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Countering the use of information and communications technologies for criminal purposes

Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes

Programme budget implications of draft decision [A/78/L.46](#)

Forty-eighth report of the Advisory Committee on Administrative and Budgetary Questions on the programme budget for 2024

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General ([A/C.5/78/31](#)) on the programme budget implications of draft decision [A/78/L.46](#) on the Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes, in accordance with rule 153 of the rules of procedure of the General Assembly. During its consideration of the statement, the Committee received additional information and clarification from the representatives of the Secretary-General, concluding with written responses dated 11 March 2024.

2. It is indicated in the statement of the Secretary-General that, under the terms of draft decision [A/78/L.46](#), the General Assembly would, recalling its resolutions [74/247](#) of 27 December 2019 and [75/282](#) of 26 May 2021, and taking note of the decision of the Ad Hoc Committee to resume its work at a later date with a view to concluding its work and providing the draft convention to the Assembly at its seventy-eighth session, decide that the Ad Hoc Committee should hold a reconvened concluding session of up to 10 days in New York at the soonest possible dates to allow the Committee to fulfil its mandate, and request the Secretary-General to provide the necessary support and services for that purpose.



II. Resource requirements

3. It is indicated in the statement of the Secretary-General that the mandate contained in draft decision [A/78/L.46](#) requires additional deliverables and activities under the following programme plans of the programme budget for 2024: (a) programme 1, General Assembly and Economic and Social Council affairs and conference management ([A/78/6](#) (Sect. 2)); (b) programme 13, International drug control, crime and terrorism prevention and criminal justice ([A/78/6](#) (Sect. 16)); (c) programme 24, Global communications ([A/78/6](#) (Sect. 28)); and (d) programme 25, Management and support services ([A/78/6](#) (Sect. 29C)) ([A/C.5/78/31](#), para. 2).

4. Table 1 in the statement contains information relating to the additional resource requirements for conference services for the reconvened concluding session of up to 10 days in New York, as follows: (a) Department for General Assembly and Conference Management (\$339,000): documentation services (\$180,000) and interpretation services (159,000); and (b) Office of Information and Communications Technology (\$28,900): information technology services.

5. Upon enquiry, the Advisory Committee was informed that, with regard to estimating the programme budget implications for documentation and interpretation services, the planning assumptions applied by the Department for General Assembly and Conference Management could vary from the actual cost of services delivered by the Department. The Committee was informed that at the point of preparing the cost estimates, the Department applied a notional standard cost whereas the actual expenditure reflected the cost of the actual language professionals who deliver the documentation and interpretation services before the meetings (pre-session documents) and during the meeting (interpretation) in the designated location. However, as language staff capacity across the documentation and interpretations services was assigned closer to the actual date of a meeting, the actual cost of services provided could be lower. The Committee was provided with additional information, upon request, showing the budget and expenditure related to the work of the Ad Hoc Committee in 2024 (see annex). **The Advisory Committee considers that future programme budget implications should include this detailed breakdown on the budget and expenditure by section and by year, as this provides adequate information that allows the Committee to examine the proposals in detail.**

6. Table 2 in the statement contains information relating to the additional resource requirements for non-conference services for the reconvened concluding session of up to 10 days in New York, under section 16, International drug control, crime and terrorism prevention and criminal justice (\$450,600): other staff costs: general temporary assistance and overtime (\$395,300), contractual services (\$5,400) and travel (\$49,900).

7. With regard to the additional resource requirements for general temporary assistance under section 16, the Advisory Committee was informed, upon enquiry, that general temporary assistance was currently available until June 2024. However, with the decision that the Ad Hoc Committee hold a reconvened concluding session, the extension of general temporary assistance was requested for a period of six months, from July 2024 to December 2024, to enable the United Nations Office on Drugs and Crime to organize and service meetings of the reconvened concluding session, as well as complete the relevant residual work of the Ad Hoc Committee upon the conclusion of the reconvened session.

8. With regard to the additional resource requirements for travel under section 16, the statement indicates that a total of five staff members will travel from Vienna to New York for one session of two weeks for the reconvened concluding session mentioned in the draft decision ([A/C.5/78/31](#), para. 3 (b)). Upon enquiry, the Advisory

Committee was informed that the staff members would be engaged in different aspects of the work of the Ad Hoc Committee, including servicing all its plenary meetings, open-ended informal meetings, meetings of the Bureau and meetings of the consistency group.

9. With regard to the additional resource requirements for contractual services under section 28 (\$5,900), the statement indicates that a provision of \$34,600 for webcasting services that are expected to be proposed in the context of future statements of programme budget implications for section 28, Global communications, was included on the basis of historical trends (see [A/78/6](#) (Sect. 28), para. 28.67 (b)). Of that amount, \$15,700 was utilized as presented in the report of the Secretary-General on revised estimates resulting from resolutions adopted by the General Assembly at its seventy-seventh session ([A/78/550](#)), in particular for resolution [77/335](#), and as presented in document [A/C.5/78/17](#) resulting from draft resolution [A/C.1/78/L.55](#), leaving a balance of \$18,900. The statement also indicates that the balance of \$18,900 would cover the additional requirements under section 28. The Committee notes that in this regard, no additional resource requirements for contractual services are requested under section 28.

