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Proposed programme budget for 2021

Programme planning

Proposed programme budget for 2021

Part II
Political affairs

Section 6
Peaceful uses of outer space

Programme 5
Peaceful uses of outer space

Contents

		Page
Foreword		3
A.	Proposed programme plan for 2021 and programme performance for 2019**	4
B.	Proposed post and non-post resource requirements for 2021***	12
	Annexes	
I.	Organizational structure and post distribution for 2021	17
II.	Summary of follow-up action taken to implement relevant recommendations of the oversight bodies	18

* A/75/50.

** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.

*** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

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Foreword

The beginning of the twenty-first century has been marked by a notable number of phenomena, challenges and opportunities in the space arena, mainly resulting from the growing participation of and interest by a greater variety of actors. These recent developments are bringing substantial changes to the operationalization of space endeavours.

By 1987, 30 years after the first satellite (Sputnik 1) was placed in Earth orbit, 20 countries had launched a satellite, using their own or foreign launch services. By 2001, this number doubled, to 40, and it has taken less than 20 years since then to surpass 80 States. Today, more than 40 per cent of United Nations Member States are conducting space activities, which demonstrates the increasing economic and political capital that is being invested globally. There is an increased number of requests from this diverse group of Member States.

Over the years, space has proved to be an indispensable tool for modern society. Innovation, derived directly from space-based science and technology, is essential for daily needs, ranging from navigation and communications to weather prediction and climate monitoring, and is a key factor in accelerating the achievement of global frameworks. To make the best use of the transformative power of satellites, a coordinated and global effort is critical for succeeding in maintaining space open and free for use and exploration, as well as safe, secure and sustainable for current and future generations.

Since 1958, Member States have taken advantage of the convening power of the United Nations and used this global forum to exchange views on the changes and challenges occurring in the space sector. This long history of multilateral collaboration on space matters serves as an excellent example of what the international community can achieve with institutional support, political will and a common goal. The complexity of the issues discussed in the Committee on the Peaceful Uses of Outer Space has increased considerably.

The adoption of the Guidelines for the Long-term Sustainability of Outer Space Activities by the Committee in June 2019 underlines the importance and success of multilateralism and is the result of the long-standing legacy of international cooperation in the peaceful uses of outer space. This significant achievement will certainly contribute to the preservation of outer space and enhance the safety of space operations.

Through its unique position in the United Nations and in the space sector, the Office for Outer Space Affairs provides the coordination, services and support required to advance international cooperation. In 2019, the Office hosted the first World Space Forum, building upon the success of the high-level forums held in preceding years, to facilitate constructive dialogue and connect stakeholders, including the private sector. The Forum offered a platform to discuss the future of space along the following four pillars: space economy, space society, space accessibility and space diplomacy.

The above represents examples of the importance of space and the relevance of the Office's role in the global space sector. Fostering dialogue, connecting space stakeholders, assisting Member States, bridging the gap between spacefaring nations and emerging or non-spacefaring nations, and ensuring the use of space for the benefit of everyone are among the efforts the Office undertakes to contribute to international collaboration, which has spanned more than six decades now, to maintain the peaceful uses of outer space. This requires increased engagement with a variety of space-related entities.

I am truly convinced that multilateralism continues to be the only means forward and, together with our partners, we will continue working for a safe, secure and sustainable space environment for the benefit of all.

(*Signed*) Simonetta **Di Pippo**
Director, Office for Outer Space Affairs

A. Proposed programme plan for 2021 and programme performance for 2019

Overall orientation

Mandates and background

6.1 The Office for Outer Space Affairs implements the programme on the peaceful uses of outer space. The programme works to bring the benefits of space to humankind by advancing international cooperation in space activities at a time when new technologies and the increasing number of actors are rapidly changing the structure and content of those activities. This increasingly complex environment, combined with the relevance of space science and technology and their applications for achieving the goals of the global agenda, as well as the need to ensure the long-term sustainability of outer space activities, are the main drivers of the responsibilities of the Office under the programme.

6.2 The mandate of the Office derives from the priorities established in relevant General Assembly resolutions and/or decisions, including resolutions 1472 A (XIV) and 74/82, on international cooperation in the peaceful uses of outer space, and 74/67, on transparency and confidence-building measures in outer space activities.

6.3 The main responsibilities of the Office under the programme are: (a) serving as the secretariat of the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies, as the executive secretariat of the International Committee on Global Navigation Satellite Systems and its Providers' Forum (resolutions 61/111 and 64/86) and as the secretariat of the Space Mission Planning Advisory Group (resolution 71/90); (b) implementing the United Nations Programme on Space Applications (resolutions 2601 (XXIV) and 37/90) and the Programme on the Platform for Space-based Information for Disaster Management and Emergency Response (UN-SPIDER) (resolution 61/110); (c) maintaining the Register of Objects Launched into Outer Space; and (d) discharging the responsibilities of the Secretary-General under the United Nations treaties and principles on outer space and related resolutions (resolutions 1721 B (XVI), 2222 (XXI), 2345 (XXII), 3235 (XXIX), 47/68, 59/115 and 62/101).

Programme of work

Peaceful uses of outer space

Objective

6.4 The objective, to which this programme contributes, is to strengthen international cooperation in the conduct of space activities for peaceful purposes and advance the use of space science and technology and their applications.

