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Agenda item 134: Proposed programme budget for the biennium 2012-2013

**Enterprise information and communications technology initiatives
for the United Nations Secretariat (A/66/94)**

Third progress report on the enterprise resource planning project (A/66/381)

FIFTH COMMITTEE

Statement by

Ms. María Eugenia Casar
Assistant Secretary-General, Controller
Office of Programme Planning Budget and Accounts
29 November 2011

Mr. Chairman,
Distinguished delegates,

I am pleased to introduce the two reports under consideration today and will focus on the resource aspects of both as follows:

I. Enterprise information and communications technology initiatives for the UN Secretariat (A/66/94)

The report on the enterprise information and communications technology initiatives for the United Nations Secretariat proposes the establishment of 14 new posts and total resource requirements for the biennium 2012-2013 estimated at \$42,822,500. It is also proposed that the total resource requirements be financed from among the regular budget (15 per cent), the support account for peacekeeping operations (62 per cent) and extrabudgetary resources (23 per cent).

The General Assembly is requested to take note of the total resources for the biennium 2012-2013 for the implementation of the four initiatives (i.e. “improve ICT enterprise management”, “leverage knowledge through ICT”, “enhance ICT service delivery” and “create resilient ICT infrastructure”). The distribution of the overall amount will be as follows:

i) Under the Regular budget:

An amount of \$5,639,100 under section 30, Office of Information and Communications Technology, and an amount of \$784,300 under section 29D, Office of Central Support Services, of the proposed programme budget for the biennium 2012-2013;

(ii) Under the support account for peacekeeping operations:

a) an amount of \$6,637,500 to be financed as an additional appropriation from the support account for peacekeeping operations for the period from 1 July 2011 to 30 June 2012 to meet the requirements related to all four initiatives for the biennium 2012-2013, as described in the present report;

b) future remaining requirements in an estimated amount of \$13,275,000 would be considered in the subsequent support account for peacekeeping operations for the financial period from 1 July 2012 to 30 June 2013;

c) Further, future remaining requirements in an estimated amount of \$6,637,500 will be included in the support account for peacekeeping operations for the financial period 1 July 2013 to 30 June 2014;

iii) Extrabudgetary resources

An estimated amount of \$9,849,100 of the overall cost of all projects for the biennium 2012-2013 would be financed from extrabudgetary resources;

The General Assembly is also requested to note the cost of the delayed impact estimated at \$2,325,600, should the proposed establishment of the 14 posts for the biennium be approved;

Should the General Assembly agree with the proposals of the Secretary-General, it is requested to approve the following additional appropriations:

- (i) An amount of \$6,423,400 under the proposed programme budget for the biennium 2012-2013, for Section 30, Office of Information and Communications Technology (\$5,639,100), and Section 29D, Office of Central Support Services (\$784,300);
- (ii) An amount of \$6,637,500, under the support account for peacekeeping operations for the period 1 July 2011 to 30 June 2012;

II. Third progress report on the enterprise resource planning project (A/66/381)

As regards the third progress report on the enterprise resource planning project, the overall level of resources for the implementation of the Umoja project remains unchanged at \$315,792,300, to be funded in accordance with the existing cost-sharing formula between the regular budget (15 per cent),

the support account for peacekeeping operations (62 per cent) and extrabudgetary resources (23 per cent).

As indicated in the report, a cumulative total since inception of the project of some \$121.3 million is projected to be expended by year end.

The General Assembly is requested to take note of the progress report.

You will also recall the amount of \$17,806,300 million which has been included under Section 29A of the proposed programme budget for the biennium 2012-2013, Office of the Under-Secretary-General for Management, representing the regular budget share for the Umoja project for which approval is sought.

The General Assembly is also requested:

- To note that the requirements for the biennium 2014-2015 in the amount of \$13,269,700 (net) will be included in proposed programme budget under Section 29A, Office of the Under-Secretary-General for Management, representing the regular budget share for the Umoja project; and
- To note that the future remaining requirements in the estimated amount of \$56,006,500 (net) will be included in the subsequent requirements for the support account for peacekeeping operations for the financial periods beginning from 1 July 2012.

Thank you Mr. Chairman