General Assembly

Seventy-sixth session
Items 140 and 141 of the preliminary list*

Proposed programme budget for 2022

Programme planning

Proposed programme budget for 2022

Part VIII
Common support services

Section 29E
Administration, Geneva

Programme 25
Management and support services

Contents

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* A/76/50.

** 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.

Please recycle

A. Proposed programme plan for 2022 and programme performance for 2020

Overall orientation

Mandates and background

29E.1   The United Nations Office at Geneva was established in 1947 pursuant to General Assembly resolution 24 (I) and successive resolutions of the Assembly. The Office is responsible for providing administrative and support services to entities in Geneva and their field offices, in accordance with policies, procedures and practices established by the Under-Secretary-General for Management Strategy, Policy and Compliance and the Under-Secretary-General for Operational Support. The Office is also responsible for providing support services to the intergovernmental processes of the Organization in line with its role as a major conference centre for international diplomacy; providing building management and engineering services, including space planning, allocation of offices and maintenance of a register of land and properties in Geneva that belong to the United Nations; providing technical conference support services as well as information and communications technology (ICT) infrastructure; and providing library and knowledge management services in support of the implementation of the mandated programmes and activities of the Secretariat.

Strategy and external factors for 2022

29E.2   The Office will continue to provide administrative and support services, including direction and coordination in human resources management, financial resources management, information and communications technology, central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations. The Office will carry out and monitor the implementation of policy and other functions related to the management of human resources, finance and budget, information and communications technology and central support services, as determined by the Under-Secretary-General for Management Strategy, Policy and Compliance. It will provide financial, budgetary and accounting services, as well as guidance and advice, in accordance with the Financial Regulations and Rules of the United Nations and relevant standards. In addition, the Office manages the human resources requirements of the United Nations offices in Geneva, including by providing guidance and advice, staff development and learning services, career support and counselling, staff welfare activities, medico-administrative services and human resources legal advisory services.

29E.3   The Office provides administrative and support services for United Nations meetings held in Geneva and for specialized agencies and provides procurement, commercial activities, transportation, travel and other central support services. It also provides regional ICT services and library, records and archives, and knowledge management services in support of the implementation of the mandated programmes and activities of the Secretariat. The Office further ensures proper coordination and implementation of the recommendations of oversight bodies at the Office as well as the business continuity of administrative support for other entities in Geneva in emergency cases.

29E.4   Implementation of the strategic heritage plan of the United Nations Office at Geneva progressed steadily, with the aim of striving for the highest standards with regard to accessibility and the elimination of barriers, while preserving the principles of the original design and the historical features of the existing buildings. However, progress was slower than anticipated owing to the enforcement of health and sanitary measures related to the coronavirus disease (COVID-19) pandemic at the work site. Physical renovation works at the historic buildings of the Palais des Nations began in January 2021 and are projected to continue until 2024, while occupancy of the new building H will begin in April/May 2021; additional parts of the historic Palais that are to be renovated will be vacated. The progressive implementation of the strategic heritage plan is

presenting the staff of the Office with a broad range of significant challenges ranging from commissioning and assuming responsibility for the operation of the new building H to sequential decommissioning of parts of the historic Palais building complex and the management of swing space and related issues as staff move into and out of temporary space. To ensure a smooth transition, change management initiatives are under way to attune staff to flexible workspace strategies, accelerate the move from paper to electronic storage and refine the management of flexible working arrangements, among other activities. A temporary conference facility to ensure business continuity during the renovation period was built and became operational in 2020 and a number of existing conference rooms are being modified to enable remote and hybrid conference operations, including with interpretation.

29E.5   In 2022, the Office will concentrate its efforts on providing continued and uninterrupted services to clients, irrespective of the challenges encountered during the period of renovations and construction. This will include enhancing the role of its Client Support Centre and continuing to expand the range of services offered, including online services. The Office will also continue to pursue innovative ways to support clients, including by providing services in an agile manner; enabling technologically advanced e-services and enhanced audiovisual technology capabilities; and supporting on short notice special high-level negotiations organized by special political missions (related to, for example, Libya, the Syrian Arab Republic or Yemen), fact-finding panels and other mandated activities and ad hoc requests. Client board meetings will also continue to be held regularly in 2022 to promote an open, transparent and collaborative approach to service delivery, and adherence to evolving key performance indicators will continue to be monitored closely.

29E.6   For 2022, the Office's planned deliverables and activities reflect the known and anticipated challenges related to COVID-19 that are being faced by clients. Such planned deliverables and activities include continuing to lead the coordination with the host country, the French authorities, Member States and international organizations in Geneva on the response to the pandemic in support of the Director-General; the provision of support to staff and clients, including human resources and medical support, mental health support and online client support; the implementation of protective measures to ensure a safe environment for personnel and clients; a focus on keeping all United Nations staff in Geneva informed about the latest developments and the Office's response to them; dedication to the safe servicing of meetings and conferences and provision of online service offerings where feasible.

29E.7   To further inter-agency coordination and liaison, the Office collaborates with other Geneva-based United Nations system organizations and international governmental organizations, coordinating the Common Procurement Activities Group and the work related to the common system. The Office, in its role as the provider of secretariat services to the Common Procurement Activities Group, will continue to coordinate and expand the activities of the Group, combining the major procurement activities of its 20 Geneva-based members. Administrative and support services are also provided by the Office to support United Nations funds and programmes, specialized agencies and other organizations of the United Nations common system on a reimbursable basis. The Office will also continue to digitize and preserve the archives and official documents of the United Nations in collaboration with other United Nations libraries.

29E.8   With regard to external factors, the overall plan for 2022 is based on the planning assumption that extrabudgetary resources for services provided by the United Nations Office at Geneva will continue to be available to client offices.

