

**Seventieth session**

Agenda item 133

**Programme budget for the biennium 2014-2015****Report of the Fifth Committee***Rapporteur:* Mr. Gert Auväärt (Estonia)**I. Introduction**

1. At its 2nd plenary meeting, on 18 September 2015, the General Assembly, on the recommendation of the General Committee, decided to include in the agenda of its seventieth session the item entitled “Programme budget for the biennium 2014-2015” and to allocate it to the Fifth Committee.
2. The Fifth Committee considered the item at its 2nd, 10th, 21st and 23rd meetings, on 9 and 27 October and 16 and 23 December 2015. Statements and observations made in the course of the Committee’s consideration of the item are reflected in the relevant summary records.<sup>1</sup>
3. For its consideration of the item, the Committee had before it the following documents:

**United Nations Office for Partnerships**

(a) Report of the Secretary-General on the United Nations Office for Partnerships ([A/70/202](#));

**Capital master plan**

- (b) Thirteenth annual progress report of the Secretary-General on the implementation of the capital master plan ([A/70/343](#));
- (c) Report of the Board of Auditors on the capital master plan for the year ended 31 December 2014 ([A/70/5 \(Vol. V\)](#));
- (d) Report of the Secretary-General on the implementation of the recommendations of the Board of Auditors contained in its reports for the year

<sup>1</sup> [A/C.5/70/SR.2](#), [A/C.5/70/SR.10](#), [A/C.5/70/SR.21](#) and [A/C.5/70/SR.23](#).



ended 31 December 2014 on the United Nations and on the capital master plan (A/70/338 and Corr.1);

(e) Related report of the Advisory Committee on Administrative and Budgetary Questions (A/70/441);

### **Second performance report on the programme budget for the biennium 2014-2015**

(f) Second performance report of the Secretary-General on the programme budget for the biennium 2014-2015 (A/70/557);

(g) Related report of the Advisory Committee on Administrative and Budgetary Questions (A/70/619).

## **II. Consideration of proposals**

### **A. United Nations Office for Partnerships**

4. The Committee considered this question at its 2nd meeting, on 9 October. At the meeting, the Chair of the Committee orally introduced a draft decision entitled “United Nations Office for Partnerships”.

5. At the same meeting, the Committee adopted the draft decision without a vote (see para. 11).

### **B. Capital master plan**

6. At its 21st meeting, on 16 December, the Committee had before it a draft resolution entitled “Capital master plan” (A/C.5/70/L.9), submitted by the Chair on the basis of informal consultations coordinated by the representative of Israel and Vice-Chair of the Committee.

7. At the same meeting, the Committee adopted draft resolution A/C.5/70/L.9 without a vote (see para. 10, draft resolution I).

### **C. Programme budget for the biennium 2014-2015**

8. At its 23rd meeting, on 23 December, the Committee had before it a draft resolution entitled “Programme budget for the biennium 2014-2015” (A/C.5/70/L.10), submitted by the Chair on the basis of informal consultations coordinated by the representative of Ireland.

9. At the same meeting, the Committee adopted draft resolution A/C.5/70/L.10 without a vote (see para. 10, draft resolution II).

### III. Recommendations of the Fifth Committee

10. The Fifth Committee recommends to the General Assembly the adoption of the following draft resolutions:

#### **Draft resolution I** **Capital master plan**

*The General Assembly,*

*Recalling* its resolutions 54/249 of 23 December 1999, 55/238 of 23 December 2000, 56/234 and 56/236 of 24 December 2001 and 56/286 of 27 June 2002, section II of its resolution 57/292 of 20 December 2002, its resolution 59/295 of 22 June 2005, section II of its resolution 60/248 of 23 December 2005, its resolutions 60/256 of 8 May 2006, 60/282 of 30 June 2006, 61/251 of 22 December 2006, 62/87 of 10 December 2007, 63/270 of 7 April 2009, 64/228 of 22 December 2009 and 65/269 of 4 April 2011, section III of its resolution 66/258 of 9 April 2012, section V of its resolution 67/246 of 24 December 2012, section IV of its resolution 68/247 A of 27 December 2013, section VII of its resolution 68/247 B of 9 April 2014 and section VIII of its resolution 69/274 A of 2 April 2015 and its decisions 58/566 of 8 April 2004, 65/543 of 24 December 2010 and 66/555 of 24 December 2011,

*Having considered* the thirteenth annual progress report of the Secretary-General,<sup>1</sup> the report of the Board of Auditors on the capital master plan for the year ended 31 December 2014,<sup>2</sup> the report of the Secretary-General on the implementation of the recommendations of the Board of Auditors on the capital master plan for the year ended 31 December 2014<sup>3</sup> and the related report of the Advisory Committee on Administrative and Budgetary Questions,<sup>4</sup>

