



# Economic and Social Council

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## Committee for Programme and Coordination

### Fifty-third session

3-28 June 2013

Agenda item 7

### Adoption of the report of the Committee on its fifty-third session

## Draft report

*Rapporteur:* Ms. Hélène Petit (France)

### Addendum

## Proposed programme budget for the biennium 2014-2015

(Item 3 (a))

## Report of the Secretary-General on consolidated changes to the biennial programme plan as reflected in the proposed programme budget for the biennium 2014-2015

### Introduction

1. At its 9th meeting, on 11 June 2013, the Committee considered the report of the Secretary-General on consolidated changes to the biennial programme plan as reflected in the proposed programme budget for the biennium 2014-2015 (A/68/75).
2. The representative of the Secretary-General introduced the report and responded to queries raised during its consideration by the Committee.

### Discussion

3. Many delegations expressed concern at the brevity of the introductory statement of the report, most notably that it did not highlight the main changes to the biennial programme plan or provide clarification as to the methodology applicable for the submission of the proposed changes.
4. Clarification was sought by a delegation on the reasons why the proposed programme budget fascicles for the biennium 2014-2015 had been presented to the Committee as part of the documentation for the current session. Other delegations noted that bearing in mind that all proposed programme budget fascicles for the biennium 2014-2015 are required to be available, if not formally introduced, to the Committee, queried why some budget fascicles were still not available for review by



the Committee and, therefore, had not been issued in accordance with the six-week rule for documentation to be available in advance of the start of the session of the Committee. Clarification was sought on the delay in the availability of the fascicles, which was attributed by the Secretariat to the adoption by the General Assembly of the budget outline for the biennium 2014-2015. A delegation remarked that budget matters were not the purview of this Committee.

5. A few delegations expressed the view that in accordance with the provisions of resolution 58/269, they had expected reporting on all changes in the biennial programme plan that had been approved by the General Assembly. In addition, a few delegations noted that although they were still analysing the fascicles for consistency between the fascicles and the biennial programme plan, there was an example where the indicator of achievement in the fascicle differed from that in the approved biennial programme plan. A delegation expressed the view that if the purpose of making the proposed programme budget fascicles available to the Committee was to ensure the accuracy of the approved biennial programme plan contained in the fascicles, that there was an administrative function that could be performed elsewhere.

6. Clarification was sought on the legislative basis for the proposed changes to programme 3, Disarmament, in the light of General Assembly resolution 58/269. The view was expressed that the methodological aspects of the proposed changes to programme 3, needed to be discussed. A delegation noted that while the issue would subsequently be considered in detail when the report on the changes to programme 3 was formally introduced in the Committee, a number of clarifications were needed, including on the change of the name of an administrative branch and on changes made in the structure of the subprogrammes. Another delegation sought clarification as to the regulation 4.13 and rule 104.18 cited by the Secretariat as the basis for putting forward the changes under the Programme, notably that it was the view of the delegation that it was not in compliance with those provisions.

7. It was noted that the biennial programme plan and priorities for the period 2014-2015 (A/67/6/Rev.1) contained the biennial programme for programme 11, Environment, which had not been approved by the General Assembly. Concern was expressed by a delegation over the lack of efficiency by the Secretariat in preparing the document.

### **Conclusions and recommendations**

8. **The Committee considered that the objectives of the Organization, the expected accomplishments of the Secretariat and the indicators of achievement, as set out in the biennial programme plan, could be improved to indicate more clearly the impact of the activities implemented and recommended that the General Assembly request the Secretary-General, on the basis of the experience gained during the implementation of results-based budgeting, to present proposals for such improvement to the Committee at its fifty-fifth session.**

9. **The Committee noted the inclusion of programme 11, Environment, in the biennial programme plan and priorities for the period 2014-2015 and recalled that the General Assembly, on the basis of the Committee's recommendation, had not approved programme 11. Therefore, the Committee recommended that the General Assembly request the Secretary-General to submit a corrigendum to the biennial programme plan.**