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Proposed programme budget for the biennium 2010-2011

The United Nations Global Counter-Terrorism Strategy

Institutionalization of the Counter-Terrorism Implementation Task Force

Programme budget implications of draft resolution A/64/L.27

**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 paragraph 1 of draft resolution A/64/L.27, the General Assembly would request the Secretary-General to provide the necessary resources to finalize the institutionalization of the Counter-Terrorism Implementation Task Force without delay, in order to ensure overall coordination and coherence in the counter-terrorism efforts of the United Nations system.

II. Relationship of the draft resolution to the strategic framework for the period 2010-2011 and the proposed programme budget for the biennium 2010-2011

2. The activities referred to above relate to subprogramme 1, Prevention, control and resolution of conflicts, of programme 2, Political affairs, of the strategic framework for the period 2010-2011, and section 3, Political affairs, of the proposed programme budget for the biennium 2010-2011.

III. Activities by which the requests would be implemented

3. In its resolution 62/272, the General Assembly urged the Secretary-General to make the necessary arrangements to carry out the institutionalization of the United



Nations Counter-Terrorism Implementation Task Force, in order to ensure overall coordination and coherence in the counter-terrorism efforts of the United Nations system.

4. In accordance with that resolution, the Secretary-General has drawn on resources from several departments, including the Department of Political Affairs and the Counter-Terrorism Committee Executive Directorate, and on voluntary resources, where available, to achieve the priority substantive activities of the Task Force. However, these ad hoc arrangements have not been adequate, sustainable or in conformity with the high priority assigned to counter-terrorism by the General Assembly.

5. To achieve sustained and effective United Nations system-wide coordination and coherence and to serve as a catalyst of counter-terrorism efforts, the basic secretariat functions of the Task Force office must be fulfilled on a long-term basis and independently of voluntary donor funding.

6. The key functions of the Task Force office would include the following:

(a) Ensure coordination and coherence in the overall counter-terrorism efforts of the United Nations system and assist the Secretary-General in fulfilling related tasks;

(b) Catalyse and provide leadership for United Nations system-wide collective initiatives to support the implementation of the United Nations Global Counter-Terrorism Strategy in all its elements;

(c) Facilitate and support initiatives and activities of the entities of the United Nations system in areas of their respective mandates and expertise, to assist in the implementation of the Strategy in all its elements;

(d) Carry out core secretariat functions for the substantive, outreach, organizational and administrative conduct of the work of the Task Force and for the functioning of the Task Force as an efficient United Nations system-wide coordination tool in counter-terrorism;

(e) Mobilize and manage extrabudgetary resources for the Task Force initiatives in support of technical assistance delivery for the implementation of the Strategy in all its elements.

7. The office would support and complement the mandated functions of other counter-terrorism entities, notably the Counter-Terrorism Committee and the Counter-Terrorism Committee Executive Directorate, and other relevant Security Council committees and their expert groups, carefully avoiding duplication of any mandated work of other entities.

IV. Estimated resource requirements

8. For the biennium 2010-2011, a total of six posts are required to carry out the core secretariat functions of the Task Force office: Director of the Office (D-2), Senior Political Affairs Officer (P-5), Political Affairs Officer (P-4), Political Affairs Officer (P-3), Programme Assistant (GS (OL)) and Administrative Assistant (GS (OL)). The cost of establishing the six posts would amount to \$1,088,400. The functions of the posts are set out in the annex to the present report.

9. In addition to the post resources, the office would require resources for official travel, programme consultation, coordination and outreach at the regional level (\$244,600), publications for outreach and information-sharing (such as regular updates of the Task Force website) (\$23,600) and hospitality (\$1,000); it would also require \$421,100 for operational costs such as office accommodation, commercial communications, supplies, furniture and equipment related to the establishment of the six posts.

10. Accordingly, the total costs related to the institutionalization of the Counter-Terrorism Implementation Task Force as requested in the draft resolution would amount to \$1,778,700, broken down as follows: \$1,409,600 under section 3, Political affairs, and \$369,100 under section 28D, Office of Central Support Services.

11. In accordance with the recommendation by the Advisory Committee on Administrative and Budgetary Questions in paragraph 20 of its first report on the proposed programme budget for the biennium 2008-2009 (A/62/7 and Corr.1) that information on the delayed impact of posts should be reflected in any new proposals, the General Assembly may wish to note that the additional requirements for the full costing of the proposed six posts for the biennium 2012-2013 are currently estimated at \$2,254,500 under section 3, Political affairs (\$1,952,500), and section 36, Staff assessment (\$302,000), to be offset by an equivalent amount under income section 1, Income from staff assessment.

V. Potential for absorption

12. There are no provisions under the proposed programme budget for the biennium 2010-2011 that could be made available to support the establishment of the Task Force office.

VI. Contingency fund

13. 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 programme budget. In accordance with the decision contained in paragraph 21 of Assembly resolution 63/266, the contingency fund for the biennium 2010-2011 has been set at \$36,532,900. Under this procedure, if the proposed additional expenditures exceed the resources available from the contingency fund, the activities concerned may 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.