29E.9   With regard to the COVID-19 pandemic, the proposed programme plan is based on the assumption that the proposed deliverables and activities for 2022 will be feasible to implement. However, if the pandemic were to have a further impact on the planned deliverables and activities, they would be adjusted during 2022 within the scope of the overall objectives, strategies and mandates. Any such adjustments would be reported as part of the programme performance information.

29E.10   The Office continues to integrate a gender perspective in its operational activities, deliverables and results, as appropriate. It will contribute to reaching gender parity, in line with the Secretary-

General's system-wide strategy on gender parity, by keeping hiring managers and human resources focal points in client entities informed of the impact of selection decisions through consultations and briefings. The Human Resources Management Service provides advice to client offices on how to conduct targeted outreach and disseminate job openings through established human resources networks. In addition, the Office regularly participates in outreach events, international career fairs and briefings to promote career opportunities in the United Nations, with a view to improving geographical representation and gender balance in the Organization.

29E.11   In line with the United Nations Disability Inclusion Strategy, the Office established a disability inclusion team with representatives from all divisions and services and launched its action plan for 2020–2021 to help to drive local-level implementation of the Strategy. Significant progress was made in 2020 towards achieving the goals set out in the action plan, including the adoption of remote participation tools for meetings and events; the development of new approaches to incorporate live captioning and sign-language interpretation from remote locations into hybrid and virtual meetings; and the creation of an iSeek toolkit for the inclusion of persons with disabilities. This work will continue in 2022.

Programme performance in 2020

Impact of COVID-19 on programme delivery

29E.12   During 2020, the COVID-19 pandemic had an impact on the planned deliverables and activities of the Office. This impact included delays in construction and maintenance activities in order to comply with strict COVID-19 health and safety regulations; delays in implementing non-emergency updates and upgrades to existing information technology systems and postponement of several information technology-related projects; cancellation of training courses and postponement of training course development; and postponement of workshops and activities across many subprogrammes and cancellation of all in-person workshops and activities. Specific examples of the impact are provided under all subprogrammes. The postponement of planned deliverables and activities also had an impact on the expected results for 2020, as described in the programme performance under subprogrammes 3, 4 and 5.

29E.13   At the same time, however, some planned deliverables and activities were modified, and some new activities were identified during 2020, within the overall scope of the objectives of the subprogrammes, in order to support clients on issues emerging during the COVID-19 pandemic. These modifications and new activities included implementing alternative working arrangements and providing support to personnel to work effectively remotely; providing staff and clients with human resources support, medical support, mental health support and online client support; ensuring that staff, clients and Member States were well informed through numerous communication channels; using guidance from the host country and the World Health Organization (WHO) to develop and implement a plan for the safe return to the Palais des Nations premises; offering virtual and hybrid meeting and conference support in addition to in-person meetings; and modifying numerous service offerings so that they could be delivered online. Specific examples of these modified and new activities are provided under all subprogrammes. The modified deliverables and activities contributed to results in 2020, as described in the programme performance under subprogrammes 2, 3 and 4.

29E.14   Reflecting the importance of continuous improvement and responding to the evolving needs of client offices, the Office will mainstream lessons learned and best practices related to the adjustments and adaptation of its programme owing to the COVID-19 pandemic. Specific examples of lessons learned include the importance of the continuation of virtual meetings and online training and servicing modalities to allow for wider participation by staff and clients. Through a realignment of resources during the pandemic, it was possible in 2020 to accommodate a limited number of hybrid meetings with interpretation that had not previously been mandated or resourced. With regard to future planning of intergovernmental meetings, a hybrid meeting format with remote interpretation can be accommodated, subject to available funding. This would allow for business continuity during

times of uncertainty and wider participation by those representatives of Member States unable to travel, while also maintaining critical meeting functions and face-to-face interaction for effective negotiations.

Legislative mandates

29E.15   The list below provides all mandates entrusted to the programme.

General Assembly resolutions

24 (I)	Transfer of certain functions, activities and assets of the League of Nations	75/253	Special subjects relating to the proposed programme budget for 2021
72/303	Progress towards an accountability system in the United Nations Secretariat		

Deliverables

29E.16   Table 29E.1 lists all cross-cutting deliverables, by category and subcategory, for the period 2020–2022.

Table 29E.1
Cross-cutting deliverables for the period 2020–2022, by category and subcategory

Category and subcategory	2020 planned	2020 actual	2021 planned	2022 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	**3**	**3**	**3**	**3**
1. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
2. Meetings of the Committee for Programme and Coordination	1	1	1	1
3. Meetings of the Fifth Committee	1	1	1	1

Evaluation activities

29E.17   An evaluation of the provision of support through the Client Support Centre – both virtual and in-person support (cutting across four subprogrammes) – is planned for 2022.

Programme of work

Subprogramme 1
Programme planning, finance and budget

Objective

29E.18   The objective, to which this subprogramme contributes, is to ensure sound, effective and efficient financial management by client offices.

Strategy

29E.19 To contribute to the objective, the subprogramme will continue to strengthen the monitoring of budget implementation, reporting, financial management and accounts control by coordinating with Headquarters and providing timely advice to client entities with regard to financial management. The subprogramme will continue to provide assistance, guidance and training to programme managers and administrative units of client organizations on financial management and budgetary matters. The subprogramme will also, in line with the objective, ensure efficient financial and administrative procedures and effective budget implementation; strengthen internal financial controls and streamline financial procedures and guidelines; regularly review workflow procedures to identify ways to achieve a faster and more efficient client response; monitor the implementation of oversight bodies' recommendations; and ensure strict compliance with the Financial Regulations and Rules of the United Nations and the financial policies of the United Nations.

29E.20 The above-mentioned work is expected to result in improved integrity of financial data and enhanced overall management of programme budget and extrabudgetary resources.