10. Table 3 in the statement contains information relating to the summary of the additional resource requirements in the amount of \$906,100, as follows: (a) section 2, General Assembly and Economic and Social Council affairs and conference management (\$339,000); (b) section 16, International drug control, crime and terrorism prevention and criminal justice (\$450,600); (c) section 29C, Office of Information and Communications Technology (\$28,900); and (d) section 36, Staff assessment (\$87,600).

11. It is indicated in the statement of the Secretary-General that no provision has been made in the programme budget for 2024 for the implementation of the mandate contained in the draft decision and that, at this stage, it is not possible to identify activities within the relevant sections of the programme budget for 2024 that could be terminated, deferred, curtailed or modified during 2024. It is therefore necessary that the additional resources be provided through an additional appropriation for 2024 ([A/C.5/78/31](#), para. 11).

12. Upon enquiry, the Advisory Committee was informed that statements on programme budget implications were put forth based on the respective department's analysis, on a case-by-case basis, of existing and anticipated workload known at a point of consideration of the programme budget implication. The Committee was also provided with information, upon request, on the expenditures of the Ad Hoc Committee incurred under sections 2, 16 and 28 of the programme budgets for 2022–2024. The information showed underexpenditures under section 2 for the programme budget periods of 2022 and 2023. The Committee was informed that the underexpenditures largely related to factors such as the impact of the coronavirus disease (COVID-19) pandemic on meetings and related services being postponed or cancelled, the liquidity situation of the Organization and the reduction in funding for temporary language assistance. However, in view of the current high utilization of conference services by the calendar bodies, and monthly throughput in relation to the parliamentary documentation processed by the Department for General Assembly and Conference Management in January and February at all four duty stations, as well as the workload expected during the first half of 2024, it was determined that it would not be possible to absorb requirements in relation to the additional session requested by the Ad Hoc Committee as outlined in draft decision [A/78/L.46](#).

III. Conclusion

13. The actions to be taken by the General Assembly are contained in paragraphs 12 to 14 of the statement of the Secretary-General. **Subject to its observations above, the Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft decision [A/78/L.46](#), additional resource requirements would arise under the following sections of the programme budget for 2024:**

(a) **An amount of \$818,500 under the following sections of the programme budget for 2024: (a) section 2, General Assembly and Economic and Social Council affairs and conference management (\$339,000); (b) section 16, International drug control, crime and terrorism prevention and criminal justice (\$450,600); and (c) section 29C, Office of Information and Communications Technology (\$28,900). The total amount of \$818,500 would require an additional appropriation for 2024 to be approved by the Assembly;**

(b) **An amount of \$87,600 under section 36, Staff assessment, of the programme budget for 2024 would also require an additional appropriation for 2024 to be approved by the Assembly, to be offset by an equivalent increase of \$87,600 under income section 1, Income from staff assessment.**

Annex

Information on the 2024 budget and expenditure related to the work of the Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes

(United States dollars)

<i>Description</i>		<i>Budget</i>	<i>Description</i>	<i>Expenditure as at 11 March 2024</i>
Section 2, General Assembly and Economic and Social Council affairs and conference management				
Documentation	Pre-session: 6 documents x 10,700 words	216 600	Pre-session: 6 documents x 10,700 words	120 330
	Post-session: 4 documents x 10,700 words	144 400	Post-session: 4 documents x 10,700 words (included above)	
Interpretation	20 meetings	156 000	20 meetings	159 000
Subtotal, section 2, General Assembly and Economic and Social Council affairs and conference management		517 000		279 330
Section 16, International drug control, crime and terrorism prevention and criminal justice				
General temporary assistance	1 P-4, 1 P-2 and 1 GS (OL) in Vienna, 1 P-3 and 1 GS (OL) in New York (Jan.–June)	329 000	1 P-4, 1 P-2 and 1 GS (OL) in Vienna, 1 P-3 and 1 GS (OL) in New York (Jan.–Feb.)	121 663
Overtime	200 hours	8 800	146.5 hours	8 100
Travel of staff	5 staff members for 5 days from Vienna to New York; 3 staff members for 2 days from Vienna to New York	65 800	5 staff members for 5 days from Vienna to New York; 3 staff members for 2 days from Vienna to New York	63 916
Contractual services	Information technology workstation support services; Microsoft Office365 licences	4 000	Information technology workstation support services; Microsoft Office365 licences; individual contractor to support the work of the Ad Hoc Committee	9 676
Subtotal, section 16, International drug control, crime and terrorism prevention and criminal justice		407 600		203 355
Section 28, Global communications				
Contractual services: webcasting	10-day session, 2 meetings per day	8 100	10-day session, 2 meetings per day	5 920
Subtotal, section 28, Global communications		8 100		5 920
Total		932 700		488 605

Abbreviations: GS, General Service; OL, Other level.