



# General Assembly

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Agenda items 138 and 99 (bb)

### Proposed programme budget for 2023

**General and complete disarmament: problems arising from the accumulation of conventional ammunition stockpiles in surplus**

## **Problems arising from the accumulation of conventional ammunition stockpiles in surplus**

**Programme budget implications of draft decision [A/C.1/77/L.51](#)**

**Twenty-ninth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for 2023**

### **I. Introduction**

1. The Advisory Committee on Administrative and Budgetary Questions has considered an advance version of the statement submitted by the Secretary-General ([A/C.5/77/13](#)), in accordance with rule 153 of the rules of procedure of the General Assembly, on the programme budget implications of draft decision [A/C.1/77/L.51](#) on problems arising from the accumulation of conventional ammunition stockpiles in surplus. The Committee received additional information and clarification from the representatives of the Secretary-General, concluding with written responses dated 30 November 2022.

2. It is indicated in the statement of the Secretary-General ([A/C.5/77/13](#)) that, under the terms of draft decision [A/C.1/77/L.51](#), the General Assembly would decide that the open-ended working group on conventional ammunition shall convene for an additional session of five days in New York in 2023 to complete its work, and would request the Secretary-General to provide the support necessary to convene the additional session of the open-ended working group.

### **II. Resource requirements**

3. In his statement, the Secretary-General provides information on: (a) the relationship between the mandate contained in the draft decision and the proposed



programme budget for 2023 (A/C.5/77/13, para. 3); (b) the activities required to implement the mandate (ibid., paras. 4–7); and (c) the budgetary implications arising from the draft decision (ibid., paras. 8–9).

4. With respect to the additional session of five days in New York in 2023 of the open-ended working group, the activities required and budgetary implications arising from the draft decision are as follows:

(a) For the Department for General Assembly and Conference Management (\$107,300): (i) interpretation services in all six official languages for 10 meetings over five days; and (ii) documentation services for two pre-session documents with a total word count of 4,000 words and two in-session documents with a total word count of 4,000 words, to be issued in all six official languages in 2023;

(b) For the Department of Global Communications (\$3,000): webcasting services for 10 meetings over five days;

(c) For the Office of Information and Communications Technology (\$8,300): standard servicing of 10 in-person meetings, including the provision of technology and configuration for interpretation and laptop presentation, over five days, as well as Webex support for one meeting (morning or afternoon) to facilitate the remote participation of speakers.

5. Upon enquiry, the Advisory Committee was informed that, for the Department for General Assembly and Conference Management, the combined global documentation processing capacity was substantially lower than its annual workload. While workshare might help in immediate operational management from time to time, it was not suitable for being considered as a source of absorptive capacity for new mandates given the unpredictability of their volume, scope and timing. In addition, the programme budget implication proposal was put forward based on the Department's analysis of the existing documentation workload on a case-by-case basis. **The Advisory Committee trusts that the Secretariat will make further efforts to optimize the use of the combined global documentation process capacity, so as to increase absorptive capacity, whenever feasible. The Committee intends to further review the matter during its consideration of the next proposed programme budget. In addition, the Committee trusts that information on the standard cost estimates of documentation services, including word count and the distribution cost of each document, will be provided in all future statements of programme budget implications and in the context of the next proposed programme budget.**

6. Upon enquiry, the Advisory Committee was also informed that the total resources for webcasting services included in the proposed programme budget for 2023 amounted to \$2 million, including the following: (a) \$1.5 million to cover the cost of six general temporary assistant positions in New York and six general temporary assistant positions in Geneva to provide webcast coverage of the relevant meetings; and (b) \$0.5 million to cover other non-post (operational) costs. It was indicated to the Committee that the proposed resources for 2023 would be fully utilized. **While acknowledging the absence of a specific provision to cover the cost of webcasting services for the open-ended working group to be held in 2023, the Advisory Committee considers that the Secretariat should be able to absorb the additional requirement within the resources of the proposed programme budget for 2023. The Committee therefore recommends against the proposed requirement of \$3,000 for webcasting services under section 28, Global communications (see A/76/7/Add.24).**

7. Concerning the proposed provision of \$8,300 for information technology servicing of meetings for the Office of Information and Communications Technology,

the Advisory Committee was informed, upon enquiry, that the total resources proposed for 2023 under contractual servicing of meetings amounted to \$2.3 million. As the proposed programme budget for 2023 had yet to be approved by the General Assembly, the Office was not in a position to determine if resources required for the additional mandates could be absorbed within the resources to be approved for 2023. **While acknowledging the absence of a specific provision to cover the cost of information technology servicing of meetings for the open-ended working group to be held in 2023, the Advisory Committee considers that the Secretariat should be able to absorb the additional requirement within the resources of the proposed programme budget for 2023. The Committee therefore recommends against the proposed requirement of \$8,300 for information technology servicing of meetings under section 29C, Office of Information and Communications Technology.**

8. With respect to Webex support for one meeting to facilitate the remote participation of speakers, the Advisory Committee recalls that, in the report of the Secretary-General on the pattern of conferences ([A/77/91](#), para. 9), it was indicated that the tools, structures and procedures put in place in 2020 and further developed in 2021 had ensured that the Secretariat's meeting services could adjust to sudden fluctuations in the meetings management workload and switch quickly to remote or hybrid formats as and when required. For example, the fourteenth United Nations Congress on Crime Prevention and Criminal Justice, held in Kyoto, Japan, had been serviced on site by a reduced Vienna conference team, while interpretation was for the first time provided remotely by teams in Vienna and New York.

9. It is indicated in the statement of the Secretary-General that no provisions have been made in the proposed programme budget for 2023 for the implementation of the activities mandated in the draft decision and that, at this stage, it is not possible to identify activities within the relevant sections of the proposed programme budget for 2023 that could be terminated, deferred, curtailed or modified during 2023. It is therefore necessary that the additional resources be provided through an additional appropriation for 2023 ([A/C.5/77/13](#), para. 11).

### III. Conclusion

10. The actions to be taken by the General Assembly are contained in paragraphs 12 to 14 of the statement of the Secretary-General ([A/C.5/77/13](#)). **Subject to its recommendations above, the Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should the Assembly adopt draft decision [A/C.1/77/L.51](#), additional resource requirements would arise under the proposed programme budget for 2023, as follows:**

(a) **An amount of \$107,300 for section 2, General Assembly and Economic and Social Council affairs and conference management. The amount of \$107,300 would require an additional appropriation for 2023 to be approved by the Assembly and, as such, would represent a charge against the contingency fund;**

(b) **An amount of \$16,100 under section 36, Staff assessment, would also be required for an additional appropriation, to be offset by an equivalent amount of \$16,100 under income section 1, Income from staff assessment.**