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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

Draft report of the Fifth Committee (Part III)

Rapporteur: Mr. Mario MARTORELL (Peru)

Corrigendum

1. Replace paragraphs 106 to 110 by the following:

106. The Committee considered this subject at its 80th and 82nd meetings, on 16 and 17 December, respectively. It had before it the report of the Committee for Programme and Co-ordination on the work of its twenty-first session (A/36/38), as well as a statement submitted by the Secretary-General on the administrative and financial implications of the recommendations contained in paragraphs 477 through 514 thereof.

107. At its 82nd meeting, the Committee decided without objection not to endorse the recommendations contained in paragraphs 479, 483, 489 (a) and 509 of the report of the Committee for Programme and Co-ordination. With regard to the recommendation contained in paragraph 501 (d), the Committee decided to recommend that programme element 9.1 (Environmental law) of subprogramme 9 (Environmental management including environmental law) be retained, with the exception of two meetings on international rivers, which should be deleted (see para. 112, draft resolution I, sect. XVIII).

AA. Use of experts and consultants in the United Nations

108. The Committee considered this subject at its 82nd meeting, on 17 December. It had before it a report of the Secretary-General (A/C.5/36/46) and the related report of the Advisory Committee (A/36/7/Add.15). At the same meeting, on the proposal of the representative of Poland, the Committee decided to recommend that the General Assembly take note of the report of the Secretary-General and the

related report of the Advisory Committee, and request the Secretary-General to submit an updated report to the General Assembly at its thirty-seventh session (see para. 112, draft resolution I, sect XIX).

BB. The formulation, presentation, review and approval of programme budgets

109. At the 82nd meeting, on 17 December, the representative of Algeria, on behalf of the States members of the Group of 77, introduced and orally revised a draft resolution (A/C.5/36/L.41/Rev.1), which read as follows:

The General Assembly,

Recalling its resolution 3199 (XXVIII) of 18 December 1973 on the formulation, review and approval of programmes and budgets, in which it stated that the medium-term plan should provide the framework for the biennial programme budget, in order to permit the analytical and integrated appraisal of the cost, content, significance and priority of each programme,

Recalling further, in this connexion, its resolutions 3534 (XXX) of 17 December 1975, 32/210 and 32/211 of 21 December 1977, 33/203 of 29 January 1979 on the presentation of the United Nations programme budget, and its resolutions 31/93 of 14 December 1976, 33/118 of 19 December 1978, 34/224 of 20 December 1980 on medium-term planning in the United Nations and on the identification of activities that have been completed or are obsolete, of marginal usefulness or ineffective,

Recalling also its resolution 32/197 of 20 December 1977 on the restructuring of the economic and social sectors of the United Nations system, particularly section VI of its annex on planning, programming, budgeting and evaluation,

Reaffirming paragraph 5 of its resolution 2748 (XXV) of 17 December 1970, which calls for the establishment of closer links between bodies dealing with substantive issues and those dealing with financial and budgetary questions, in order to achieve a better harmonization of the programming and budgeting policies of the United Nations system and thus a more rational and effective use of its resources,

Reaffirming further the importance of the introduction to the medium-term plan as the synthesis of the policy orientation, strategies, trends and, especially, the priorities set by intergovernmental organs, as reflected in their mandates,

Bearing in mind in this regard section III of its resolution 32/197, which encourages all United Nations organs, agencies and programmes to co-operate within the scope of their respective mandates to give full and prompt effect to their specific policy recommendations, taking fully into account the needs and requirements of Member States and, in particular, those of the developing countries,

Having examined the proposed programme budget for the biennium 1982-1983, its supplementary estimates, the related reports of the Advisory Committee on

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Administrative and Budgetary Questions, the report of the Committee for Programme and Co-ordination and the report of the Committee of Governmental Experts to evaluate the present structure of the Secretariat in the administrative, finance and personnel areas,

Noting that the proposed programme budget still does not adequately facilitate the analytical and integrated appraisal referred to in the first preambular paragraph of this resolution,

Reiterating the need for co-ordination in the programme-budget review process of the key intergovernmental and expert bodies of the Committee for Programme and Co-ordination and of the Advisory Committee for Administrative and Budgetary Questions,