Strategy

6.5 To contribute to the strengthening of international cooperation in the conduct of space activities for peaceful purposes, the Office for Outer Space Affairs will continue to leverage its role as a facilitator for the peaceful uses of outer space to support cooperation on and advocate for greater adherence to and application of the international legal regime governing outer space activities, including: (a) registration of space objects launched into outer space; (b) space debris mitigation; (c) transparency and confidence-building measures in outer space activities; and (d) civil satellite-based positioning, navigation, timing and value-added services. These actions are expected to result in increased responsible use of outer space by governmental and non-governmental entities towards

a more safe, secure and sustainable outer space. Past results in this area include an increase in the number of actions taken by States and intergovernmental organizations to implement or adhere to the United Nations treaties and principles on outer space and related resolutions, an increase in support provided to build the capabilities of Member States, an increase in the participation in and contribution to the work of the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies, and the adoption by the Committee of the preamble and 21 Guidelines for the Long-term Sustainability of Outer Space Activities.

6.6 To contribute to the advancement of the use of space science and technology and their applications, the Office will: (a) leverage its role as a capacity-builder to assist States in building or enhancing their capacities in the areas of space law and policy, global space governance, climate change, environmental monitoring, natural resources management, global health, satellite communications and disaster risk reduction and global navigation satellite systems; (b) promote knowledge-sharing and the use of space-based solutions to achieve the Sustainable Development Goals; (c) support countries in their institution-building efforts; (d) develop collaborative platforms; and (e) raise awareness of the benefits of space by commemorating historical milestones, international days and other celebrations. These actions are expected to result in an increased number of countries, in particular developing countries, receiving training and acquiring knowledge, facilitated by the Office, in space science and technology and their applications for the acceleration of sustainable development. Past results in this area include the establishment and consolidation of the Office's initiatives Access to Space for All, which saw the launch of the first satellite of Kenya, in 2018, and the Space4Water Portal, which includes recommended practices, databases with tools and data sources, and has been consulted by users from 170 countries since its launch in 2018, and the convening of conferences, workshops and training and technical advisory activities on space science and technology and their applications, as well as on space law and policy.

External factors for 2021

6.7 With regard to external factors, the overall programme plan for 2021 is based on the assumption that stakeholders are able and willing to continue supporting the Office for Outer Space Affairs in implementing the programme, including with respect to the execution of the activities in the anticipated framework, and in responding to the needs arising from the rapidly changing structure and content of space activities.

6.8 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, the Office implemented its "Space for women" initiative to ensure that the benefits of space reach women and girls. The Office will also implement measures to increase the number of women participating in its capacity-building activities.

6.9 With regard to cooperation with other entities, the Office will leverage its established partnerships with governmental, intergovernmental and non-governmental organizations, including space agencies, industry, academia, institutions and other space-related entities, to explore avenues and pursue new opportunities to increase its capability to meet the growing demand for support to strengthen the capacity of countries, in particular developing countries, in using space science and technology and their applications. The Office will also pursue cooperative relationships, including with the private sector, to identify new mechanisms for providing access to space.

6.10 With regard to inter-agency coordination and liaison, the Office will continue to lead the Inter-Agency Meeting on Outer Space Activities (UN-Space), which promotes coordination and cooperation among the participating entities. Through that mechanism, the Office will work to increase coherence and synergies in the space-related work of entities of the United Nations system, including through the establishment of bilateral engagements on specific topics of mutual interest.

Evaluation activities

6.11 The evaluation of the Office for Outer Space Affairs completed by the Office for Internal Oversight Services in 2019 has been taken into account in establishing the programme plan for 2021. In the evaluation, the relevant and essential role of the Office in supporting and addressing the needs of Member States in developing their legal and technical capacity, particularly in the context of the rapidly developing scenarios in outer space affairs, was recognized. The Office was called upon to augment programmes to address the space capacity needs of Member States, including for disaster management, to strengthen its network and alliances and to modernize its registration processes and capacity to maintain a high registration rate, considering the anticipated growth in objects to be launched into outer space in the near future. As indicated in the programme plan for 2021, the Office plans to increase advocacy and awareness-raising to support the needs of Member States and facilitate registration, and will augment its work on disaster management.

6.12 The following self-evaluations are planned for 2021:

(a) Self-evaluation of the activities of the Beijing Office of UN-SPIDER;

(b) Self-evaluation of the process for the registration of objects launched into outer space.

Programme performance in 2019 against planned result

6.13 A planned result for 2019, which is increased commitment by countries and relevant international and regional organizations in establishing and maintaining ways and means of accessing and developing the capacity to use all types of space-based information to support the full disaster management cycle, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the number of actions undertaken by countries and relevant international and regional organizations to incorporate space-based information into their strategies and policies, such as preparing standing orders, contingency plans, geospatial policies and national data infrastructures and concluding memorandums of understanding among disaster management agencies and providers of geospatial (including Earth-observation) information. The number of such actions increased from 29 in 2018 to 32 in 2019, meeting the expected target of 32 for the biennium 2018–2019.

Programme performance in 2019: increased commitment among Member States to strengthening international cooperation in the peaceful uses of outer space

6.14 An unprecedented number of actors are accessing the space environment. Technological advancement and innovation have also increased the magnitude of space-related activities and there is more reliance than ever on using space-based solutions and services to improve life on Earth, requiring international cooperation to ensure that the use of space remains peaceful, safe and sustainable. The Committee on the Peaceful Uses of Outer Space has the convening power to rapidly increase understanding of the use of space science and technology, set norms and standards and contribute to providing information on national activities in outer space.