Programme performance in 2020

29E.21 Programme performance in 2020 includes the below result that emerged during 2020, as well as programme performance presented under results 1 and 2 below.

New disarmament dashboard improved financial visibility for Member States

29E.22 The subprogramme serves four Geneva-based disarmament conventions with regard to financial matters. In recent years, Member States have expressed the desire to have clear, visible access to disarmament-related financial data, in particular contribution statuses and current outstanding amounts. In 2018, the subprogramme began sharing monthly contribution reports in Word format. The reports were acknowledged as a significant step forward; however, Member States did not find the format user-friendly and there were still additional unmet needs.

29E.23 In 2019, the subprogramme organized needs-assessment workshops with the Geneva branch of the Office for Disarmament Affairs to better understand user requirements; it then collaborated with information technology developers to create an online disarmament dashboard. The new dashboard displays financial information relating to the Geneva-based disarmament conventions through an easy-to-read and user-friendly interface. The dashboard is accessible to all States parties to the disarmament conventions in question and provides a transparent view of outstanding receivables per convention per State, collection rates, the timing of the payments, the level of expenditures compared with the approved cost estimates, and the status of working capital funds. The disarmament dashboard was presented to States parties in March 2020. Additional feedback was collected and the tool was further enhanced.

Progress towards the attainment of the objective, and performance measure

29E.24 The above-mentioned work contributed to the objective, as demonstrated by the greater transparency and availability of data on payments and expenditures relating to the Geneva-based disarmament conventions (see table 29E.2).

Table 29E.2
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)
Disarmament-related financial data available in Word format	Disarmament-related financial data available in Word format	Greater transparency and availability of data on payments and expenditures relating to the Geneva-based disarmament conventions

Impact of COVID-19 on subprogramme delivery

29E.25   Owing to the impact of COVID-19 during 2020, the subprogramme took longer to complete certain scheduled activities because of a loss of efficiency resulting from the substitution of virtual collaboration for in-person meetings, discussions and problem-solving.

29E.26   At the same time, the subprogramme identified new activities to support clients on issues emerging during the COVID-19 pandemic, within the overall scope of its objectives, namely by working together with other subprogrammes and departments to ensure funding for the continuation of multilingual meetings and conferences. The subprogramme developed financial forecasting tools to help to estimate and control the cost of interpretation platforms for hybrid meetings of the secretariats of intergovernmental bodies. The forecasting tools quickly highlighted the most affordable hybrid meeting options, saving significant time during the decision-making process.

Planned results for 2022

29E.27   The planned results for 2022 include results 1 and 2, which are updates of results presented in the preceding proposed programme plans and therefore show both the programme performance in 2020 and the proposed programme plan for 2022. Result 3 is a new planned result.

Result 1: transforming the finance function under a new management paradigm[1]

Programme performance in 2020

29E.28   In 2020, the subprogramme worked on updating the existing risk register, using the latest tools and corporate guidance issued by Headquarters. Interviews were held with 22 stakeholders. The final risk register, issued at the end of 2020, includes 13 risks at the service level that are considered high or very high. Several of these risks directly impact the services that the subprogramme provides to clients. For example, there is a need to ensure that the subprogramme service portfolio offerings remain relevant to the needs of clients; that the subprogramme provides the innovative solutions necessary to meet client expectations; that cybersecurity is adequate to provide stable financial services to clients; and that subprogramme staff have the skills required to meet future client needs. A local enterprise risk management committee was also established to review the risk register twice a year. In parallel, the subprogramme completed the preparatory work for the issuance of the first statement of internal controls, with the finalization of the risk control matrices and the remediation action plans to mitigate identified gaps in controls.

29E.29   The above-mentioned work contributed to having a full risk and internal control system in use, which met the planned target reflected in the proposed programme budget for 2020. In addition, the subprogramme had no significant adverse audit findings with respect to the preparation of volume I of the financial statements in relation to the Office.

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[1] As reflected in the proposed programme budget for 2020 (A/74/6 (Sect. 29E)).

Proposed programme plan for 2022

29E.30   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will ensure that the enterprise risk management committee meets at least twice a year to update the risk register and follow up on the implementation of the risk mitigation action plans. The subprogramme also plans to enter the risk mitigation action plans into the risk management dashboard to more effectively monitor these elements. The expected progress is presented in the performance measure below (see table 29E.3).

Table 29E.3
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)	2021 (planned)[a]	2022 (planned)
Monitoring driven by monthly accounts monitoring dashboard	Monitoring informed by a financial risk catalogue tailored to the Office	Full risk and internal control system in use	Internal control system reviewed and monitored for efficiency and effectiveness	Improved quality of services available to clients through risk mitigation action plans and a risk management dashboard

[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 2: improving staff payroll[2]

Programme performance in 2020

29E.31   The subprogramme has made significant progress in developing the proposed payroll verification system, which uses business intelligence tools to automatically extract payroll data from Umoja and identify and highlight those items that require further analysis and investigation. As at the end of 2020, the system is 70 per cent complete.

29E.32   The above-mentioned work contributed to reducing the average number of monthly payroll exclusions to 262, which did not meet the planned target of 150 reflected in the proposed programme budget for 2021. The period of two to three months of pilot testing of the tool originally planned for the third quarter of 2020 is now planned for the second quarter of 2021 owing to staffing shortages related to the liquidity constraints. The pilot will involve running the current manual process in parallel with the new system and then comparing results. This will enable the subprogramme to identify any bugs in the system and also to learn from the new system, incorporating early lessons learned into current day-to-day work.

Proposed programme plan for 2022

29E.33   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will continue to use and learn from the new tool and reduce the average number of payroll exclusions over the years to come. The expected progress is presented in the performance measure below (see figure 29E.I).

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[2] As reflected in the proposed programme budget for 2021 (A/75/6 (Sect.29E)).