1. *Takes note* of the thirteenth annual progress report of the Secretary-General,<sup>1</sup> the report of the Board of Auditors<sup>2</sup> and the report of the Secretary-General on the implementation of the recommendations of the Board of Auditors;<sup>3</sup>
2. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions;<sup>4</sup>
3. *Accepts* the report of the Board of Auditors;
4. *Approves* the recommendations of the Board of Auditors contained in its report;
5. *Stresses* the special role of the host country Government with regard to support for United Nations Headquarters in New York;
6. *Notes* the benefits, including economic benefits, accruing to host countries from the presence of the United Nations, and the costs incurred;

<sup>1</sup> A/70/343.

<sup>2</sup> *Official Records of the General Assembly, Seventieth Session, Supplement No. 5 (A/70/5 (Vol. V))*.

<sup>3</sup> A/70/338 and Corr.1, sect. III.

<sup>4</sup> A/70/441.

7. *Recalls* section VIII, paragraph 10, of its resolution 69/274 A, notes with concern the continued delays in the demolition of the temporary North Lawn Building, which is within the scope of the capital master plan project, and requests the Secretary-General to ensure that the deconstruction and demolition of the building is completed without any further delay and to report thereon in the context of his next report;

8. *Requests* the Secretary-General to ensure the commemorative value of the Dag Hammarskjöld Library;

9. *Reaffirms its commitment* to the renovation of the Dag Hammarskjöld Library and South Annex Buildings, and requests the Secretary-General to submit to the General Assembly for its consideration and approval future proposals relating to the renovation of these two buildings as separate projects outside of the scope of the capital master plan through established procedures;

10. *Recalls* section IV, paragraph 12, of its resolution 68/247 A, and reiterates its request to the Secretary-General to continue to engage in high-level conversations with the host city with a view to addressing the pending security concerns in relation to the Dag Hammarskjöld Library and South Annex Buildings and to report on this matter in the context of the fourteenth annual progress report;

11. *Requests* the Secretary-General to ensure the timely conclusion of the procurement process and the completion of the security-related work at 42nd and 48th Streets before the end of 2016;

12. *Regrets* that data on utility consumption were not made available to benchmark the benefits achieved against utility consumption prior to the capital master plan, and requests the Secretary-General to provide in his fourteenth annual progress report data on current utility consumption, including consumption patterns prior to the capital master plan;

13. *Acknowledges* the handover of post-renovation activities to the Office of Central Support Services of the Department of Management of the Secretariat, and requests the Secretary-General to ensure proper mechanisms of accountability and clear reporting lines after the closure of the Office of the Capital Master Plan and to report thereon in the context of the fourteenth annual progress report;

14. *Requests* the Secretary-General to ensure that the costs of the remaining activities will be met from the existing resources of the capital master plan project;

15. Also requests the Secretary-General to ensure that any cost changes are kept to a minimum and that detailed and comprehensive information is provided in the next progress report;

16. *Further requests* the Secretary-General to provide updated information with respect to the latest expenditure, obligations and disbursement of the project, the breakdown of the requirements for the remaining activities until project completion and the anticipated potential savings from the closure of contracts in the fourteenth annual progress report;

17. *Requests* the Secretary-General to expedite the remaining activities and final financial close-out of the project;

18. *Reiterates its request* to the Advisory Committee to request the Board of Auditors to continue to report annually on the capital master plan, including the remaining activities of the project, until the final close-out of the accounts;

19. *Recalls* paragraph 18 of the report of the Advisory Committee, and requests the Secretary-General to provide data on the quantifiable benefits reportedly derived from the capital master plan;

20. *Notes* the forthcoming issuance of the guidelines for the management of construction projects of the Organization, and encourages the Secretary-General to take on board all related recommendations of the Board of Auditors and the Advisory Committee, as appropriate;

21. *Requests* the Advisory Committee to request the Board of Auditors to update, if appropriate, its paper on lessons from the capital master plan and to include it as an annex to the next report of the Board of Auditors on the capital master plan.