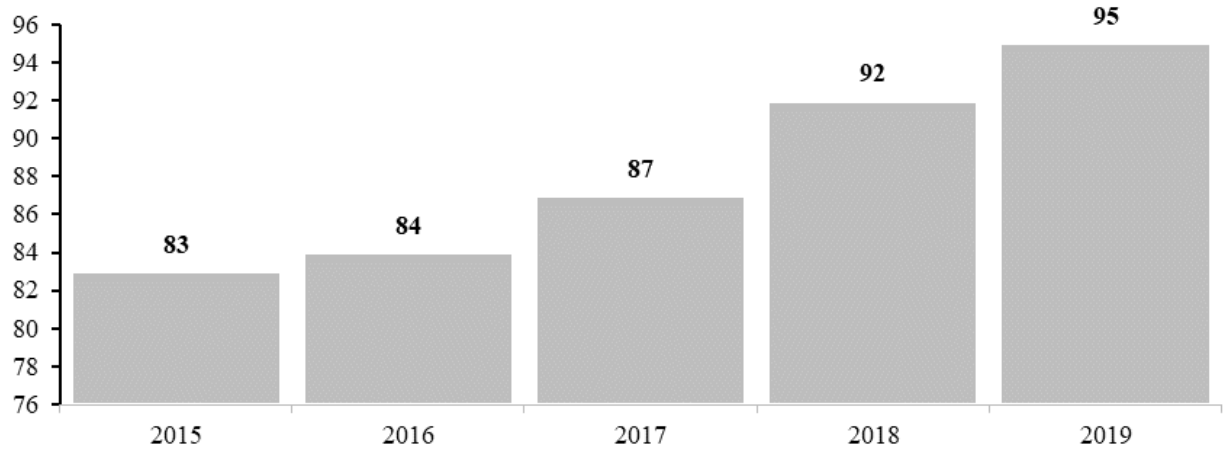
6.15 To address these developments, the Office for Outer Space Affairs worked with countries to develop their capabilities in the use of space applications and increase international cooperation in space activities. The Office delivered workshops, training events and technical advisory services and support, with an emphasis, in 2019, on the following: (a) space law and policy; (b) space-based solutions for sustainable agriculture and precision farming; (c) water; (d) realizing the Sustainable Development Goals and innovation; (e) the use of global navigation satellite systems for transport, communications, aviation, surveying, mapping, Earth science and high-precision mobile applications; (f) disaster management and risk reduction; (g) promoting space weather research, including collaborations for the deployment of space weather instruments in developing countries;

(h) micro-gravity and in-orbit research and analysis; and (i) satellite development. In doing so, over the years, the Office has engaged with a growing number of spacefaring nations, as well as emerging and non-spacefaring nations, in several capacities.

Progress towards the attainment of the objective, and performance measure

6.16 This work contributed to the strengthening of international cooperation in the conduct of space activities for peaceful purposes and the advancement of the use of space science and technology and their applications, as demonstrated by three new members joining the Committee on the Peaceful Uses of Outer Space in 2019, bringing the total membership to 95, representing a 25 per cent growth since 2014. Ultimately, increasing the Committee's membership strengthens international cooperation on a number of space-related matters, including space law and policy, space debris, space weather, near-Earth objects, Earth observation, and global navigation, timing and positioning. One specific example of international cooperation is with regard to issues of sustainability: the Guidelines for the Long-term Sustainability of Outer Space Activities were adopted in 2019. The Guidelines help in advancing international cooperation and increasing awareness of the importance of maintaining outer space for peaceful purposes.

Figure 6.I
Performance measure: total number of members of the Committee on the Peaceful Uses of Outer Space

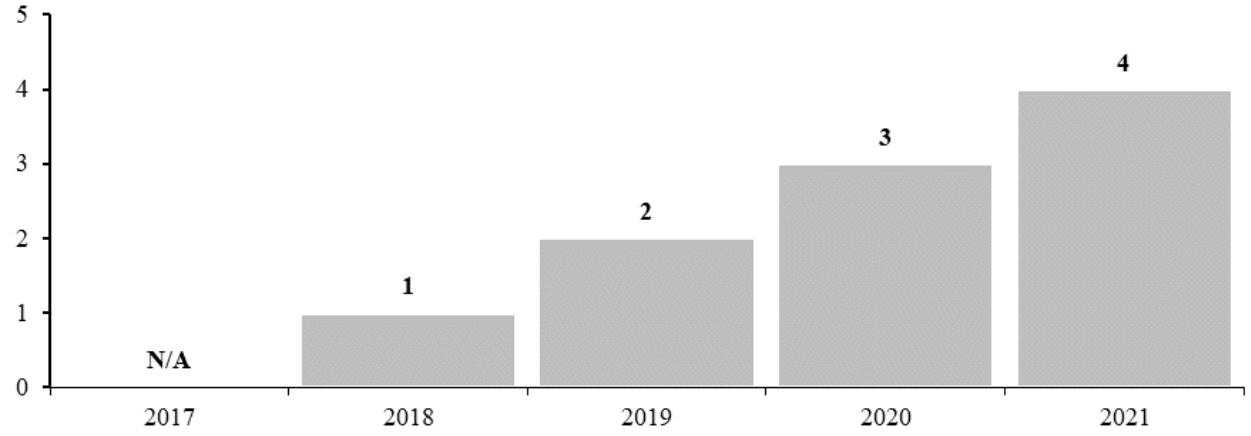


Planned results for 2021

Result 1: access to space for all (result carried over from 2020)

6.17 The Office will continue the work related to strengthening international cooperation in space activities and the use of space science and technology, in line with its mandate, and will assist developing countries in acquiring capacity to launch their first satellite into outer space, which is expected to be demonstrated by the performance measure for 2021 below. For 2020, a proxy performance measure is indicated to reflect that the General Assembly, in its resolution 74/251, approved a programme narrative that is composed solely of the objective.

