

UNITED NATIONS



NATIONS UNIES

Agenda Item 130

First performance report for the biennium 2012-2013

Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its resumed substantive session of 2012

Programme budget implications of draft resolution A/C.3/67/L.45 entitled Committee Against Torture

FIFTH COMMITTEE

Statement by

María Eugenia Casar
Assistant Secretary-General, Controller
17 December 2012

Mr. Chairman,

Distinguished delegates,

I have the honour to present the reports of the Secretary-General on the First performance report for the biennium 2012-2013 (A/67/592), the Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its resumed substantive session of 2012 (A/67/503/Add.1), and the Statement submitted by the Secretary General on the Programme budget implications of draft resolution A/C.3/67/L.45 entitled Committee Against Torture.

First Performance Report

The first performance report has been prepared to identify adjustments to the initial appropriation at the end of the first year of the biennium, due to variations in the rates of inflation and exchange, standard costs, and vacancy rates assumed in the calculation of the initial appropriations, as well as decisions of policy-making organs and unforeseen and extraordinary expenses incurred.

In line with established practice, the revised estimates under expenditure sections amount to \$5,415.6 million, an increase of \$263.3 million over the initial appropriation for the biennium 2012-2013.

These estimates take into account both post-related actual expenditure experience in 2012 and updated projected rates for the biennium 2012-2013 and also represent the base for the proposed programme budget for the biennium 2014-2015.

These estimates include adjustments due to variations in the rates of exchange (\$53.1 million), inflation (\$143.8 million), standard costs (\$26.5 million) and vacancy rates (\$34.8 million) compared to the initial appropriation as well as unforeseen and extraordinary expenses and decisions of policy making organs after the approval of the initial appropriation (\$5.1 million).

In line with paragraph 27 of its resolution 66/246, the General Assembly decided to defer consideration of post-related recosting for inflation and exchange rate projections to the first performance report on the budget for the biennium 2012-2013, in order to ensure appropriation of post-related costs in line with actual expenditure experience.

Taking into account only post-related actual expenditure experience in 2012 and deferral of post-related recosting for updated projected rates, the revised level of resources for the biennium 2012-2013 amounts to \$5,273.1 million, an increase of \$120.8 million over the initial appropriation.

The revised estimates for Income sections for the biennium 2012-2013 are reflected in Table 1 and Section III of the report.

Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its resumed substantive session of 2012

The report of the Secretary-General before you, A/67/503/Add.1, which contains the

revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its resumed substantive session of 2012, outlines the requirements arising from the adoption of the draft resolution E/2012/L.36 entitled *Regional dimension of development in the Latin American and Caribbean Region* by the Economic and Social Council on 26 November 2012, which endorses the Economic Commission for Latin American and the Caribbean resolution 674 (XXXIV) of 31 August 2012, by which the Commission requested the Executive Secretary of the Commission to respond urgently and appropriately to the strategic challenges arising from the various activities being undertaken to define the development agenda beyond 2015, taking into account the needs and priorities of the Latin American and Caribbean region, and to ensure the strategic coordination of the United Nations system at the regional level in support of integration efforts, through the Regional Coordination Mechanism and in consultation with other regional and subregional organizations.

Pursuant to paragraphs 12 and 13 of the Secretary-General's report, the General Assembly is requested to approve the following modifications to the approved structure of section 21 of the programme budget for the biennium 2012-2013:

- (a) Reclassification of one D-1 post to the D-2 level to carry out duties as Director of the Sub-regional Office in Mexico, under subprogramme 12, Subregional activities in Mexico and Central America, which would result in a net increase of \$13,400;
- (b) Reclassification of one P-4 post to the P-5 level to carry out duties as Political Affairs Officer in the Office of the Secretary of the Commission in Santiago, under executive direction and management, which would result in a net increase of \$26,200; and
- (c) Abolition of one P-2 post from the Economic Development Division in Santiago, under subprogramme 3, Macroeconomic policies and growth which, would result in a reduction of \$105,800.

Therefore, no additional resources with regard to the programme budget for the biennium 2012-2013 will be required.

Programme budget implications of draft resolution A/C.3/67/L.45 “Committee Against Torture”

The statement of programme budget implications before you outlines the requirements arising from the adoption of the draft resolution A/C.3/67/L.45 by the Third Committee on 20 November 2012.

Under the terms of operative paragraph 2 of draft resolution A/C.3/67/L.45, the General Assembly would decide to authorize the Committee, without prejudice to the intergovernmental process of the General Assembly on strengthening and enhancing the effective functioning of the human rights treaty body system, to continue to meet for an additional week per session as a temporary measure, with effect from May 2013 until the end of November 2014, in order to address the backlog of reports of States parties and individual complaints awaiting consideration.

The total additional resources in the amount of \$1,444,600 would arise for the biennium 2012-2013, including \$294,600 under section 24, Human rights; \$1,143,900 under section 2, General Assembly and Economic and Social Council affairs and conference management; and \$6,100 under section 29E, Administration, Geneva, of the programme budget for the biennium 2012-2013. This would represent a charge against the contingency fund and, as such, would require an additional appropriation for the biennium 2012-2013 to be approved by the General Assembly.

Further additional requirements of \$1,444,600, for the same budget sections would be considered in the context of in the proposed programme budget for the biennium 2014-2015.

Thank you, Mr. Chairman.