VII. Summary

14. Accordingly, should the General Assembly adopt draft resolution A/64/L.27, additional requirements amounting to \$1,949,900 gross (\$1,778,700 net), after recosting, would be required under section 3, Political affairs (\$1,409,600), section 28D, Office of Central Support Services (\$369,100), and

section 36, Staff assessment (\$171,200), to be offset by the same amount under income section 1, Income from staff assessment, of the proposed programme budget for the biennium 2010-2011. This would represent a charge against the contingency fund and, as such, would require appropriation for the biennium.

Annex

Functions of the proposed posts for the United Nations Counter-Terrorism Implementation Task Force office

Director of the office (D-2)

1. The Director of the offices would:

(a) Serve as the Task Force chairman and be accountable for the overall direction, strategic planning and management of the office and the fulfilment of its functions, ensuring results orientation and transparency;

(b) Guide the strategic planning of the Task Force's work programme, including a range of strategies for immediate and longer-term action, and provide guidance and direction regarding the activities of the Task Force's programme, projects and initiatives;

(c) Advise the Secretary-General on global terrorism challenges and the achievement of coordinated and coherent United Nations system-wide responses;

(d) Ensure close liaison and coordination with Member States with respect to the Task Force's objectives and programme of work and support the efforts of Member States with respect to the equal implementation of the four pillars of the United Nations Global Counter-Terrorism Strategy, by ensuring that the United Nations system entities offer their experiences and advice to Member States in a timely, efficient and cost-effective manner;

(e) Engage senior Government and regional officials, the diplomatic community, leaders of civil society and other stakeholders in the Task Force's programme, projects, initiatives and other activities, in order to ensure that Member States, the United Nations system entities and relevant international and regional organizations achieve enhanced collaboration and information exchange concerning the implementation of the Strategy;

(f) Provide regular briefings to the General Assembly and facilitate the assistance of the United Nations system, delivering as one, in the integrated implementation of the Strategy, upon request, with a view to fostering close cooperation and consultation with Governments, Task Force entities and other partners;

(g) Develop and lead engagement, at the regional and grass-roots levels, with regional actors and organizations, non-governmental organizations and civil society on the implementation of the Strategy;

(h) Represent the Organization in relevant forums, to promote the Strategy and facilitate support for its implementation.

Senior Officer (P-5)

2. The Senior Officer would:

(a) Be accountable to the Director of the office for providing senior-level programme management input and support in overseeing the activities and functioning of the Task Force office; ensuring that the substantive work programme on coordinating and catalysing United Nations system-wide support for the efforts

of Member States in the implementation of the Strategy, in particular pillars II and III, is carried out effectively; coordinating its diverse projects; and mobilizing extrabudgetary resources and liaising with Task Force entities, Member States, regional and subregional organizations, civil society and other actors;

(b) Represent the office in a variety of forums and ensure that the added value of the office is delivered to these mechanisms and that partnerships are established and developed;

(c) Prepare the reports of the Secretary-General on progress made in the implementation of the Strategy and formulate recommendations for its future implementation by the United Nations system;

(d) Carry out other ad hoc complex substantive and management tasks required for the effective performance of the office.

Political Affairs Officer (P-4)

3. The Political Affairs Officer would:

(a) Develop assigned segments of the Task Force work programme, in particular concerning the implementation of pillar I of the Strategy, and facilitate their implementation and monitoring;

(b) Fulfil the secretariat functions of the Task Force meetings by planning, implementing and coordinating substantive and organizational arrangements for the meetings and their efficient and timely follow-up;

(c) Facilitate and enhance the mechanism for liaison and interaction with Governments, to ensure that the United Nations system can provide Member States with advice, access to good practices and concrete support in implementing the four pillars of the Strategy;

(d) Organize regular Task Force briefings to the General Assembly;

(e) Serve as the focal point for liaison and interaction with regional and subregional organizations on the implementation of the Strategy at the regional level;

(f) Serve as the lead person in the office for several Task Force working groups and initiatives and for liaising with several Task Force entities on the coordination of counter-terrorism activities across the United Nations system;

(g) Prepare a variety of assigned outputs, including speeches, notes, briefings and publications.

Political Affairs Officer (P-3)

4. The Political Affairs Officer (P-3) would:

(a) Develop assigned segments of the Task Force work programme on supporting the implementation of the Strategy, in particular, pillar IV, and facilitate its implementation and monitoring;

(b) Serve as the lead officer for several Task Force working groups and initiatives and for liaison and coordination with several Task Force entities in helping to coordinate counter-terrorism activities across the United Nations system;

(c) Be responsible for outreach activities, especially with civil society, and for the regular updating of outreach tools, such as the United Nations Counter-Terrorism Handbook and the United Nations Counter-Terrorism Committee website;

(d) Be responsible for preparing a variety of written outputs, including speeches, notes, briefings and publications.

Programme Assistant (General Service (Other level))

5. The Programme Assistant would:

(a) Support the Director in the fulfilment of the office's functions and assist her or him in the daily management of the office;

(b) Provide research assistance and compile information on specific topics and issues related to the functions of the office;

(c) Help to prepare various briefing materials, statements, reports, talking points and communications;

(d) Provide archive and information management.

Administrative Assistant (General Service (Other level))

6. The Administrative Assistant would:

(a) Provide secretarial and administrative assistance, to ensure the effective and efficient operation of the office;

(b) Conduct administrative support duties; arrange staff travel on official business; maintain time and attendance records; and assist in finance, budgetary and personnel matters;

(c) Be responsible for the distribution of Task Force publications, whenever required.