Figure 29E.I
Performance measure: average number of monthly payroll exclusions
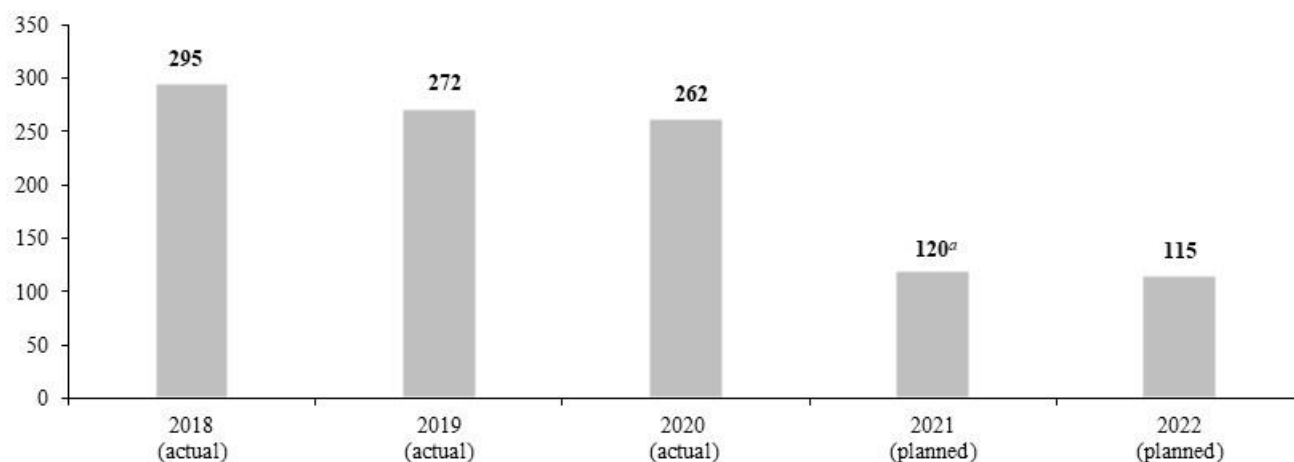
[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 3: improved oversight and visibility of risk management practices through monitoring of the implementation of the statement of internal controls and risk treatments

Proposed programme plan for 2022

29E.34   The Office participates in audits to improve the governance, risk management and internal control processes underlying the services provided to clients. To ensure that external and internal audit recommendations are implemented within agreed timelines, it is critical to closely monitor their progress. To assist with that effort, the subprogramme has created a risk management dashboard. The dashboard lists all audit recommendations from the Board of Auditors and the Office of Internal Oversight Services (OIOS) and tracks the progress of implementation. Information provided through the dashboard includes the recommendations, their status and estimated completion dates and the departments responsible.

Lessons learned and planned change

29E.35   The lesson for the subprogramme was that monitoring the implementation plans for the audit recommendations alone was not enough. To completely fulfil its obligations while striving to improve the quality of its client services, the subprogramme will also need to monitor and mitigate the risks identified through the statement of internal controls and enterprise risk management. Both of these vehicles cover important areas that have a direct impact on the services provided to clients. For example, the statement of internal controls monitors controls such as ensuring that client vendor payments are made on time, that staff are paid on time, that client and donor reporting is accurate and in accordance with agreed standards and that client billing and cost recovery processes are fair and managed properly. Actions related to enterprise risk management include ensuring that staff have the skills to meet the future needs of clients, that the technology underlying client financial services is secure from cyberattacks and that client service offerings remain relevant and aligned with future client requirements. In applying the lesson, the subprogramme will upgrade the current dashboard to include the statement of internal controls and enterprise risk management categories and train the Office's managers to monitor current treatment plans and related actions through the dashboard.

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

29E.36   This work is expected to contribute to the objective, as demonstrated by the improved oversight and visibility of risk management through unified monitoring of risks and treatments and a more Organization-centric risk management perspective on the part of managers (see table 29E.4).

Table 29E.4
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)	2021 (planned)	2022 (planned)
Endorsement of project scope and system requirements to build the risk management dashboard	Managers have access to a bespoke risk management dashboard to monitor OIOS and Board of Auditors recommendations	Risk control matrices inform a uniform approach to treating risks	Strengthened Organization-wide risk management system and risk management dashboard capturing a wider array of risks and treatments, including client services	• Improved oversight and visibility of risk management through unified monitoring of risks and treatments • Managers have a more Organization-centric risk management perspective

Legislative mandates

29E.37   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

41/213	Review of the efficiency of the administrative and financial functioning of the United Nations	75/242	Financial reports and audited financial statements, and reports of the Board of Auditors
42/211	Implementation of General Assembly resolution 41/213	75/243	Programme planning
		75/252	Questions relating to the proposed programme budget for 2021

Deliverables

29E.38   Table 29E.5 lists all deliverables, by category and subcategory, for the period 2020–2022 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29E.5
Subprogramme 1: deliverables for the period 2020–2022, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: financial management, including risk management and internal control, preparation and implementation of budgets and other resource proposals; management of 670 posts across regular budget and extrabudgetary funding sources (creation, extension, abolition and funding for both short-term and longer-term positions); financial reporting and accounting; cash and revenue management; management of service arrangements with almost 50 client entities, including quarterly cost recovery billing across more than 120 service lines; processing of payroll for about 7,500 staff members across the globe per month and over 275,300 payments and disbursements annually; provision of guidance and advice on all financial matters; provision of medical insurance to over 32,000 staff, retirees and dependants all over the world; administration of compensation claims; implementation and management of client service board meetings (quarterly).

Subprogramme 2
Human resources management

Objective

29E.39   The objective, to which this subprogramme contributes, is to ensure a competent, diverse, adaptable and healthy workforce, to advance the highest standards of efficiency, competence and integrity and to ensure resilient organizational change.

