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Report of the Economic and Social Council

Programme budget for the biennium 2016-2017

Proposed programme budget for the biennium 2018-2019

Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council during its 2017 session (28 July 2016-27 July 2017)

Report of the Secretary-General

Summary

The present report provides detailed information on budgetary requirements arising from resolutions and decisions adopted by the Economic and Social Council during its 2017 session. The additional requirements arising from one resolution and two decisions are estimated at \$288,700, of which \$2,500 relates to the programme budget for the biennium 2016-2017 and \$286,200 to the proposed programme budget for the biennium 2018-2019.

The amount of \$2,500 for the biennium 2016-2017 is to be accommodated within the approved appropriation for the biennium. Of the remaining amount of \$286,200 required for the biennium 2018-2019, a total of \$39,000 is to be accommodated within the proposed programme budget for the biennium. The remaining additional requirement in the amount of \$247,200 would require an additional appropriation for the biennium 2018-2019 and, consequently, would represent a charge against the contingency fund, subject to the procedures established by the General Assembly in its resolutions [41/213](#) and [42/211](#).



I. Introduction

1. The implications for the programme of work of the Economic and Social Council arising from the adoption of General Assembly resolution [68/1](#), on the review of the implementation of Assembly resolution [61/16](#) on the strengthening of the Economic and Social Council, included the following, as set out in the annex to the resolution:

(a) The Council should adjust its programme of work to a July-to-July cycle (para. 5);

(b) The Council should continue to have one substantive and one organizational session. In order to ensure a more responsive Council, it might convene special sessions in accordance with its rules of procedure. The Council, as a principal organ of the United Nations, was also entitled to hold ad hoc meetings as and when needed to address urgent developments in the economic, social, environmental and related fields (para. 10);

(c) The Council should hold the regular meetings of its substantive sessions in New York, and the humanitarian affairs segment should continue to alternate between New York and Geneva. On an ad hoc and cost-effective basis, another United Nations location could be decided upon if that would contribute to a better discussion on the chosen main theme (para. 16).

2. The present report is submitted to inform the General Assembly of the additional requirements arising from the resolution and decisions adopted by the Council during its 2017 session (28 July 2016-27 July 2017).

3. The Council adopted a resolution and decisions in which it authorized relevant Secretariat entities to undertake additional activities, including those for which no provision had been made in the programme budget for the biennium 2016-2017 and which would have an impact on the estimates of the proposed programme budget for the biennium 2018-2019. In accordance with rule 31 of its rules of procedure, the Council was provided,¹ where appropriate, with the statements of programme budget implications prior to the adoption of that resolution and those decisions.

4. In its report on the revised estimates resulting from resolutions and decisions adopted by the Council at its substantive session of 1999 ([A/54/7/Add.2](#)), the Advisory Committee on Administrative and Budgetary Questions requested that future reports on the subject contain full cost estimates, including both conference and non-conference costs, of additional requirements. In response to that request, the additional requirements arising from the resolution and decisions adopted by the Council during its 2017 session related to the programme budget for the biennium 2016-2017 and those estimated to be required in the proposed programme budget for the biennium 2018-2019 are described below and summarized in the annex to the present report.

5. Should the Council adopt any resolutions and/or decisions in 2017 after the issuance of the present report that give rise to programme budget implications for the biennium 2018-2019, the corresponding revised estimates will be issued as an addendum to the present report.

¹ The programme budget for the biennium 2016-2017 was approved by the General Assembly in its resolution [70/249 A](#). The proposed programme budget for the biennium 2018-2019 is contained in documents [A/72/6](#) (Introduction and Corr.1) (Sects. 1-3), (Sect. 4 and Corr.1), (Sect. 5 and Corr.1), (Sect. 6), (Sect. 7 and Corr.1), (Sect. 8 and Corr.1), (Sects. 9-11), (Sect. 12 and Corr.1), (Sects. 13-23), (Sect. 24 and Corr.1), (Sect. 25), (Sect. 26 and Corr.1), (Sects. 27 and 28), (Sects. 29A and 29B), (Sect. 29C and Corr. 1 and 2), (Sects. 29D-29H), (Sects. 30-32), (Sect. 33 and Corr.1), (Sects. 34-36) and (Income sects. 1-3).

