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Report of the Economic and Social Council

Proposed programme budget for 2024

Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its 2023 session

Report of the Secretary-General

Summary

The present report provides information on the budgetary impact arising from resolutions and decisions adopted by the Economic and Social Council at its 2023 session, which was held from 25 July 2022 to 26 July 2023. Approval is requested for the related appropriation for 2024.

The report provides information relating to Council resolutions [2023/17](#): “Reinforcing the role of the African Institute for Economic Development and Planning in assisting members of the Economic Commission for Africa in strengthening development planning and improving their capacity to formulate and manage effective public sector policies for structural transformation and sustainable development”; [2023/20](#): “Request to strengthen the role of the secretariat of the Economic Commission for Europe in supporting member States in building resilient energy systems and modernizing resource management systems”; [2023/21](#): “Implementation of the rapid response mechanism for the protection of environmental defenders under the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention)”; and [2023/30](#): “Joint United Nations Programme on HIV/AIDS”, which were adopted by the Council at the July management segment of its 2023 session, held on 25 and 26 July 2023.

The budgetary impact for 2024 relating to resolutions [2023/17](#), amounting to \$1,192,300, [2023/20](#), amounting to \$156,100, [2023/21](#), amounting to \$171,000, and [2023/30](#), amounting to \$27,400, over and above the current level of the proposed programme budget for 2024, requires an additional appropriation in the amount of \$24,500 under section 2, General Assembly and Economic and Social Council affairs

* [A/78/150](#).



and conference management, \$1,086,900 under section 18, Economic and social development in Africa, \$300,300 under section 20, Economic development in Europe, and \$3,800 under section 29E, Administration, Geneva, representing a charge against the contingency fund. A further appropriation in the amount of \$131,300 under section 36, Staff assessment, would be offset by an equivalent amount under income section 1, Income from staff assessment.

I. Introduction

1. The present report is submitted to inform the General Assembly of the budgetary impact arising from resolutions and decisions adopted by the Economic and Social Council at its 2023 session, which was held from 25 July 2022 to 26 July 2023, and to request approval of the related appropriation for 2024.
2. The Council adopted four resolutions at the July management segment of its 2023 session, held on 25 and 26 July 2023, in which it mandated relevant Secretariat entities to undertake additional activities that have budgetary implications; no provisions for the additional activities had been made in the proposed programme budget for 2024.¹ To implement the mandates of these four resolutions, an additional appropriation is requested, in the amount of \$24,500 under section 2, General Assembly and Economic and Social Council affairs and conference management, \$1,086,900 under section 18, Economic and social development in Africa, \$300,300 under section 20, Economic development in Europe, and \$3,800 under section 29E, Administration, Geneva, representing a charge against the contingency fund. A further appropriation in the amount of \$131,300 under section 36, Staff assessment, would be offset by an equivalent amount under income section 1, Income from staff assessment.
3. Should the Council adopt any resolutions or decisions in 2023 after the issuance of the present report that give rise to programme budget implications for 2024, the corresponding revised estimates will be issued as an addendum to the present report.

II. Budgetary impact arising from resolutions adopted by the Economic and Social Council

Resolution 2023/17

Reinforcing the role of the African Institute for Economic Development and Planning in assisting members of the Economic Commission for Africa in strengthening development planning and improving their capacity to formulate and manage effective public sector policies for structural transformation and sustainable development

4. Under the terms of its resolution 2023/17, the Council requested the Secretary-General to increase the support provided to the Economic Commission for Africa (ECA), in order to reinforce the role played by the African Institute for Economic Development and Planning in assisting members of the Commission in strengthening development planning and in improving their capacity to formulate and manage effective public sector policies for structural transformation and sustainable development.
5. On the basis of the terms of the request to reinforce the role played by the African Institute for Economic Development and Planning in strengthening development planning and improving the capacity of ECA members to formulate and manage effective public sector policies for structural transformation and sustainable development, the Institute would reorient its training delivery services from in situ to online.
6. That new orientation would respond to the pandemic context and the increasing requests from ECA member States, including with regard to offering opportunities to train more women. To ensure the effectiveness and consolidation of digital training

¹ The proposed programme budget for 2024 is contained in document [A/78/6 \(Introduction\)](#) and in separate budget section documents (Sects. 1–36 and Income sects. 1–3) and related corrigenda.

services, the Institute would need to deploy more interactive services, such as gamification and augmented virtual reality, to increase and sustain the trainees retention rate. That would require personnel to produce specialized technical content and conduct quality reviews.