Figure 6.II
Performance measure: total number of developing countries to have launched their first satellite into outer space



Abbreviation: N/A, not applicable.

Result 2: increasing access to space (new result)

6.18 Space science, technology and applications provide indispensable tools for viable long-term solutions and accelerate sustainable development in all countries, particularly in areas such as crop production and precision agriculture, communications, environmental monitoring, global health and navigation.

Internal challenge and response

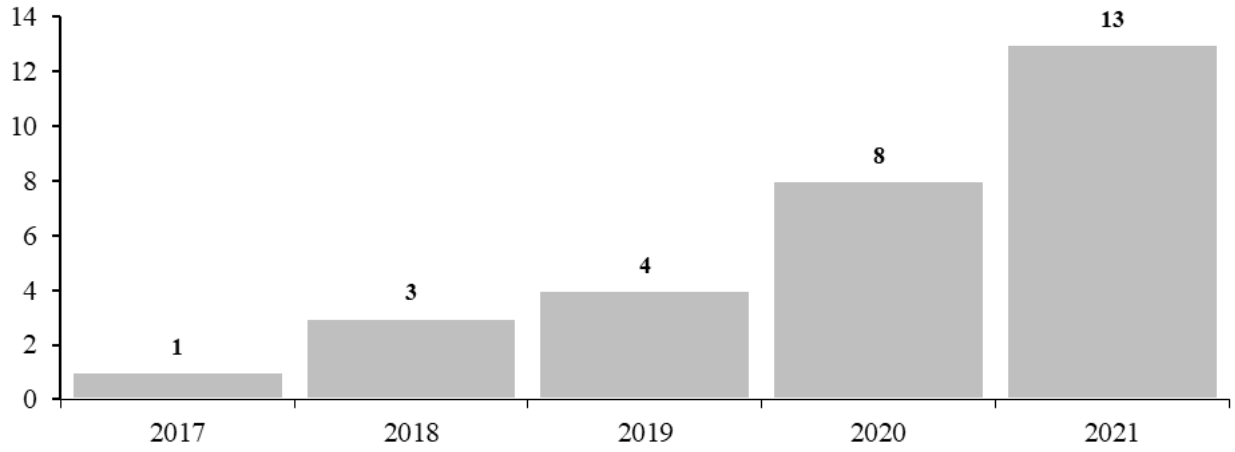
6.19 The challenge for the Office was to meet the high level of demand from Member States for support and services, while at the same time covering all the areas of responsibility of the Office, especially with respect to the needs arising in the areas of space law, policy, and registration of space objects, and those related to the use of space-based solutions for achieving the Sustainable Development Goals. The increase in demand meant that the Office had to explore options to scale up specific activities.

6.20 In response, for 2021, the Office will increase outreach and advocacy activities to support registration of space objects, which will allow for best practices and improved and timely dissemination of information on objects launched into outer space. In addition, the Office will forge new alliances and scale up activities to address specific space capacity needs of Member States, such as capability in cutting-edge space research and domestic satellite development.

Expected progress towards the attainment of the objective, and performance measure

6.21 This work is expected to contribute to the strengthening of international cooperation in the conduct of space activities for peaceful purposes and advancing the use of space science and technology and their applications, which would be demonstrated by 13 Member States (5 more than in 2020) gaining access to space by, for example, launching a satellite, undertaking hyper-gravity, micro-gravity or in-orbit experiments, operating a payload on a space station or receiving telescopes and training to observe the universe.

Figure 6.III
Performance measure: total number of Member States gaining access to space



Legislative mandates

6.22 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

1472 A (XIV)	International cooperation in the peaceful uses of outer space
1721 B (XVI)	International cooperation in the peaceful uses of outer space
2222 (XXI)	Treaty on Principles Governing the Activities of States in the Exploration and Use of Outer Space, including the Moon and Other Celestial Bodies
2345 (XXII)	Agreement on the Rescue of Astronauts, the Return of Astronauts and the Return of Objects Launched into Outer Space
2453 (XXIII)	International cooperation in the peaceful uses of outer space
2601 (XXIV)	International cooperation in the peaceful uses of outer space
3234 (XXIX)	International cooperation in the peaceful uses of outer space
3235 (XXIX)	Convention on Registration of Objects Launched into Outer Space
37/90	Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space
47/68	Principles Relevant to the Use of Nuclear Power Sources in Outer Space
54/68	Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space
59/2	Review of the implementation of the recommendations of the Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space
59/115	Application of the concept of the “launching State”
61/110	United Nations Platform for Space-based Information for Disaster Management and Emergency Response
61/111	International cooperation in the peaceful uses of outer space
62/101	Recommendations on enhancing the practice of States and international intergovernmental organizations in registering space objects
64/86	International cooperation in the peaceful uses of outer space
65/271	International Day of Human Space Flight
68/50	Transparency and confidence-building measures in outer space activities
68/74	Recommendations on national legislation relevant to the peaceful exploration and use of outer space
69/283	Sendai Framework for Disaster Risk Reduction 2015–2030
70/1	Transforming our world: the 2030 Agenda for Sustainable Development
71/90	International cooperation in the peaceful uses of outer space
72/78	Declaration on the fiftieth anniversary of the Treaty on Principles Governing the Activities of States in the Exploration and Use of Outer Space, including the Moon and Other Celestial Bodies