II. Additional requirements and modifications to the programme of work entailed by resolutions and decisions adopted by the Economic and Social Council

A. Resolution 2017/26: Ad Hoc Advisory Group on Haiti

6. Under the terms of operative paragraphs 13-16 of resolution 2017/26, the Council:

(a) Decided to extend the mandate of the Ad Hoc Advisory Group on Haiti until the conclusion of the 2018 session, with the purpose of following closely and providing advice on the long-term development strategy of Haiti to promote socioeconomic recovery, reconstruction and stability, with particular attention to the need to ensure coherence and sustainability in international support for Haiti, based on the long-term national development priorities, building upon the Strategic Plan for the Development of Haiti, and stressing the need to avoid overlap and duplication with respect to existing mechanisms;

(b) Expressed its satisfaction to the Secretary-General for the support provided to the Advisory Group and requested him to continue to support the activities of the Group adequately and within existing resources;

(c) Requested the Advisory Group, in accomplishing its mandate, to continue to cooperate with the Secretary-General and his Special Representative for Haiti and Head of the United Nations Stabilization Mission in Haiti, and the successor United Nations Mission for Justice Support in Haiti, the United Nations Development Group, relevant United Nations funds and programmes, the specialized agencies, the international financial institutions, regional organizations and institutions, including the Economic Commission for Latin America and the Caribbean, the Organization of American States, the Caribbean Community, the Union of South American Nations and the Inter-American Development Bank, other major stakeholders and civil society organizations, and in this regard welcomed the continuation of the dialogue between the members of the Advisory Group and the Organization of American States;

(d) Requested the Advisory Group to submit a report on its work, with recommendations, as appropriate, to the Economic and Social Council for its consideration at its 2018 session.

7. It was estimated that the costs of support to be provided to the Ad Hoc Advisory Group would amount to \$39,000 (see table 1), for which no provision has been made in the proposed programme budget for the biennium 2018-2019, and would cover: (a) the travel expenses of members of the Group and two staff members of the Department of Economic and Social Affairs to meet with the international financial institutions and the Organization of the American States in 2018 and undertake a mission to Haiti in the same year (\$36,500); and (b) meetings support services in Haiti (\$2,500).

8. In the consideration of previous Council resolutions extending the mandate of the Advisory Group, the most recent being resolution 2016/28, the Secretary-General had advised that those requirements would be met within the approved appropriation under section 9, Economic and social affairs, of the programme budget for the biennium 2016-2017. It is likewise proposed that the requirements arising from the adoption of resolution 2017/26, in the amount of \$39,000, be accommodated within section 9 of the proposed programme budget for the biennium 2018-2019 (A/72/6 (Sect. 9)).

Table 1
Resource requirements under section 9, Economic and social affairs, of the proposed programme budget for the biennium 2018-2019

(United States dollars)

	<i>Total requirements</i>	<i>To be accommodated within the budget</i>	<i>Additional requirements</i>
Travel of representatives	31 300	31 300	–
Travel of staff	5 200	5 200	–
Contractual services	2 500	2 500	–
Total	39 000	39 000	–

9. With respect to the provisions of paragraph 14 of resolution 2017/26, in which the Council requested the Secretary-General to continue to support the activities of the Group adequately and within existing resources, the attention of the Council was drawn to the provisions of section VI of General Assembly resolution 45/248 B and subsequent resolutions, the most recent of which is resolution 70/247, in which the Assembly reaffirmed that the Fifth Committee was the appropriate Main Committee of the Assembly entrusted with the responsibilities for administrative and budgetary matters and also reaffirmed mandate of the Advisory Committee on Administrative and Budgetary Questions.