Recalling its resolution 456 (V) of 16 November 1950, in which it affirmed that voluntary contributions are to be consistent with the policies, aims and activities of the Organization,

Drawing attention to the need to ensure within the United Nations system coherence, co-ordination and efficient management of all activities financed by the regular budget and by extrabudgetary resources,

I

Reaffirms that the following directives and guidelines shall be used for the preparation of future programme budgets:

- (a) The medium-term plan should be the framework for the formulation of the biennial programme budget;
- (b) The foreword of the programme budget should highlight briefly the main changes in the content of the programmes, in comparison with the previous biennium, and indicate the progress which the implementation of the programme-budget proposals will make towards reaching the objectives of the medium-term plan;
- (c) All activities for which resources are requested in the programme budget, including administrative and support activities, should be programmed, unless the General Assembly decides otherwise;
- (d) The programme narratives at all levels should include a clear description of the output that can be expected from the level of resources requested in the budget;
- (e) Completion dates, where appropriate, should be set for each output in the programme-budget proposals;
- (f) No arbitrary ceiling or floor expenditure in real terms shall be a priori assumed for or applied to the programme budget as a whole;
- (g) Resources should be allocated to programmes that would allow output to be delivered at optimum levels of quality and quantity, and on time;

(h) In the formulation of the programme budget, the priorities set by the General Assembly, on the recommendations of the Committee for Programme and Co-ordination, and the relevant intergovernmental bodies, shall be respected;

(i) Administrative costs and outlays on non-substantive activities should not grow in real terms, unless it can be clearly established that increases would be essential to maintain higher levels of programme delivery or unless the General Assembly decides otherwise;

(j) The value of each programme element or output shall be provided as a percentage in cost of subprogrammes or in work-months;

(k) A cross-sectional programme analysis, as requested by the Committee for Programme and Co-ordination at its twenty-first session, should be prepared for submission to the Committee for Programme and Co-ordination, together with the programme-budget proposals, to facilitate a comprehensive and in-depth review of the programme aspects of the budget;

II

1. Reaffirms its endorsement of the proposals made by the Secretary-General in his annual reports on restructuring on procedures to ensure close co-operation and co-ordination between the Department of Administration, Finance and Management and the Office for Programme Planning and Co-ordination in the preparation of the budget proposals;

2. Requests the Secretary-General, in order to rationalize the administrative practices that directly affect the programme-budget proposals, to:

(a) Ensure that the Secretariat units responsible for planning and budgeting work as a team in the preparation and submission of the programme-budget proposals;

(b) Ensure that the programme-budget proposals are made ready in time for review by the appropriate intergovernmental and expert bodies, in terms of paragraph 48 of the annex to resolution 32/197;

(c) Ensure the timely presentation of reports on the monitoring of programme and budget performance, so as to make possible their substantive examination before the adoption of the subsequent programme budget;

(d) Ensure that the use of consultants within the United Nations is kept to a minimum, without detriment to programme delivery;

(e) Take the necessary measures to limit the reclassification of posts to a minimum and, instead, to redeploy staff whenever possible and desirable;

(f) Ensure close co-operation between the Secretariat units responsible for monitoring the implementation of the programme budget, including, inter alia, close co-ordination between the Internal Audit Division and the Budget Division of the Office of Financial Services;

III

1. Reaffirms that all intergovernmental bodies should enforce existing rules concerning the submission of programme-budget implications of the proposals submitted to them;
2. Requests the Secretary-General to implement the guidelines on the submission of statements of programme-budget implications (including administrative and financial implications) contained in paragraph 49 of the annex to resolution 32/197, taking fully into account the limited time available to the competent intergovernmental and expert bodies, and the need for these bodies to complete their work without undue delay;
3. Further requests that to ensure a comprehensive presentation of the programme budget and programme-budget implications, representatives of the Secretary-General responsible for programming, co-ordination and budgeting should participate on a continuous basis while these proposals are being reviewed by the General Assembly;