72/79	Consideration of the fiftieth anniversary of the United Nations Conference on the Exploration and Peaceful Uses of Outer Space	74/82	International cooperation in the peaceful uses of outer space
73/6	Fiftieth anniversary of the first United Nations Conference on the Exploration and Peaceful Uses of Outer Space: space as a driver of sustainable development	74/115	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development
74/67	Transparency and confidence-building measures in outer space activities		

Conference of the Parties to the United Nations Framework Convention on Climate Change decisions

1/CP.21	Adoption of the Paris Agreement

Deliverables

6.23 Table 6.1 lists all cross-cutting deliverables, by category and subcategory, for the period 2019–2021.

Table 6.1
Deliverables for the period 2019–2021, by category and subcategory

Category and subcategory	*2019 planned*	*2019 actual*	*2020 planned*	*2021 planned*
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	**70**	**91**	**95**	**90**
1. Reports to the Committee on the Peaceful Uses of Outer Space, including its Scientific and Technical and Legal Subcommittees	70	91	95	90
Substantive services for meetings (number of three-hour meetings)	**64**	**62**	**64**	**62**
2. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
3. Meetings of the Fifth Committee	1	1	1	1
4. Meetings of the Committee for Programme and Coordination	1	1	1	1
5. Meetings of the Fourth Committee and its Working Group of the Whole on the agenda item entitled “International cooperation in the peaceful uses of outer space”	3	3	3	3
6. Meetings of the Committee on the Peaceful Uses of Outer Space, including its Scientific and Technical and Legal Subcommittees	58	56	58	56
7. Intersessional consultations of the Working Group on the “Space2030” Agenda	-	-	10	-
Conference and secretariat services for meetings (number of three-hour meetings)	**12**	**14**	**14**	**14**
8. Executive secretariat services to the International Committee on Global Navigation Satellite Systems and its Providers’ Forum	10	10	10	10
9. Secretariat services to the Space Mission Planning Advisory Group	2	4	4	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	**38**	**49**	**42**	**54**
10. Workshops on space law and policy and other legal aspects of space activities	4	4	3	3
11. Seminars, workshops and training events on space science and technology and their applications	20	24	20	24

Category and subcategory	*2019 planned*	*2019 actual*	*2020 planned*	*2021 planned*
12. Training events and meetings on the use of space technology in disaster management	8	14	11	19
13. World Space Forum	4	4	4	4
14. Panels and meetings on space for women	1	2	3	3
15. Open forum for Member States and United Nations entities on the use of space technology	1	1	1	1
Publications (number of publications)	**4**	**2**	**5**	**5**
16. Publication on the work and activities of the Office and the Committee on the Peaceful Uses of Outer Space	4	2	5	5
Technical materials (number of materials)	**17**	**68**	**39**	**54**
17. Information furnished in accordance with the United Nations treaties and principles on Outer Space	2	1	4	4
18. Information furnished in accordance with the Convention on Registration of Objects Launched into Outer Space and General Assembly resolution 1721 B (XVI)	15	67	35	50

C. Substantive deliverables

Consultation, advice and advocacy: contribution to Working Group C (on information dissemination and capacity-building) of the International Committee on Global Navigation Satellite Systems; expert advice and technical assistance on: (a) space law, space policy and space science and technology and their applications; (b) the educational and operational activities of the regional centres for space science and technology education, affiliated to the United Nations; (c) the use of space-based solutions in disaster management plans and policies and in the implementation of risk-reduction activities; and (d) space-based information to end-users to support emergency and humanitarian response; administration of two long-term international fellowship programmes in the field of space science and technology and related applications; support to the Space4Women network; and provision of secretariat services to the annual session of UN-Space.

Databases and substantive digital materials: updating and maintenance of the following websites and databases: (a) Register of Objects Launched into Outer Space; (b) information furnished in accordance with United Nations treaties and principles on Outer Space; (c) Office for Outer Space Affairs website and related databases; (d) UN-SPIDER knowledge portal; (e) the International Committee on Global Navigation Satellite Systems portal; (f) the Space4Water Portal; (g) the Space Solutions Compendium; and (h) the Space4Women website.

D. Communication deliverables

Outreach programmes, special events and information materials: two exhibits showcasing the benefits of space technology; presentation to Member States, intergovernmental organizations and non-governmental entities on the work of the United Nations in outer space activities; promotional, educational and information materials on United Nations space activities and the work of the Office; and two celebration of achievements and other anniversaries relating to outer space.

External and media relations: press releases and press conferences.

B. Proposed post and non-post resource requirements for 2021

Overview

6.24 The proposed regular budget resources for 2021, including the breakdown of resource changes, as applicable, are reflected in tables 6.2 to 6.4.