B. Decision 2017/214: Appointment of an additional member of the Ad Hoc Advisory Group on Haiti

10. Under the terms of its decision 2017/214, the Council decided to appoint the Permanent Representative of Belize to the United Nations as an additional member of the Ad Hoc Advisory Group on Haiti.

11. The Council was informed that, as a result of the adoption of decision 2017/214, it was expected that the support to be provided to the additional member of the Ad Hoc Advisory Group, consisting of airfare, daily subsistence allowance and terminal expenses related to travel for scheduled missions to Washington, D.C., and Haiti, would amount to \$2,500 in 2017 (see table 2 below).

12. In the consideration of previous resolutions extending the mandate of the Advisory Group, the most recent being 2016/28, the Secretary-General had advised that those requirements would be met within the resources approved under section 9, Economic and social affairs, of the programme budget for the biennium 2016-2017.

13. Accordingly, no additional appropriation is requested as a result of the adoption of the decision.

Table 2
Resource requirements under section 9, Economic and social affairs, for the biennium 2016-2017

(United States dollars)

	<i>Total requirements 2017</i>	<i>To be absorbed 2017</i>	<i>Additional requirements 2016-2017</i>
Section 9. Economic and social affairs	2 500	2 500	–
Total	2 500	2 500	–

C. Decision 2017/241: Preparations for the sixty-second session of the Commission on Narcotic Drugs in 2019

14. In its decision 2017/241, the Council, taking note of Commission on Narcotic Drugs resolution 60/1, approved the preparations for the sixty-second session of the Commission, to be held in 2019, as set out in the resolution.

15. Under the terms of paragraph 13 of the resolution, the Commission requested the United Nations Office on Drugs and Crime to provide enhanced technical and substantive support to the Commission in conducting follow-up to the special session of the General Assembly on the world drug problem held in 2016 and in preparing for the sixty-second session of the Commission, to be held in 2019.

16. The implementation of the requests contained in the resolution would entail additional requirements of \$247,200 under section 16, International drug control, crime and terrorism prevention and criminal justice, of the proposed programme budget for the biennium 2018-2019 (see table 3 below).

17. The resources would provide for 24 months of temporary assistance at the P-3 level to deliver technical and substantive support to the Commission on Narcotic Drugs in the following areas: (a) the holding of intersessional meetings of the Commission; (b) the conduct of the follow-up process to the special session of the General Assembly on the world drug problem; (c) the use of tools to enhance remote participation; (d) the preparations for the ministerial segment of the sixty-second session of the Commission on Narcotic Drugs; and (e) the work of the Commission on the global follow-up and support to the thematic review of progress in respect of relevant Sustainable Development Goals.

Table 3

Resource requirements under section 16, International drug control, crime and terrorism prevention and criminal justice, for the biennium 2018-2019

(United States dollars)

	<i>Total requirements</i>	<i>To be accommodated within the budget</i>	<i>Additional requirements</i>
Other staff costs	247 200	–	247 200
Total	247 200	–	247 200

18. The related provisions have not been included under the proposed programme budget for the biennium 2018-2019; therefore, an additional appropriation in the amount of \$247,200 under section 16, International drug control, crime and terrorism prevention and criminal justice, would be required, which would represent a charge against the contingency fund. The amount of \$32,800 would also be required under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment.

Required modifications to outputs under section 16 of the proposed programme budget for the biennium 2018-2019

19. The implementation of decision 2017/241 would require the following modifications to outputs 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, of section 16, International drug control, crime and

terrorism prevention and criminal justice, of the proposed programme budget for the biennium 2018-2019 ([A/72/6 \(Sect. 16\)](#)):

(a) In table 16.37, under part A, Servicing of intergovernmental and expert bodies, and reports thereto (regular budget), for the Commission on Narcotic Drugs:

(i) For output 30, “Intersessional meetings of the Commission for Permanent Missions”, change the quantity from 20 to 52;

