to document A/CONF.216/PC/5 to be endorsed by the General Assembly reads as follows: "Called upon the secretariat and relevant United Nations organizations, in consultation with the Bureau, to organize within existing resources, open-ended informal intersessional meetings for a total duration of not more than six days, including one two-day meeting, to be held between the release of the synthesis requested above and the second session of the Preparatory Committee, and two two-day meetings between the second and third sessions of the Preparatory Committee, the final intersessional meeting taking place no later than eight weeks prior to the third session of the Preparatory Committee. The objective of these meetings would be to hold focused, substantive discussions to advance the subject matter of the Conference."

6. The first and second open-ended informal intersessional meetings referred to in recommendation (h) have not been included in the calendar of conferences and meetings for 2011. Accordingly, additional resources amounting to \$429,800 under the programme budget for the biennium 2010-2011 would be required to service those meetings in 2011, including \$403,800 under section 2, General Assembly and Economic and Social Council affairs and conference management, for meeting services requirements for a total of eight meetings with interpretation services from and into all six official languages (\$90,000) and documentation services requirements (\$313,800), comprising \$209,200 for four pre-session documents totalling 38,000 words and \$104,600 for two post-session documents totalling 17,000 words to be edited and translated for issuance in all six official languages; and \$26,000 under section 28D, Office of Central Support Services, for other conference support services (see table 1).

7. With regard to the third and final open-ended informal intersessional meeting referred to in recommendation (h), to be held in 2012, that meeting would be included in the draft biennial calendar of conferences and meetings for 2012-2013 and resources amounting to \$214,900 would be considered within the context of the proposed programme budget for the biennium 2012-2013, including \$201,900 under section 2, General Assembly and Economic and Social Council affairs and conference management, for meeting services for a total of four meetings with interpretation services from and into six official languages (\$45,000) and documentation services (\$156,900), comprising \$104,600 for two pre-session documents totalling 19,000 words and \$52,300 for one post-session document totalling 8,500 words to be edited and translated for issuance in all six official languages; and \$13,000 under section 28D, Office of Central Support Services, for other conference support services (see table 2).

8. With regard to operative paragraph 20 of draft resolution A/C.2/65/L.52, the first and second meetings of the Preparatory Committee have been included in the biennial calendar of conferences and meetings of the United Nations for 2010 and 2011. Consequently, provisions have been made under sections 2 and 28D of the programme budget for the biennium 2010-2011 for the related conference services and other conference support services.

9. With regard to the third meeting of the Preparatory Committee, to be held in 2012, as indicated in the statement of programme budget implications of resolution

64/236, this would be included in the biennial calendar of conferences and meetings for 2012-2013. It is envisaged that the requirements for servicing the third preparatory meeting would amount to \$432,800, including \$413,300 under section 2, General Assembly and Economic and Social Council affairs and conference management, for meeting services for a total of six meetings with interpretation services from and into six official languages (\$67,500) and documentation services (\$345,800), comprising \$235,100 for three pre-session documents totalling 38,500 words and \$110,700 for two post-session documents totalling 18,000 words to be edited and translated for issuance in all six official languages; and \$19,500 under section 28D, Office of Central Support Services, for other conference support services, would be considered in the context of the proposed programme budget for the biennium 2012-2013 (see table 2).

10. The total conference-related costs under the programme budget for the biennium 2010-2011 and under the proposed programme budget for the biennium 2012-2013 are summarized in tables 1 and 2 respectively.

Table 1
Additional resource requirements arising from the adoption of draft resolution A/C.2/65/L.52 for the biennium 2010-2011^a

(United States dollars)

<i>Type of support</i>	<i>First intersessional meeting</i>	<i>Second intersessional meeting</i>	<i>Total additional resource requirements</i>
Meeting servicing	45 000	45 000	90 000
Pre-session documentation	104 600	104 600	209 200
Post-session documentation	52 300	52 300	104 600
Other conference support services	13 000	13 000	26 000
Total	214 900	214 900	429 800

^a See paragraph 6 above for a more detailed description of the requirements.

Table 2
Additional resource requirements arising from the adoption of draft resolution A/C.2/65/L.52 for the biennium 2012-2013

(United States dollars)

<i>Type of support</i>	<i>Third intersessional meeting^a</i>	<i>Third meeting of the Preparatory Committee^b</i>	<i>Conference on Sustainable Development^c</i>	<i>Total additional resource requirements</i>
Meeting servicing	45 000	67 500	To be determined	112 500
Pre-session documentation	104 600	235 100	235 100	574 800
Post-session documentation	52 300	110 700	154 200	317 200

<i>Type of support</i>	<i>Third intersessional meeting^a</i>	<i>Third meeting of the Preparatory Committee^b</i>	<i>Conference on Sustainable Development^c</i>	<i>Total additional resource requirements</i>
Other conference support services	13 000	19 500	To be determined	32 500
Total	214 900	432 800	389 300	1 037 000

^a See paragraph 7 above for a detailed description of conference servicing requirements.