## Draft resolution II

### Programme budget for the biennium 2014-2015

#### A

#### Final budget appropriations for the biennium 2014-2015

*The General Assembly,*

1. *Takes note* of the second performance report of the Secretary-General on the programme budget for the biennium 2014-2015<sup>1</sup> and endorses the conclusions and recommendations contained in the related report of the Advisory Committee on Administrative and Budgetary Questions;<sup>2</sup>

2. *Resolves* that, for the biennium 2014-2015:

(a) The amount of 5,831,919,300 United States dollars appropriated by it in its resolutions 69/263 A of 29 December 2014, 69/274 A of 2 April 2015 and 69/274 B of 25 June 2015 shall be decreased by 23,353,800 dollars, as follows:

<i>Section</i>	<i>Amount approved in resolutions 69/263 A, 69/274 A and 69/274 B</i>	<i>Increase/ (decrease)</i>	<i>Final appropriation</i>
	<i>(United States dollars)</i>		
<i>Part I. Overall policymaking, direction and coordination</i>			
1 Overall policymaking, direction and coordination	119 229 300	(1 126 100)	118 103 200
2 General Assembly and Economic and Social Council affairs and conference management	673 510 200	(13 398 800)	660 111 400
<b>Subtotal, part I</b>	<b>792 739 500</b>	<b>(14 524 900)</b>	<b>778 214 600</b>
<i>Part II. Political affairs</i>			
3 Political affairs	1 305 790 200	(14 982 300)	1 290 807 900
4 Disarmament	25 379 700	2 329 600	27 709 300
5 Peacekeeping operations	113 818 500	(3 795 700)	110 022 800
6 Peaceful uses of outer space	8 159 600	(135 000)	8 024 600
<b>Subtotal, part II</b>	<b>1 453 148 000</b>	<b>(16 583 400)</b>	<b>1 436 564 600</b>
<i>Part III. International justice and law</i>			
7 International Court of Justice	51 403 100	(343 400)	51 059 700
8 Legal affairs	48 087 100	197 300	48 284 400
<b>Subtotal, part III</b>	<b>99 490 200</b>	<b>(146 100)</b>	<b>99 344 100</b>
<i>Part IV. International cooperation for development</i>			
9 Economic and social affairs	163 789 000	(424 500)	163 364 500
10 Least developed countries, landlocked developing countries and small island developing States	11 579 100	(2 669 000)	8 910 100

<sup>1</sup> A/70/557.

<sup>2</sup> A/70/619.

<i>Section</i>	<i>Amount approved in resolutions 69/263 A, 69/274 A and 69/274 B</i>	<i>Increase/ (decrease)</i>	<i>Final appropriation</i>
	<i>(United States dollars)</i>		
11 United Nations support for the New Partnership for Africa's Development	17 010 400	(2 925 200)	14 085 200
12 Trade and development	147 915 300	(419 200)	147 496 100
13 International Trade Centre	39 454 900	(559 200)	38 895 700
14 Environment	34 510 700	(1 860 600)	32 650 100
15 Human settlements	23 130 300	1 892 900	25 023 200
16 International drug control, crime and terrorism prevention and criminal justice	43 938 300	(82 900)	43 855 400
17 UN-Women	15 356 500	(36 400)	15 320 100
<b>Subtotal, part IV</b>	<b>496 684 500</b>	<b>(7 084 100)</b>	<b>489 600 400</b>
<i>Part V. Regional cooperation for development</i>			
18 Economic and social development in Africa	150 951 900	(3 777 800)	147 174 100
19 Economic and social development in Asia and the Pacific	102 515 700	(2 167 900)	100 347 800
20 Economic development in Europe	72 532 600	2 930 000	75 462 600
21 Economic and social development in Latin America and the Caribbean	114 050 000	3 063 600	117 113 600
22 Economic and social development in Western Asia	72 073 800	1 913 100	73 986 900
23 Regular programme of technical cooperation	57 792 200	(995 400)	56 796 800
<b>Subtotal, part V</b>	<b>569 916 200</b>	<b>965 600</b>	<b>570 881 800</b>
<i>Part VI. Human rights and humanitarian affairs</i>			
24 Human rights	208 381 700	1 839 500	210 221 200
25 International protection, durable solutions and assistance to refugees	90 868 900	(1 187 700)	89 681 200
26 Palestine refugees	55 302 400	38 400	55 340 800
27 Humanitarian assistance	119 777 300	(705 500)	119 071 800
<b>Subtotal, part VI</b>	<b>474 330 300</b>	<b>(15 300)</b>	<b>474 315 000</b>
<i>Part VII. Public information</i>			
28 Public information	190 079 900	(535 100)	189 544 800
<b>Subtotal, part VII</b>	<b>190 079 900</b>	<b>(535 100)</b>	<b>189 544 800</b>
<i>Part VIII. Common support services</i>			
29A Office of the Under-Secretary-General for Management	56 736 200	461 800	57 198 000
29B Office of Programme Planning, Budget and Accounts	37 179 500	12 273 200	49 452 700
29C Office of Human Resources Management	77 412 200	(228 700)	77 183 500
29D Office of Central Support Services	194 287 500	2 687 400	196 974 900
29E Office of Information and Communications Technology	74 453 100	(775 600)	73 677 500
29F Administration, Geneva	155 802 700	3 356 900	159 159 600