Strategy

29E.40   To contribute to the objective, the subprogramme will continue to support the acquisition and development of talent and to reinforce an enabling work environment. In addition, the subprogramme will reinforce its advisory role, develop internal human resources analytics capabilities and dedicate specific attention to staff welfare and mental health to more effectively support clients.

29E.41   The subprogramme will also continue to provide learning and development activities. Special emphasis will be placed on multilingualism and targeted human resources activities, such as training sessions and briefings that champion organizational performance management, drive organizational change, foster innovation and flexibility, provide support to staff to help them to navigate workplace changes and create a harmonious workplace. The subprogramme will also continue to collaborate with the Library at the United Nations Office at Geneva to generate new opportunities for learning and knowledge exchange through the Knowledge and Learning Commons.

29E.42   The subprogramme plans to continue some of the important COVID-19-related initiatives started in 2020. At the crisis management level, the subprogramme will continue to work with the human resources subnetwork of the Security Management Team to ensure a coherent approach to upcoming COVID-19-related plans.

29E.43   The above-mentioned work is expected to result in:

(a)   High client satisfaction with the advice and support provided;

(b)   Increased motivation and capacity of client staff to successfully navigate workplace changes, embrace innovation and adopt new ways of working;

(c)   Increased capacity of clients' teams to work in a more agile and flexible manner;

(d)   Increased understanding of the existing mechanisms to address improper conduct;

(e)   The continued ability of clients and Member States to carry out their work efficiently and effectively, while feeling fully supported in a challenging environment, regardless of their location.

Programme performance in 2020

29E.44   Programme performance in 2020 includes the below result that emerged during 2020, as well as programme performance presented under results 1 and 2 below.

**Improved staff motivation during the COVID-19 pandemic**

29E.45   To help staff to remain engaged during the COVID-19 pandemic, the subprogramme adopted a three-pronged strategy encompassing communications, staff welfare and well-being, and the provision of remote access to key human resources services.

29E.46   Regarding communications, the subprogramme provided client staff with continued updates on how the Organization was tackling COVID-19. It issued more than 55 COVID-19 broadcast updates from the Director-General; regularly held manager briefings, staff briefings and a back-to-the-office town hall meeting; established a hotline for staff queries; and produced posters, digital screens, building signage and videos to prepare for the return of staff to the Palais des Nations.

29E.47   Regarding staff welfare and well-being, the subprogramme organized virtual workshops, outreach programmes and virtual meditation sessions, with over 2,500 staff participating. In addition, over 1,300 staff attended individual counselling sessions (about a 35 per cent increase in comparison with the pre-COVID-19 period). Furthermore, the subprogramme encouraged managers to conduct daily online meetings with their teams to maintain a connection to staff. In addition, the subprogramme conducted a staff health and well-being survey in the United Nations Secretariat in Geneva during the pandemic in 2020.

29E.48   Finally, through the virtual Client Support Centre, the subprogramme provided up-to-date COVID-19-related administrative guidance and support, such as to facilitate border-crossing. Client service requests increased by over 50 per cent during the period, with 3,000 enquiries related specifically to border-crossing and visa issues.

Progress towards the attainment of the objective, and performance measure

29E.49   The above-mentioned work contributed to the objective, as demonstrated by the fact that 86 per cent of staff reported feeling motivated or energized by their work (see figure 29E.II).

Figure 29E.II
Performance measure: percentage of staff who reported feeling motivated or energized by their work
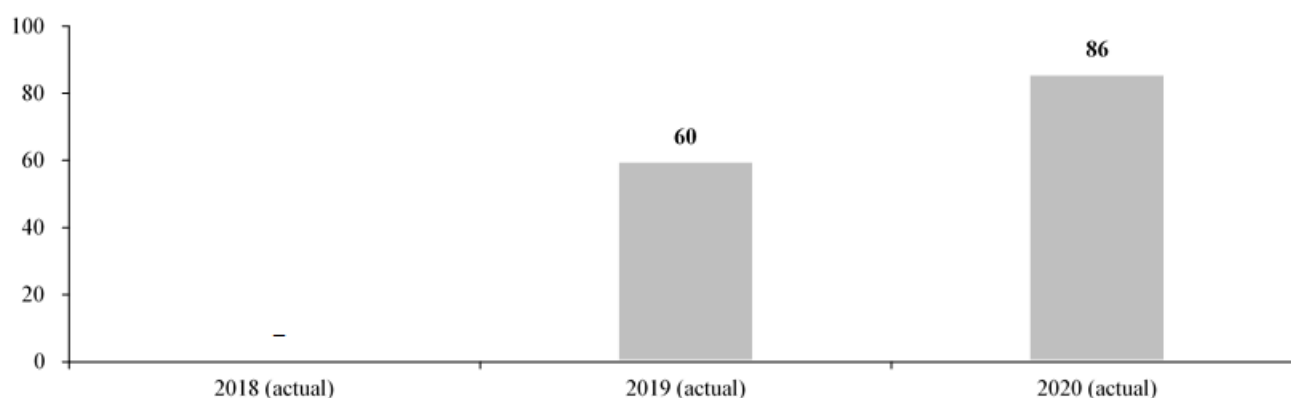
Impact of COVID-19 on subprogramme delivery

29E.50   Owing to the impact of COVID-19 during 2020, the subprogramme postponed or cancelled scheduled activities in several areas. Regarding training, the development, design and enhancement of new courses had to be postponed, all in-person training sessions were cancelled, and language classes were adjusted and provided entirely remotely. Regarding the Staff Counsellor's Office, scheduled workshops and planned events were also reprogrammed to focus on resilience-building as well as mental health and well-being.