7. To execute the functions requested in resolution [2023/17](#), additional deliverables would be required under section 18, Economic and social development in Africa.

8. Accordingly, for 2024, additional regular budget resources would be required under section 18, Economic and social development in Africa, as follows:

(a) General temporary assistance (\$678,900), based in Dakar:

(i) One position of eLearning Content Developer (P-4) to create e-learning digital content, design technical deliverables and develop e-learning content strategies by analysing current trends and ensuring the effectiveness and accuracy of the content;

(ii) One position of Training Officer (P-3) to coordinate the design, development, delivery and evaluation of training, learning and development programmes for ECA member States;

(iii) One position of Programme Management Officer (P-3) to undertake activities related to corporate policy and strategic planning and programme and project management, as well as monitoring, research and analytical work;

(iv) One position of Communications Officer (National Professional Officer) to develop and implement effective communication strategies to deliver the Institute's messages to its internal and external stakeholders;

(v) One position of Monitoring and Evaluation Officer (National Professional Officer) to monitor and ensure high-quality and timely inputs and to ensure that the subprogramme maintains its strategic vision so that its activities result in the achievement of its intended outputs;

(vi) One position of Multimedia and Infographic Officer (National Professional Officer) to support the eLearning team with the design and provision of multilingual multimedia knowledge products;

(b) Consultants (\$74,000): consultancies, at the B level for 60 days and at the A level for 10 days, for consulting service fees for Africa Macroeconomic Day, to provide specialized expertise to design and deliver training on macroeconomic modelling;

(c) Travel of staff (\$20,000):

(i) Trips totalling six working days for three staff members to various locations in Africa to provide technical support and participate in professional networks and development activities related to the macroeconomic policy research unit;

(ii) Trips totalling six working days for two staff members to undertake missions to develop partnerships and attend regional and international conferences;

(iii) Trips totalling six working days for three staff members to convene Africa Macroeconomic Day;

(d) Contractual services (\$61,400):

(i) Develop communication materials and partnerships with national and international media through audio, visual and print materials;

- (ii) Provide for translation, interpretation and printing of document outputs from workshops and conferences and other workshop-related costs to convene Africa Macroeconomic Day;
- (e) General operating expenses (\$134,150): annual operating contributions to the United Nations common house related to the proposed positions; and publications and meeting facilitation services related to Africa Macroeconomic Day;
- (f) Grants and contributions (\$118,450) as follows:
 - (i) Provide fellowships for three fellows on macroeconomic and climate modelling (\$50,000);
 - (ii) Convene Africa Macroeconomic Day, involving the ECA Young Economists Network scientific committee, high-level panels, policymakers, legislators, negotiators and other experts (\$68,450);
- (g) An additional amount of \$105,400 is being requested under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from Staff Assessment.

9. The above additional resources, including related amounts under section 36, are estimated at \$1,192,300 for 2024, for which no provisions have been made in the proposed programme budget for 2024.² Accordingly, in order to implement resolution [2023/17](#), additional appropriations would be required over and above the current level of the proposed programme budget for 2024 for section 18 (\$1,086,900) and section 36 (\$105,400) thereof (see table 1).

Table 1

Resource requirements under section 18, Economic and social development in Africa, and section 36, Staff assessment

(United States dollars)

<i>Total requirements, 2024</i>	
Section 18, Economic and social development in Africa	
Other staff costs (general temporary assistance)	678 900
Consultants	74 000
Travel of staff	20 000
Contractual services	61 400
General operating expenses	134 150
Grants and contributions	118 450
Subtotal, section 18	1 086 900
Section 36, Staff assessment	
Other costs	105 400
Subtotal, section 36	105 400
Total	1 192 300

² See [A/78/6 \(Sect. 18\)](#) and [A/78/6 \(Sect. 36\)](#).