(ii) For output 32, “Intersessional meetings of the Bureau of the Commission”, change the quantity from 12 to 20;

(b) Add the following new non-recurrent outputs:

<i>Outputs</i>	<i>Quantity</i>
A. Servicing of intergovernmental and expert bodies and reports thereto (regular budget)	
<i>Commission on Narcotic Drugs</i>	
Parliamentary documentation	
Note by the Secretariat on the organizational arrangements for the ministerial segment of the sixty-second session	2
Note by the Secretariat on the substantive preparations for the ministerial segment of the sixty-second session	2
Contribution of the Executive Director of the United Nations Office on Drugs and Crime to the ministerial segment of the sixty-second session	1
B. Other substantive activities (regular budget)	
<i>Technical materials</i>	
Development and maintenance of a website on the follow-up and implementation of recommendations of the special session of the General Assembly	1

III. Overall requirements

20. The financial implications of the resolution and decisions adopted by the Council during its 2017 session would give rise to additional requirements of \$288,700, of which \$2,500 relates to the programme budget for the biennium 2016-2017 and \$286,200 to the proposed programme budget for the biennium 2018-2019, as shown in table 4 and the annex below.

21. The requirements of \$2,500 for the biennium 2016-2017 are to be accommodated within the approved appropriation for the biennium 2016-2017. Of the requirements of \$286,200 for the biennium 2018-2019, the amount of \$39,000 is to be accommodated within the proposed programme budget for the biennium 2018-2019. The remaining resources in the amount of \$247,200 would require an additional appropriation for the biennium 2018-2019 and, consequently, would represent a charge against the contingency fund, subject to the procedures established by the General Assembly in its resolutions [41/213](#) and [42/211](#).

Table 4

Resource requirements under the programme budget for the biennium 2016-2017 and the proposed programme budget for the biennium 2018-2019

(United States dollars)

<i>Budget section</i>	<i>Total requirements</i>	<i>To be accommodated within the 2016-2017 appropriation</i>	<i>2018-2019</i>	
			<i>To be accommodated within the budget</i>	<i>Additional requirements</i>
9. Economic and social affairs	41 500	2 500	39 000	—
16. International drug control, crime and terrorism prevention and criminal justice	247 200	—	—	247 200
Total	288 700	2 500	39 000	247 200

IV. Conclusions and recommendations

22. Of the consolidated requirements arising from the resolution and decisions adopted by the Economic and Social Council during its 2017 session, only decision 2017/241 would give rise to additional requirements, amounting to \$247,200, over and above the resources set out in the proposed programme budget for the biennium 2018-2019, with the entire requirement falling under section 16, International drug control, crime and terrorism prevention and criminal justice. Accordingly, the General Assembly is requested to appropriate an additional amount of \$247,200, which would represent a charge against the contingency fund. The Assembly is also requested to appropriate an amount of \$32,800 under section 36, Staff assessment, of the proposed programme budget for the biennium 2018-2019, to be offset by an equivalent amount under income section 1, Income from staff assessment.

23. The General Assembly is also requested to approve the proposed modifications of the planned outputs in section 16, International drug control, crime and terrorism prevention and criminal justice, of the proposed programme budget for the biennium 2018-2019 as a result of the adoption of Economic and Social Council decision 2017/241.

Annex

Summary of additional requirements arising from the resolutions and decisions adopted by the Economic and Social Council during its 2017 session

(United States dollars)

Resolution/ decision	Budget section	Total requirements	To be accommodated within 2016-2017 appropriation	2018-2019	
				To be accommodated within the budget	Additional requirements
2017/26 Ad Hoc Advisory Group on Haiti	9	39 000	—	39 000	—
2017/214 Appointment of an additional member of the Ad Hoc Advisory Group on Haiti	9	2 500	2 500	—	—
2017/241 Preparations for the sixty-second session of the Commission on Narcotic Drugs in 2019	16	247 200	—	—	247 200
Total		288 700	2 500	39 000	247 200