29E.51   At the same time, however, the subprogramme identified new or slightly modified activities to support its clients on issues emerging during the COVID-19 pandemic, within the overall scope of its objectives. Regarding medical services, the subprogramme performed contact tracing for confirmed and suspected COVID-19 cases; set up and staffed a 24-hour telephone hotline; ordered, managed and distributed COVID-19-related equipment; implemented a workplace risk assessment for specific posts as part of the "return to the Palais" strategy; supported the United Nations system medical evacuation (MEDEVAC) platform developed by WHO and implemented by the Medical Coordination Unit for staff members evacuated worldwide; and coordinated with local doctors and hospitals. In addition, the subprogramme developed and implemented a plan to help staff to remain engaged and deliver on their expected results, even under the strains and challenges of COVID-19.

Planned results for 2022

29E.52   The planned results for 2022 include results 1 and 2, which are updates of results presented in the preceding proposed programme plans and therefore show both the programme performance in 2020 and the proposed programme plan for 2022. Result 3 is a new planned result.

Result 1: a healthy workforce for a better world[3]

Programme performance in 2020

29E.53   In line with the Office's return-to-work policy covering a staff member's return to work following an extended period of absence such as sick leave, the subprogramme implemented individual return-to-work plans for over 20 client staff members. The subprogramme conducted an analysis of each situation and implemented a plan to facilitate the reintegration of staff into the office. Furthermore, the subprogramme continued monthly coordination meetings between medical services and services whose needs and constraints were more specific, in order to ensure a holistic approach. The subprogramme also implemented a procedure to review medical restrictions (such as restrictions on physical training, carriage of firearms, heavy lifting and driving) before allowing security officers to return to work after a period of sick leave. The positive feedback received from services with staff returning to work confirmed that the new procedures had helped staff to return to work smoothly and had supported managers in welcoming staff back to the office. Lessons learned from the experiences of 2020 are being analysed and will be taken into account to improve future return-to-work plans.

29E.54   The above-mentioned work contributed to the full implementation of the return-to-work policy and to positive feedback on individual return-to-work plans, which met the planned target reflected in the proposed programme budget for 2020.

Proposed programme plan for 2022

29E.55   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will expand the adjusted return-to-work policy to other client offices and will also share the experience and lessons learned with other client entities. Overall, the subprogramme will continue to improve the management of long-term sick leave absences. The expected progress is presented in the performance measure below (see table 29E.6).

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[3] As reflected in the proposed programme budget for 2020 (A/74/6 (Sect. 29E)).

Table 29E.6
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)	2021 (planned)[a]	2022 (planned)
Formulation of return-to-work policy and introduction by the working group on staff well-being	Launch of return-to-work policy and augmentation by the working group on staff well-being	• Full implementation of return-to-work policy • Positive feedback from the majority of managers on individual return-to-work plans	Return-to-work policy reviewed and lessons learned taken into account	• Adjusted return-to-work policy expanded to other client offices • Experience and lessons learned shared with client departments as a best practice

[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 2: innovative approaches to support staff during a changing work environment[4]

Programme performance in 2020

29E.56   The subprogramme has continued to make progress towards introducing innovative new work approaches such as the huddle technique to support staff in a changing work environment. Building on the success of the pilot project conducted in 2019, the subprogramme continued to train teams on the huddle technique; currently, 17 teams actively participate in daily huddles. The use of huddles throughout the COVID-19 crisis facilitated productivity by maintaining focus on strategic goals and priorities. It also enforced team accountability by ensuring that team members were on task. The subprogramme also delivered a train-the-trainer session to 10 new colleagues at the beginning of 2020 to expand the use of team huddles and share lessons learned.

29E.57   The above-mentioned work contributed to positive feedback from managers and staff of pilot huddle teams and led to the creation of a training-of-trainers session on use of the huddle technique and an increase in the number of teams implementing huddles from 15 to 17, which met the planned target reflected in the proposed programme budget for 2021.

Proposed programme plan for 2022

29E.58   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will continue the transition towards a more agile United Nations Office at Geneva through the promotion of modern agility techniques designed to enable flexibility and creativity within teams for the purpose of empowering staff, supporting managers and improving delivery of results. The expected progress is presented in the performance measure below (see table 29E.7).

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[4] As reflected in the proposed programme budget for 2021 (A/75/6 (Sect.29E)).

Table 29E.7
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)	2021 (planned)[a]	2022 (planned)
–	Initial pilot teams implement huddle technique as a result of feedback from clients that identify a need to strengthen capacity-building, client focus and support for a more collaborative and flexible work environment and management by results	• Positive feedback from managers and staff of pilot huddle teams led to the creation of a training-of-trainers session on use of the huddle technique • Increase in the number of teams implementing huddles from 15 to 17	Expanded use of huddles and positive feedback from managers and staff on how the use of huddles has supported management by results and leads to a more collaborative and flexible work environment	Positive feedback on training sessions to promote an agile mindset, which are deemed useful for teams in adapting to the new work reality and contribute to improving results

[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 3: increased civility and respect in the workplace

Proposed programme plan for 2022

29E.59 To support the Director-General, the subprogramme developed a strategy to increase client staff trust in existing mechanisms, encourage staff to speak up without fear of retaliation and change the perception among staff that people are not held accountable for unethical behaviour. In 2018, targeted briefing sessions were organized on standards of conduct and ethical values, responsibilities regarding disputes and conflicts, and the importance of a healthy work environment. In 2019, the subprogramme established a stakeholders' group to prevent and tackle harassment. In addition, conduct and discipline focal points were designated to support staff and advise the Director-General regarding prohibited behaviour and misconduct. In 2020, emphasis was placed on training with the launch of the "United to Respect" dialogues to help staff to become more engaged and proactive in establishing and maintaining a harmonious and civil work environment.