Table 6.2
Financial resources
(Thousands of United States dollars)

			Changes							
	2019 expenditure	*2020 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	*2021 estimate (before recosting)*	*Recosting*	*2021 estimate (after recosting)*
Posts	3 240.3	3 240.8	–	–	–	–	–	3 240.8	63.0	3303.8
Other staff costs	55.7	66.2	–	27.3	–	27.3	41.2	93.5	1.8	95.3
Hospitality	–	2.1	–	–	–	–	–	2.1	–	2.1
Consultants	0.9	–	–	85.5	–	85.5	–	85.5	1.6	87.1
Experts	42.5	33.9	–	–	–	–	–	33.9	0.7	34.6
Travel of staff	92.6	77.2	–	47.4	–	47.4	61.4	124.6	2.4	127.0
Contractual services	41.7	56.5	–	77.3	–	77.3	136.8	133.8	2.5	136.3
General operating expenses	23.8	11.7	–	3.5	11.2	14.7	125.6	26.4	0.5	26.9
Supplies and materials	–	2.6	–	–	–	–	–	2.6	–	2.6
Furniture and equipment	0.2	3.1	–	9.0	–	9.0	290.3	12.1	0.3	12.4
Fellowships, grants and contributions	369.3	427.2	–	–	(11.2)	(11.2)	(2.6)	416.0	7.9	423.9
Total	**3 867.0**	**3 921.3**		**250.0**	**–**	**250.0**	**6.4**	**4 171.3**	**80.7**	**4 252.0**

Table 6.3
Post changes[a]

	Number	*Level*
Approved for 2020	23	1 D-2, 1 D-1, 2 P-5, 7 P-4, 4 P-3, 3 P-2/1, 5 GS (OL)
Proposed for 2021	23	1 D-2, 1 D-1, 2 P-5, 7 P-4, 4 P-3, 3 P-2/1, 5 GS (OL)

[a] No post changes are proposed for 2021.

Note: The following abbreviation is used in tables and figures: GS (OL), General Service (Other level).

Table 6.4
Post resources

Category	2020 approved	Changes				2021 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
D-2	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	2	–	–	–	–	2
P-4	7	–	–	–	–	7
P-3	4	–	–	–	–	4
P-2/1	3	–	–		–	3
Subtotal	**18**	**–**	**–**	**–**	**–**	**18**
General Service						
Other level	5	–	–	–	–	5
Subtotal	**5**	**–**	**–**	**–**	**–**	**5**
Total	**23**	**–**	**–**	**–**	**–**	**23**

6.25 The overall resources proposed for 2021 amount to $4,171,300 before recosting, reflecting a net increase of $250,000 (or 6.4 per cent) compared with the appropriation for 2020. The proposed increase in resources responds to the request by the General Assembly in paragraph 41 of its resolution 74/262, whereby the Assembly noted the increased workload in the Office for Outer Space Affairs and requested the Secretary-General to review resourcing for the Office in future budget proposals. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

6.26 The distribution of resources is reflected in tables 6.5, 6.6 and 6.7 and figure 6.IV.

Table 6.5
Evolution of financial resources
(Thousands of United States dollars)

(1) *Regular budget*

	2019 expenditure	2020 appropriation	Changes					2021 estimate (before recosting)	Recosting	2021 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
Programme of work	3 867.0	3 921.3	-	250.0	-	250.0	6.4	4 171.3	80.7	4 252.0
Subtotal, 1	**3 867.0**	**3 921.3**	**-**	**250.0**	**-**	**250.0**	**6.4**	**4 171.3**	**80.7**	**4 252.0**

(2) *Extrabudgetary*

	2019 expenditure	*2020 estimate*	*2021 estimate*
Programme of work	1 405.7	1 679.3	1 830.9
Subtotal, 2	**1 405.7**	**1 679.3**	**1 830.9**
Total	**5 272.7**	**5 600.6**	**6 082.9**

Table 6.6
Evolution of post resources

(1) *Regular budget*

		Changes				
	2020 approved	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*2021 proposed*
Programme of work	23	–	–	–	–	23
Subtotal, 1	**23**	**–**	**–**	**–**	**–**	**23**

(2) *Extrabudgetary*

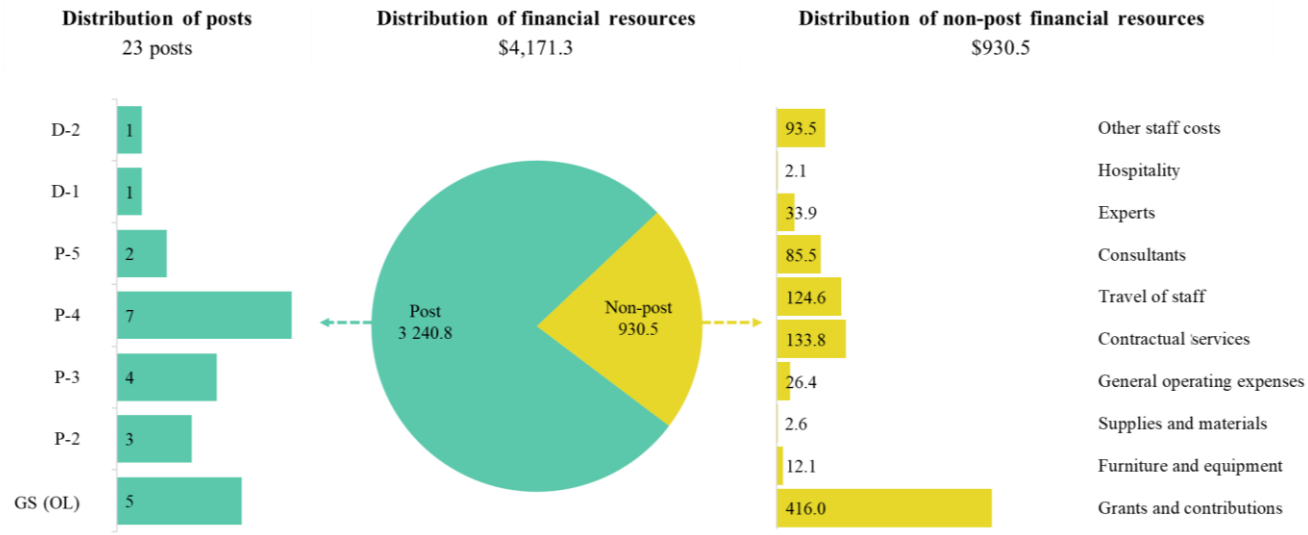
	2020 estimate	*2021 estimate*
Programme of work	7	8
Subtotal, 2	**7**	**8**
Total	**30**	**31**