<i>Section</i>	<i>Amount approved in resolutions 69/263 A, 69/274 A and 69/274 B</i>	<i>Increase/ (decrease)</i>	<i>Final appropriation</i>
	<i>(United States dollars)</i>		
29G Administration, Vienna	40 929 800	(3 817 300)	37 112 500
29H Administration, Nairobi	31 467 900	188 600	31 656 500
<b>Subtotal, part VIII</b>	<b>668 268 900</b>	<b>14 146 300</b>	<b>682 415 200</b>
<i>Part IX. Internal oversight</i>			
30 Internal oversight	40 632 100	406 300	41 038 400
<b>Subtotal, part IX</b>	<b>40 632 100</b>	<b>406 300</b>	<b>41 038 400</b>
<i>Part X. Jointly financed administrative activities and special expenses</i>			
31 Jointly financed administrative activities	11 411 400	188 200	11 599 600
32 Special expenses	143 660 200	(9 457 400)	134 202 800
<b>Subtotal, part X</b>	<b>155 071 600</b>	<b>(9 269 200)</b>	<b>145 802 400</b>
<i>Part XI. Capital expenditures</i>			
33 Construction, alteration, improvement and major maintenance	109 864 500	1 618 600	111 483 100
<b>Subtotal, part XI</b>	<b>109 864 500</b>	<b>1 618 600</b>	<b>111 483 100</b>
<i>Part XII. Safety and security</i>			
34 Safety and security	243 866 400	7 730 800	251 597 200
<b>Subtotal, part XII</b>	<b>243 866 400</b>	<b>7 730 800</b>	<b>251 597 200</b>
<i>Part XIII. Development Account</i>			
35 Development Account	28 398 800	–	28 398 800
<b>Subtotal, part XIII</b>	<b>28 398 800</b>	<b>–</b>	<b>28 398 800</b>
<i>Part XIV. Staff assessment</i>			
36 Staff assessment	509 428 400	(63 300)	509 365 100
<b>Subtotal, part XIV</b>	<b>509 428 400</b>	<b>(63 300)</b>	<b>509 365 100</b>
<b>Total</b>	<b>5 831 919 300</b>	<b>(23 353 800)</b>	<b>5 808 565 500</b>

(b) The Secretary-General shall be authorized to transfer credits between sections of the budget, with the concurrence of the Advisory Committee;

(c) In addition to the appropriations approved under paragraph 2 (a) above, an amount of 75,000 dollars shall be appropriated for each year of the biennium 2014-2015 from the accumulated income of the Library Endowment Fund for the purchase of books, periodicals, maps and library equipment and for such other expenses of the Library at the Palais des Nations in Geneva as are in accordance with the objects and provisions of the endowment.

**B**  
**Final income estimates for the biennium 2014-2015**

*The General Assembly*

*Resolves that, for the biennium 2014-2015:*

(a) The estimates of income of 546,833,500 United States dollars approved by it in its resolutions 69/263 B of 29 December 2014 and 69/274 B of 25 June 2015 shall be increased by 27,822,300 dollars, as follows:

<i>Income section</i>	<i>Amount approved in resolutions 69/263 A, 69/274 A and 69/274 B</i>	<i>Increase/ (decrease)</i>	<i>Final estimates</i>
	<i>(United States dollars)</i>		
1 Income from staff assessment	513 890 900	(580 100)	513 310 800
<b>Subtotal, income section 1</b>	<b>513 890 900</b>	<b>(580 100)</b>	<b>513 310 800</b>
2 General income	37 897 100	29 001 500	66 898 600
3 Services to the public	(4 954 500)	(599 100)	(5 553 600)
<b>Subtotal, income sections 2 and 3</b>	<b>32 942 600</b>	<b>28 402 400</b>	<b>61 345 000</b>
<b>Total</b>	<b>546 833 500</b>	<b>27 822 300</b>	<b>574 655 800</b>

(b) The income from staff assessment shall be credited to the Tax Equalization Fund in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955;

(c) Direct expenses of the United Nations Postal Administration, services to visitors, catering and related services, garage operations, television services and the sale of publications not provided for under the budget appropriations shall be charged against the income derived from those activities.

11. The Fifth Committee also recommends to the General Assembly the adoption of the following draft decision:

**United Nations Office for Partnerships**

The General Assembly takes note of the report of the Secretary-General on the United Nations Office for Partnerships.<sup>1</sup>

<sup>1</sup> A/70/202.