Resolution 2023/20**Request to strengthen the role of the secretariat of the Economic Commission for Europe in supporting member States in building resilient energy systems and modernizing resource management systems**

10. Under the terms of its resolution 2023/20, the Council requested the Secretary-General to strengthen the role of the secretariat of the Commission in supporting member States in building resilient energy systems and modernizing resource management systems.

11. The activities by which the request would be implemented are as follows:

(a) Provide policy and technical guidance to States members of the Economic Commission for Europe (ECE) for building resilient energy systems in the region, including through the sustainable management of natural resources such as critical raw materials, the development of sustainable value chains of critical raw materials and progress towards a more circular economy in implementing the 2030 Agenda for Sustainable Development and the Paris Agreement;

(b) Promote political awareness of the importance of building resilient energy systems and implementing modern sustainable resource management practices that ensure access to affordable, reliable, sustainable and modern energy for all (Sustainable Development Goal 7) and that help to reduce greenhouse gas emissions and the carbon footprint of the energy system in the ECE region, in order to stimulate urgent action thereon by ECE member States;

(c) Strengthen the technical capacity of ECE member States with regard to the United Nations Framework Classification for Resources and the United Nations Resource Management System as key tools for implementing the 2030 Agenda, in particular with regard to Sustainable Development Goals 7, 12 and 13;

(d) Support the building of evidence and the exchange of knowledge on building resilient energy systems and implementing the Framework Classification and the Resource Management System;

(e) Develop concrete tools and guidance for ECE member States to support the implementation of the Framework Classification and the Resource Management System for social, environmental, governance and economic performance improvements in natural resource management;

(f) Develop and deploy tools and mechanisms that help ECE member States to enhance the resilience of energy systems in the region.

12. Accordingly, additional regular budget resources of \$143,000 would be required, starting in 2024, as follows:

(a) Recurrent costs of \$141,100 would provide for:

(i) One post of Economic Affairs Officer at the P-4 level (\$114,200, at a 50 per cent vacancy rate) under section 20, Economic development in Europe;

(ii) Travel of staff (\$20,000) under section 20, Economic development in Europe;

(iii) Office and information technology supplies (\$5,000) under section 20, Economic development in Europe;

(iv) Maintenance and utilities (\$1,900) under section 29E, Administration, Geneva;

(b) Non-recurrent costs of \$1,900 for the acquisition of office automation equipment under section 20, Economic development in Europe.

13. An additional requirement in the estimated amount of \$13,100 would arise under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment.

14. The above additional resources, including related amounts under section 36, are estimated at \$156,100 for 2024, for which no provisions have been made in the proposed programme budget for 2024.³ Accordingly, in order to implement resolution [2023/20](#), additional appropriations would be required over and above the current level of the proposed programme budget for 2024 for section 20 (\$141,100), section 29E (\$1,900) and section 36 (\$13,100) thereof (see table 2).

Table 2

Resource requirements under section 20, Economic development in Europe, section 29E, Administration, Geneva, and section 36, Staff assessment

(United States dollars)

	<i>Total requirements, 2024</i>
Section 20, Economic development in Europe	
Post (1 P-4 at a 50 per cent vacancy rate)	114 200
Travel of staff	20 000
Supplies and materials	5 000
Furniture and equipment (non-recurrent)	1 900
Subtotal, section 20	141 100
Section 29E, Administration, Geneva	
General operating expenses	1 900
Subtotal, section 29E	1 900
Subtotal, sections 20 and 29E	143 000
Section 36, Staff assessment	
Other costs	13 100
Subtotal, section 36	13 100
Total	156 100

Resolution [2023/21](#)

Implementation of the rapid response mechanism for the protection of environmental defenders under the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention)

15. Under the terms of its resolution [2023/21](#), the Council requested the Secretary-General to increase the support by the Commission, in order to strengthen the capacity of the secretariat to facilitate the implementation of the rapid response mechanism for the protection of environmental defenders under the Aarhus Convention.