Table 6.7
Evolution of financial and post resources by category

(Thousands of United States dollars/number of posts)

			Changes					
	2019 expenditure	*2020 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	*2021 estimate (before recosting)*
Financial resource by main category of expenditure								
Post	3 240.3	3 240.8	–	–	–	–	–	3 240.8
Non-post	626.7	680.5	–	250.0	–	250.0	36.7	930.5
Total	**3 867.0**	**3 921.3**	**–**	**250.0**	**–**	**250.0**	**6.4**	**4 171.3**
Post resources by category								
Professional and higher		18	–	–	–	–	–	18
General Service and related		5	–	–	–	–	–	5
Total		**23**	**–**	**–**	**–**	**–**	**–**	**23**

Figure 6.IV
Distribution of proposed resources for 2021 (before recosting)
(Number of posts/thousands of United States dollars)



Variance analysis

Overall resource changes

New and expanded mandates

6.27 As reflected in tables 6.5 (1) and 6.6 (1), resource changes reflect an increase of $250,000 under programme of work. In paragraph 41 of its resolution 74/262, the General Assembly noted the increased workload in the Office for Outer Space Affairs and requested the Secretary-General to review resourcing for the Office in future budget proposals. In line with that request, resource changes reflect:

(a) Increased requirements under other staff costs for general temporary assistance ($27,300) and consultants ($85,500) to provide additional capacity and expertise for:

(i) The elaboration of the parameters and needs for enhancing the registration of objects launched into outer space, including the requirements for an online registration platform and dashboard for users and stakeholders to allow the Office to keep pace with the number of registrations anticipated from the launch of large-scale constellations of satellites in the foreseeable future;

(ii) The development of a repository for information on space technologies, applications and data (space solutions) that can help achieve the objectives of the global agendas;

(iii) The identification and preparation of technical materials, videos and other audiovisual materials to support educational institutions and professionals in knowledge acquisition for preparing proposals and applications for the opportunities being made available through the Office's Access to Space for All initiative;

(b) Increased requirements under travel of staff ($47,400) would allow the Office to engage in and consistently contribute to the achievement of the global agendas and to participate in selected space-related meetings and conferences towards developing additional partnerships, including with the private sector, that would pave the way for the Office to scale up its activities;

(c) Increased requirements under contractual services ($77,300), the acquisition of furniture and equipment ($9,000) and general operating expenses ($3,500) would provide for the update and maintenance of the Office's website, for databases and Internet-based portals, including workstation support and enterprise computing services, software maintenance, the acquisition and replacement of outdated office automation equipment and the rental of video equipment to support the recording of online courses in space science and technology and their applications. The updating of software and replacement of equipment is required to ensure optimum continuity of the registration of space objects and the online services provided to Member States in preparation for and during the sessions of the intergovernmental meetings.

Extrabudgetary resources

6.28 As reflected in tables 6.5 (2) and 6.6 (2), the Office receives both cash and in-kind contributions, which complement regular budget resources for the delivery of its mandates. In 2021, projected extrabudgetary resources (cash contributions) of $1,830,900, including eight posts, are expected to be received in support of extrabudgetary activities. Extrabudgetary resources represent 30 per cent of the total resources for this programme. The anticipated increase in extrabudgetary resources, amounting to $151,600, will provide for additional capacity-building activities in space and policy, and for the maintenance of the Space4Water Portal.

6.29 Anticipated in-kind contributions with an estimated value of $1,451,200 reflect staff provided to the Office on a non-reimbursable loan basis, and the value of the rental of conference facilities, meetings services, room and board for participants, transport and other contractual services provided on a no-cost basis for workshops, training courses, seminars and other activities organized by the Office.