IV

1. Reaffirms its call in paragraph 48 of the annex to resolution 32/197 for close co-operation between the Committee for Programme and Co-ordination and the Advisory Committee on Administrative and Budgetary Questions, in order to ensure timely and substantive reviews by both bodies, within their respective spheres of competence, and in order for the Advisory Committee to receive and comment on the financial implications of the recommendations of the Committee for Programme and Co-ordination in time for the consideration of its reports by the General Assembly;
2. Decides that to ensure this, and pending further review, the following process will be adopted:
 - (a) The comments of the Committee for Programme and Co-ordination on the programme budget should be communicated simultaneously to the Economic and Social Council and to the Advisory Committee on Administrative and Budgetary Questions;
 - (b) The Advisory Committee on Administrative and Budgetary Questions should receive the Secretary-General's statement on the administrative and financial implications arising out of the recommendations of the Committee for Programme and Co-ordination in respect of different sections of the programme budget and report thereon to the General Assembly, so as to conform to the provisions of subparagraph (c) below;
 - (c) In order to ensure an integrated and comprehensive review of the programme-budget proposals, the reports of the Committee for Programme and Co-ordination and the Advisory Committee on Administrative and Budgetary Questions on each section of the programme budget will be considered simultaneously;
3. Requests the Committee for Programme and Co-ordination, at its next session, to consider and submit recommendations on the feasibility of its meeting, as required, to review the programme aspect of programme-budget implications;

V

1. Urges Member States, when deciding on the level and distribution of their voluntary contributions, to bear in mind, to the greatest extent possible, the priorities, policies, aims and activities of the organs contained in the introduction to the medium-term plan and the resolutions of the General Assembly;

VI

Considering the administrative implications on the organs and organizations within the United Nations system of the innovations in the process of planning, programming and budgeting, and noting the measures taken by them,

Requests the Committee of Governmental Experts to evaluate the present structure of the Secretariat in the administrative, finance and personnel areas, to study the implications of these developments on the administrative structure of the Secretariat and to report to the General Assembly at its thirty-seventh session;

VII

Requests the Secretary-General to submit to the thirty-seventh session of the General Assembly, reports on the following issues:

- (a) A follow-up to the report on the use of experts and consultants to examine whether a method of incentives could be developed to encourage United Nations personnel to perform the functions presently entrusted to consultants;
- (b) The relationship between regular budget and extrabudgetary resources, highlighting, in particular:
 - (i) Modalities by which Member States could more closely scrutinize the availability and use of both forms of financing;
 - (ii) Whether transfers from extrabudgetary resources to the regular budget of the United Nations involve the redeployment of functions and not only of staff;
- (c) The issue of the predictability of extrabudgetary resources;
- (d) A comprehensive study of the relationship between substantive activities and administrative costs within the United Nations;
- (e) Amendments to the Financial Rules and Regulations which may have become necessary to reflect the new system of programme-budget preparation, submission and review;

VIII

Requests the Secretary-General to submit a study on the implementation of this resolution to the thirty-seventh session of the General Assembly.

110. Following a debate on the draft resolution, the representative of Algeria indicated that pursuant to further consultations it had been agreed that consideration of the draft resolution could be deferred if the Committee could agree to recommend to the General Assembly that, should a resumed session of the General Assembly be convened early in 1982, the Fifth Committee could be authorized to meet for the purpose of pursuing its consideration of this subject.

111. At the same meeting, the Committee agreed to this proposal by consensus (see para. 112, draft resolution I, sect. XX).

2. Insert the following new sections after section XVII of draft resolution I.

XVIII

Administrative and financial implications of the recommendations
of the Committee for Programme and Co-ordination in paragraphs 477
through 514 of its report on its twenty-first session

Having considered the report of the Committee for Programme and Co-ordination on its twenty-first session, 1/

1. Decides not to endorse the recommendations contained in paragraphs 479, 483, 489 (a) and 509;

2. Further decides that programme element 9.1 (Environmental law) of subprogramme 9 (Environmental management including environmental law) should be retained, with the exception of two meetings on international rivers, which should be deleted;

XIX

Use of experts and consultants in the United Nations

1. Takes note of the report of the Secretary-General on the use of experts and consultants in the United Nations 2/ and the related report of the Advisory Committee; 3/

2. Requests the Secretary-General to submit an updated report on this subject to the General Assembly at its thirty-seventh session;

1/ A/36/30.

2/ A/C.5/36/46.

3/ A/36/7/Add.15.

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Formulation, presentation, review and approval of
programme budgets

Decides, in the event that a resumed session of the General Assembly is convened during 1982, to authorize the Fifth Committee to meet to continue its consideration of the question.