Lessons learned and planned change

29E.60 The lesson for the subprogramme was that more work needs to be done to help staff to navigate the informal and formal complaint channels available to them, as well as to sensitize them to their responsibilities as bystanders. In applying the lesson, the subprogramme will roll out the "United to Respect" dialogues on a larger scale. The subprogramme will also communicate more broadly on the role of the conduct and discipline focal points, use tracking tools to closely monitor situations of prohibited conduct and ensure that complaints are handled effectively. Finally, the subprogramme will create an informal network of reliable and trained colleagues to whom staff experiencing conflicts can speak and from whom they can obtain useful neutral information and advice.

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

29E.61 This work is expected to contribute to the objective, as demonstrated by the establishment of an informal network for conflict resolution on a pilot basis and increased staff awareness of the number of reported cases and measures taken to fight harassment and other prohibited conduct (see table 29E.8).

Table 29E.8
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)	2021 (planned)	2022 (planned)
Managers received targeted briefing on exercising responsibilities related to disputes and conflicts and promoting a healthy work environment	• Establishment of a stakeholders' group to prevent and tackle harassment at the United Nations Office at Geneva • Increased staff awareness of existing mechanisms and promotion of informal dispute resolution	• Launch of "United to Respect" dialogues • Designation of two conduct and discipline focal points • Implementation of the misconduct tracking system	• Increased number of staff who attend the "United to Respect" training • Better staff awareness on where to go to get help	• Establishment of an informal network for conflict resolution on a pilot basis • Increased staff awareness of the number of reported cases and measures taken to fight harassment and other prohibited conduct

Legislative mandates

29E.62   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

72/254	Human resources management	75/245	United Nations common system
73/276	Administration of justice at the United Nations		

Deliverables

29E.63   Table 29E.9 lists all deliverables, by category and subcategory, for the period 2020–2022 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29E.9
Subprogramme 2: deliverables for the period 2020–2022, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: job fairs and career presentations to identify prospective candidates for recruitment, including female candidates, from unrepresented and underrepresented Member States and to promote awareness of employment opportunities in the United Nations; health and wellness promotion programmes for workforce serving across more than 20 client entities; knowledge-sharing in the area of human resources.

E. Enabling deliverables

Administration: talent management and job classification; administration of approximately 3,500 staff contracts; expert advice and guidance on human resources policies, including on the administration and implementation of Staff Regulations and Rules and staff selection system; training on organizational and managerial competencies, substantive and technical skills, language and communications, and career development for more than 9,000 staff members and other participants per year; administration of tests; staff counselling services and psychological support; conduct of staff surveys, including on cost of living and daily subsistence allowance; obtention of 6,700 host country residence permits in liaison with local authorities; occupational health

Category and subcategory

and medico-administrative services for 12,000 client staff in Geneva and field offices, medical consultations and advice, medical emergency preparedness, health and well-being campaigns; learning, career development and performance management.

Internal justice and oversight: legal advice in relation to cases of alleged misconduct; act as legal counsel for the Organization before the United Nations Dispute Tribunal; act as respondent on behalf of the Organization in cases brought by staff to the Management Evaluation Unit and the Office of the United Nations Ombudsman and Mediation Services; legal and policy advisory services to more than 20 client entities, including through briefings and ad hoc information sessions for managers on best practices and lessons learned with regard to administration of justice.

Subprogramme 3
Support services

Objective

29E.64   The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally responsible and effective functioning of the United Nations Office at Geneva with regard to premises, office and conference facilities management; asset management; travel and transportation; mail and pouch services; procurement; and commercial activities.

Strategy

29E.65   To contribute to the objective, the subprogramme will continue to provide services in the areas of facilities management, assistance with conference activities, special events, project management, space management, procurement, contract management, property management, travel, administration of diplomatic privileges, visas, United Nations travel documents, transportation, mail and pouch services, warehousing and sustainable environmental management. The subprogramme will also continue to actively support the implementation of the strategic heritage plan, in particular ensuring that solutions are in place to minimize the impact of any potential disruptions during the renovation of the historic buildings of the Palais des Nations, which began in January 2021 and will continue until 2024, and the operation of the new building H upon its completion and handover in 2021.

29E.66   The subprogramme will continue to provide essential technical conferencing support services for conferences, meetings and events that take place at the Office, including in its annexes, such as the Palais Wilson (consisting of more than 35 conference rooms with capacity ranging from 10 to 2,200 seats per room). New advanced technologies for supporting conferences have emerged in recent years, of which the subprogramme will continue to take full advantage.

29E.67   The subprogramme will also continue to upgrade processes to increase efficiency and strengthen joint procurement services with other United Nations organizations and agencies based in Geneva through the Common Procurement Activities Group.

29E.68   The subprogramme will continue to implement new local and WHO regulations and guidelines; equip meeting and conference rooms with the necessary infrastructure and equipment to support virtual and hybrid meetings, in accordance with available funding; and provide any other assistance as required to ensure a safe and secure Palais des Nations for staff, clients and delegates. In addition, the subprogramme will implement a "smart locker" solution for delivery and collection of mail for its clients. Smart lockers will allow staff greater flexibility in collecting and dropping off mail at their convenience in a secure manner, while also supporting flexible working arrangements.

29E.69   The above-mentioned work is expected to result in:

(a)   Greater efficiency of support services provided to the Office and its client entities, in particular during the strategic heritage plan construction and renovation works;

(b)   Modern, quality conference support services, including during strategic heritage plan renovations;

(c)   A more coordinated response to the procurement needs of client entities;

(d)   Improved workplace safety and conditions in the Palais des Nations and its annexes;

(e)   The availability of multilingual conferences and United Nations meetings held at Geneva.

Programme performance in 2020

29E.70   Programme performance in 2020 includes the below result that emerged during 2020, as well as programme performance presented under results 1 and 2 below.