^b See paragraph 9 above for a detailed description of requirements for documentation.

^c See paragraph 4 above for a detailed description of requirements for documentation. The requirements for meetings services and other conference support services are yet to be determined.

11. In accordance with paragraph 4 of General Assembly resolution 40/243, the United Nations Conference on Sustainable Development and the third and final meeting of the Preparatory Committee should be held in New York, the established headquarters of the body concerned. However, in accordance with paragraph 5 of the same resolution, United Nations bodies may hold sessions away from their established headquarters when a Government issuing an invitation for a session to be held within its territory has agreed to defray, after consultation with the Secretary-General as to their nature and possible extent, the actual additional costs directly or indirectly involved. Accordingly, the offer of the Government of Brazil to host the United Nations Conference on Sustainable Development and the third and final meeting of the Preparatory Committee in 2012 requires that the Government of Brazil reimburse to the United Nations the actual additional costs directly or indirectly incurred as a result of the change in venue of the Conference and the third and final meeting of the Preparatory Committee from New York to a location in Brazil.

12. Attention is drawn also to the provisions of section VI of General Assembly resolution 45/248 B, in which the Assembly reaffirmed that the Fifth Committee was the appropriate Main Committee of the Assembly entrusted with responsibilities for administrative and budgetary matters and reaffirmed the role of the Advisory Committee on Administrative and Budgetary Questions. The attention of the Second Committee is also drawn to paragraph 67 of the first report of the Advisory Committee on the proposed programme budget for the biennium 2000-2001 (A/54/7), in which the Committee noted that the use of the phrase “within existing resources” or similar language in resolutions had a negative impact on the implementation of activities; therefore, efforts should be made to avoid the use of this phrase in resolutions and decisions.

IV. Potential for absorption

13. The Secretariat has sought to identify areas from which resources could be redeployed to meet the additional requirements relating to the conference services and other conference support services for the biennium 2010-2011 as referred to in table 1. It is considered that a total amount of \$220,600 could be absorbed as follows:

(a) Requirements for meeting services (\$90,000) and other related conference support services (\$26,000) could be accommodated by using resources

allotted for servicing the General Assembly, provided that the Assembly does not meet in parallel at the same time;

(b) One third of the requirements for processing pre-session and post-session documents, totalling \$104,600, would be absorbed through redeployment achievable by using contractual translation to the most feasible extent possible, instead of in-house translation, for processing pre-session and post-session documents.

14. The net conference-related costs after absorption, amounting to \$209,200, would require an additional appropriation for the biennium 2010-2011 and are shown in table 3.

Table 3

Additional resource requirements arising from the adoption of draft resolution A/C.2/65/L.52 after absorption for the biennium 2010-2011

(United States dollars)

<i>Type of support</i>	<i>First intersessional meeting</i>	<i>Second intersessional meeting</i>	<i>Total additional resource requirements</i>	<i>Amount to be absorbed</i>	<i>Net total</i>
Meeting servicing	45 000	45 000	90 000	(90 000)	—
Pre-session documentation	104 600	104 600	209 200	(69 700)	139 500
Post-session documentation	52 300	52 300	104 600	(34 900)	69 700
Other conference support services	13 000	13 000	26 000	(26 000)	—
Total	214 900	214 900	429 800	(220 600)	209 200

V. Contingency fund

15. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the approved or proposed programme budget. Under this procedure, if additional expenditures were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities must be deferred to a later biennium.

16. It is not possible at this stage to identify further activities under section 2, General Assembly and Economic and Social Council affairs and conference management, of the proposed programme budget for the biennium 2010-2011 that could be terminated, deferred, curtailed or modified in order to meet the net additional requirements beyond the amount already proposed for absorption.

VI. Action required of the General Assembly

17. Accordingly, should the General Assembly adopt draft resolution A/C.2/65/L.52, net additional resources amounting to \$209,200 would be required under section 2, General Assembly and Economic and Social Council

affairs and conference management, of the programme budget for the biennium 2010-2011. This would represent a charge against the contingency fund and, as such, would require an appropriation for the biennium 2010-2011.

18. The currently known requirements related to the United Nations Conference on Sustainable Development, the third intersessional meeting and the third and final meeting of the Preparatory Committee, totalling \$1,037,000, including \$1,004,500 under section 2, General Assembly and Economic and Social Council affairs and conference management, and \$32,500 under section 28D, Office of Central Support Services, will be dealt with in the context of the proposed programme budget for the biennium 2012-2013, while in accordance with General Assembly resolution 40/243 the Government of Brazil will defray the actual additional costs directly or indirectly involved.

19. The requirements related to meeting services for the United Nations Conference on Sustainable Development would be reported by the Secretary-General through established procedures, once the dates and modalities of the Conference are decided by the General Assembly.