³ See [A/78/6 \(Sect. 20\)](#), [A/78/6 \(Sect. 29E\)](#) and [A/78/6 \(Sect. 36\)](#).

16. In accordance with that extended mandate, there will be a need to service the rapid response mechanism to protect environmental defenders, by:

(a) Assisting the Special Rapporteur on environmental defenders in his work, including through the preparation of the required legal and other documents, the provision of legal advice, contributions to the preparation of meetings of Aarhus Convention subsidiary bodies, the provision of support for missions, the promotion of cooperation and synergy with relevant United Nations entities and other organizations and the coordination and implementation of capacity-building and awareness-raising activities;

(b) Assisting parties to the Convention and other interested States Members of the United Nations in promoting safe, effective and inclusive access to information, public participation in decision-making and access to justice in environmental matters, thereby supporting the implementation of the 2030 Agenda, in particular with regard to Sustainable Development 16;

(c) Supporting development of concrete tools and guidance for strengthening capacity of parties to the Convention and other interested Member States to promote enabling and safe conditions for activities of environmental defenders.

17. Accordingly, in order to implement the mandate contained in resolution [2023/21](#), additional regular budget resources of \$161,100 would be required, starting in 2024, as follows:

(a) Recurrent costs of \$159,200 would provide for:

(i) One post of Legal Affairs Officer at the P-3 level (\$97,300 at a 50 per cent vacancy rate) under section 20, Economic development in Europe;

(ii) Consultants (\$20,000) under section 20, Economic development in Europe;

(iii) Travel of staff (\$35,000) under section 20, Economic development in Europe;

(iv) Office and information technology supplies (\$5,000) under section 20, Economic development in Europe;

(v) Maintenance and utilities (\$1,900) under section 29E, Administration, Geneva;

(b) Non-recurrent costs of \$1,900 would provide for the acquisition of office automation equipment under section 20, Economic development in Europe.

18. An additional requirement in the estimated amount of \$9,900 would arise under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from Staff Assessment.

19. The above additional resources, including related amounts under section 36, are estimated at \$171,000 for 2024, for which no provisions have been made in the proposed programme budget for 2024.⁴ Accordingly, in order to implement resolution [2023/21](#), additional appropriations would be required over and above the current level of the proposed programme budget for 2024 for section 20 (\$159,200), section 29E (\$1,900) and section 36 (\$9,900) thereof (see table 3).

⁴ See [A/78/6 \(Sect. 20\)](#), [A/78/6 \(Sect. 29E\)](#) and [A/78/6 \(Sect. 36\)](#).

Table 3
**Resource requirements under section 20, Economic development in Europe,
 section 29E, Administration, Geneva, and section 36, Staff assessment**
 (United States dollars)

	<i>Total requirements, 2024</i>
Section 20, Economic development in Europe	
Post (1 P-3 at a 50 per cent vacancy rate)	97 300
Consultants	20 000
Travel of staff	35 000
Supplies and materials	5 000
Furniture and equipment (non-recurrent)	1 900
Subtotal, section 20	159 200
Section 29E, Administration, Geneva	
General operating expenses	1 900
Subtotal, section 29E	1 900
Subtotal, sections 20 and 29E	161 100
Section 36, Staff assessment	
Other costs	9 900
Subtotal, section 36	9 900
Total	171 000

Resolution 2023/30

Joint United Nations Programme on HIV/AIDS

20. Under the terms of paragraph 23 of its resolution 2023/30, the Council requested the Secretary-General to submit to the Council, before its 2025 session, after consultation with the Programme Coordinating Board at its fifty-third meeting in December 2023, a report on the follow-up to Council resolution 2021/26 on the Joint United Nations Programme on HIV/AIDS regarding the establishment of term limits and performance expectations for the position of the Executive Director of the Joint United Nations Programme on HIV/AIDS.