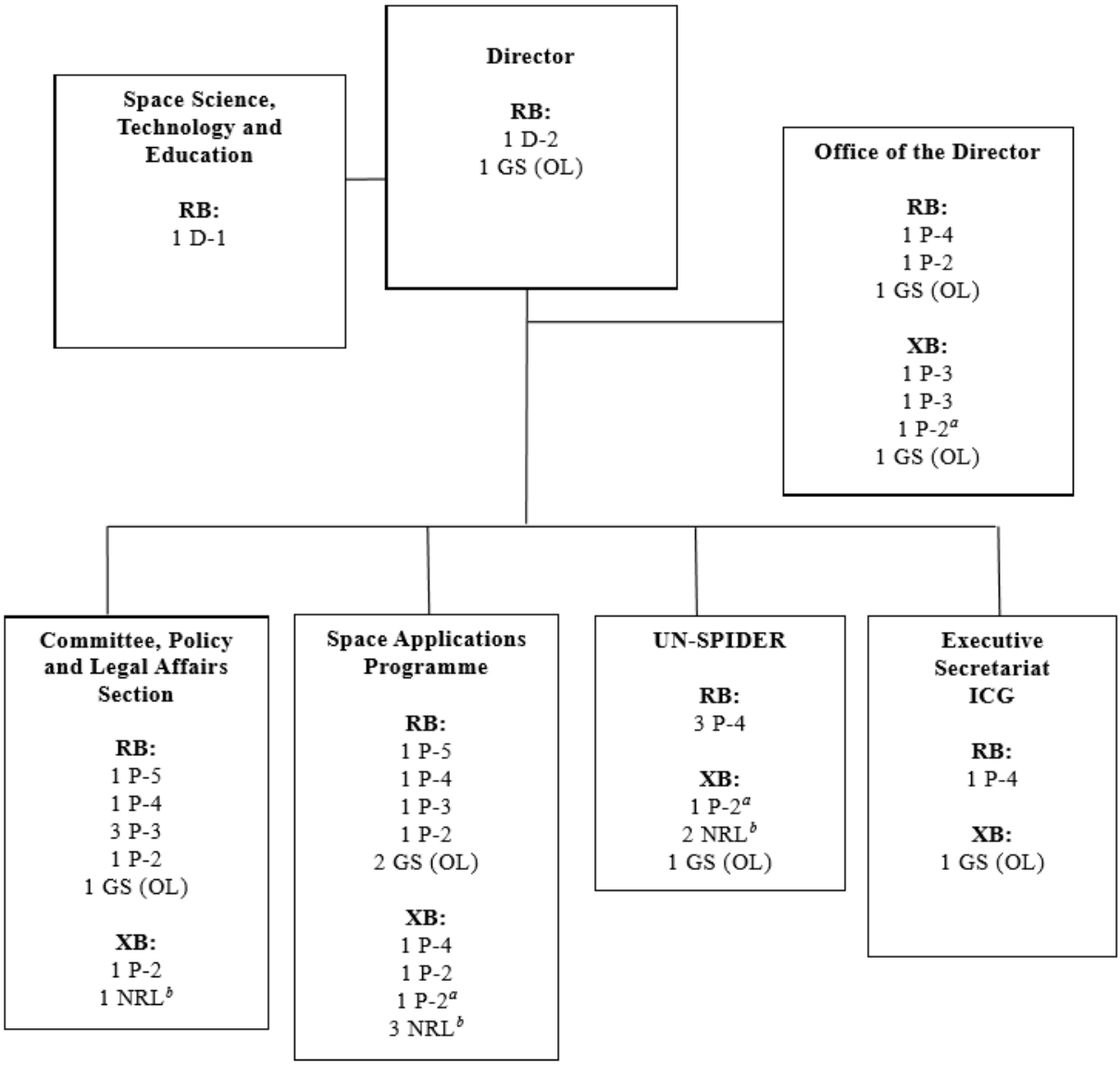
6.30 Information on compliance with regard to advance booking for air travel is reflected in table 6.8 below. Efforts undertaken by the Office to further enhance the rate of travel compliance include increasing the frequency of monitoring the level of its compliance with advance booking for air travel by examining the issue at its monthly management committee meetings to reduce the number of instances in which air travel was booked shortly prior to departure for reasons within the control of the Office.

Table 6.8
Compliance rate
(Percentage)

	Planned 2019	*Actual 2019*	*Planned 2020*	*Planned 2021*
Air tickets purchased at least 2 weeks before the commencement of travel	100	88.3	100	100

Annex I

Organizational structure and post distribution for 2021



Abbreviations: GS, General Service; OL, Other level; ICG, International Committee on Global Navigation Satellite Systems; NRL, non-reimbursable loan; RB, regular budget; UN-SPIDER, United Nations Platform for Space-based Information for Disaster Management and Emergency Response; XB, extrabudgetary.

[a] Junior Professional Officer.

[b] Positions on non-reimbursable loan basis from the Brazilian Air Force, the China National Space Agency, the German Aerospace Centre, the Italian Space Agency, the Japan Aerospace Exploration Agency, the National Disaster Reduction Centre of China and other space-related international and national entities.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/74/7)	
The Advisory Committee recommends that the General Assembly request the Secretary-General to include more detailed information in future budget submissions in respect of workshops, seminars, training courses and fellowship programmes, such as the anticipated number of participants and the related costs, and to reflect the corresponding actual expenditures in the relevant reports.	In 2021, the resource requirement of $416,000 under the regular budget would allow approximately 192 participants to participate in workshops, seminars, training events and fellowship programmes organized and/or supported by the Office. The proposed programme budget will also allow for the annual contributions to the regional centres for space science and technology education, affiliated to the United Nations, located in Africa (Morocco and Nigeria), Latin America and the Caribbean (Brazil and Mexico), Asia (India) and West Asia (Jordan). In 2019, expenditure of $369,300 allowed 194 participants to participate in the workshops, seminars, training events and fellowship programmes organized and/or supported by the Office. In addition, contributions were made to the regional centres for space science and technology education, affiliated to the United Nations, located in India, Mexico, Morocco and Nigeria. Additional information is presented in the supplementary information to the Advisory Committee on Administrative and Budgetary Questions.