21. The request contained in paragraph 23 of the resolution would constitute an addition to the documentation workload for the Department for General Assembly and Conference Management of one pre-session document with a word-count of 8,500 words in all six languages in 2024.

22. Accordingly, in order to implement resolution 2023/30, an additional programme budget appropriation for the year 2024, in the amount of \$24,500 for other staff costs under section 2, General Assembly and Economic and Social Council affairs and conference management, is required. An additional requirement in the amount of \$2,900 would arise under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment (see table 4).

Table 4

Resource requirements under section 2, General Assembly and Economic and Social Council affairs and conference management, and section 36, Staff assessment

(United States dollars)

<i>Total requirements, 2024</i>	
Section 2, General Assembly and Economic and Social Council affairs and conference management	
Other staff costs (non-recurrent)	24 500
Subtotal, section 2	24 500
Section 36, Staff assessment	
Other costs	2 900
Subtotal, section 36	2 900
Total	27 400

III. Overall requirements

23. The budgetary impact of the resolutions adopted by the Council during its 2023 session amounts to an additional \$1,546,800 and relates to the proposed programme budget for 2024, as set out in table 5.

Table 5

Overall resource requirements resulting from resolutions adopted by the Council, in 2023, at its 2023 session

(United States dollars)

<i>Total requirements, 2024</i>	
Section 2, General Assembly and Economic and Social Council affairs and conference management	
Other staff costs (non-recurrent)	24 500
Subtotal, section 2	24 500
Section 18, Economic and social development in Africa	
Other staff costs (general temporary assistance)	678 900
Consultants	74 000
Travel of staff	20 000
Contractual services	61 400
General operating expenses	134 150
Grants and contributions	118 450
Subtotal, section 18	1 086 900
Section 20, Economic development in Europe	
Post (1 P-4 and 1 P-3 at a 50 per cent vacancy rate)	211 500
Consultants	20 000
Travel of staff	55 000

<i>Total requirements, 2024</i>	
Supplies and materials	10 000
Furniture and equipment (non-recurrent)	3 800
Subtotal, section 20	300 300
Section 29E, Administration, Geneva	
General operating expenses	3 800
Subtotal, section 29E	3 800
Subtotal, sections 2, 18, 20 and 29E	1 415 500
Section 36, Staff assessment	
Other costs	131 300
Subtotal, section 36	131 300
Total	1 546 800

24. The overall resource requirements arising from resolutions adopted in 2023 by the Council at its 2023 session amount to \$1,415,500, net of staff assessment. An additional amount of \$131,300 under section 36, Staff assessment, would be required, to be offset by an equivalent amount under income section 1, Income from staff assessment.

IV. Action requested of the General Assembly

25. The General Assembly is requested:

(a) To approve an additional appropriation in the amounts of \$24,500 under section 2, General Assembly and Economic and Social Council affairs and conference management, \$1,086,900 under section 18, Economic and social development in Africa, \$300,300 under section 20, Economic development in Europe, and \$3,800 under section 29E, Administration, Geneva, of the proposed programme budget for 2024, representing a charge against the contingency fund;

(b) To approve the establishment, effective 1 January 2024, of two posts, one post of Economic Affairs Officer (P-4) and one post of Legal Affairs Officer (P-3), under section 20, Economic development in Europe, to support activities mandated by the Council under its resolutions [2023/20](#) and [2023/21](#);

(c) To approve an additional appropriation in the amount of \$131,300 under section 36, Staff assessment, of the proposed programme budget for 2024, to be offset by an equivalent amount under income section 1, Income from staff assessment;

(d) To note that, of the requirements in subparagraph (a) above, the amounts of \$1,086,900 under section 18, Economic and social development in Africa, \$296,500 under section 20, Economic development in Europe, and \$3,800 under section 29E, Administration, Geneva, are recurrent, and that the requirements would also be included in the proposed programme budget for 2025 and onwards.