A safe return to the Palais des Nations for clients and staff and the safe servicing of conferences and meetings during the COVID-19 crisis

29E.71   The COVID-19 pandemic caused significant disruptions to the workplace at the Palais des Nations. Since the onset of the pandemic, the subprogramme has focused efforts on implementing measures to ensure a safe return to the Palais for clients and staff and the safe servicing of conferences and meetings. The subprogramme studied and implemented physical distancing measures and prepared additional detailed health and safety plans to allow the safe continuation of work. It also established new one-way pedestrian paths inside and outside the managed premises, designed and installed safe partitioning (Plexiglas) in conference rooms and other areas, and designed and installed signage to indicate safe routes and maximum occupancy of areas such as offices and conference rooms. It further introduced special cleaning, sanitization and disinfection of all touch points such as door handles, headphones and elevator push buttons. In addition, all COVID-19-related measures recommended by the Federation of European Heating, Ventilation and Air Conditioning Associations were implemented, including the introduction of 100 per cent fresh air, with no air recirculation, which resulted in higher energy consumption and thus higher operating costs.

Progress towards the attainment of the objective, and performance measure

29E.72   The above-mentioned work contributed to the objective, as demonstrated by the safe return to the Palais des Nations of clients and staff and the safe servicing of conferences and meetings (see table 29E.10).

Table 29E.10
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)
–	–	• Safe conditions for the return to the Palais des Nations of clients and staff, with varying rates of occupancy depending on the progression of the pandemic and the guidance from local authorities • Safe servicing of conferences and meetings

Impact of COVID-19 on subprogramme delivery

29E.73   Owing to the impact of COVID-19 during 2020, the subprogramme was delayed in implementing construction and maintenance activities in order to comply with strict COVID-19 health and safety

regulations. During the initial period of the pandemic, authorities suspended construction and related works affecting Villa Pelouse, the Pregny security entrance, Bar Concordia, asbestos removal projects and others. This resulted in delayed delivery of projects and delays in space allocation for key clients. COVID-19-related restrictions on construction also delayed the completion of building H (part of the strategic heritage plan). This, in turn, prevented the subprogramme from completing several preparatory activities related to its eventual occupancy, originally planned for 2020. These changes had an impact on programme performance in 2020, as specified under result 1 below.

29E.74   At the same time, however, the subprogramme identified new activities to minimize the risks linked to the propagation of COVID-19 at the Palais des Nations and implemented all health and safety requirements to mitigate virus spread. The new deliverables contributed to results in 2020, as specified in the emerging result for 2020 above.

Planned results for 2022

29E.75   The planned results for 2022 include results 1 and 2, which are updates of results presented in the preceding proposed programme plans and therefore show both the programme performance in 2020 and the proposed programme plan for 2022. Result 3 is a new planned result.

Result 1: innovative building management[5]

Programme performance in 2020

29E.76   The subprogramme made considerable progress in preparing for occupancy of the new building H in 2020, including developing guidelines, leveraging technologies and introducing preventive maintenance strategies for space optimization. The subprogramme purchased the required Revit licences and software to operate the business information modelling system, which it is using to create a three-dimensional model of the new building H and which provides building information to optimize and expedite maintenance. Regarding space optimization, space planning studies and design solutions have been completed on paper, incorporating new concepts of open space and flexible workspaces.

29E.77   The above-mentioned work contributed to preparation for the immediate occupancy of building H upon completion of construction, which did not meet the planned target of optimization of use of space and preventive maintenance following the launch of the building information modelling system reflected in the proposed programme budget for 2020. Work has been stymied because the completion of the building has been delayed to the second quarter of 2021 owing to COVID-19. The subprogramme is still on track to complete all required activities by the time the building is ready for occupation.

Proposed programme plan for 2022

29E.78   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will continue to optimize space as entities move into and out of the swing space. Furthermore, the subprogramme will develop a new maintenance approach that prioritizes preventive rather than corrective action. The new approach will protect the buildings from deterioration, obsolescence, depreciation and redundancy. The expected progress is presented in the performance measure below (see table 29E.11).

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[5] As reflected in the proposed programme budget for 2020 (A/74/6 (Sect. 29E)).

Table 29E.11
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)	2021 (planned)[a]	2022 (planned)
Absence of space optimization	Absence of space optimization	Preparation for the immediate occupancy of building H upon completion of construction	Optimization of space following the development of space allocation guidelines and space management guidelines	Reduction of building deterioration through new "preventative maintenance" approach

[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 2: reducing waste generation by clients, visitors and staff at the Palais des Nations[6]

Programme performance in 2020

29E.79   The subprogramme has installed 53 shared waste recycling stations throughout the Palais des Nations and its annexes and has simultaneously removed individual waste bins from selected areas, resulting in a higher rate of waste sorting. The subprogramme initiated a new solicitation incorporating updated environmental requirements, so that waste recycling is integrated directly into the primary cleaning contract. The subprogramme also fully eliminated single-use petroleum-based plastics in the Palais des Nations. Furthermore, the subprogramme inaugurated a pilot eco-point that resulted in an increase in the amount of waste recycled as well as the reuse of materials and office supplies.

29E.80   The above-mentioned work contributed to the recycling of 74 per cent of office waste, which met the planned target reflected in the proposed programme budget for 2021.

Proposed programme plan for 2022

29E.81   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will continue to explore the possibility of constructing a waste sorting centre, which would enlarge the number of types of waste that can be sorted or reused, to include, for example, green biodegradable waste, construction and demolition waste and hazardous waste. The expected progress is presented in the performance measure below (see figure 29E.III).

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[6] As reflected in the proposed programme budget for 2021 (A/75/6 (Sect. 29E)).

Figure 29E.III
Performance measure: percentage of waste recycled
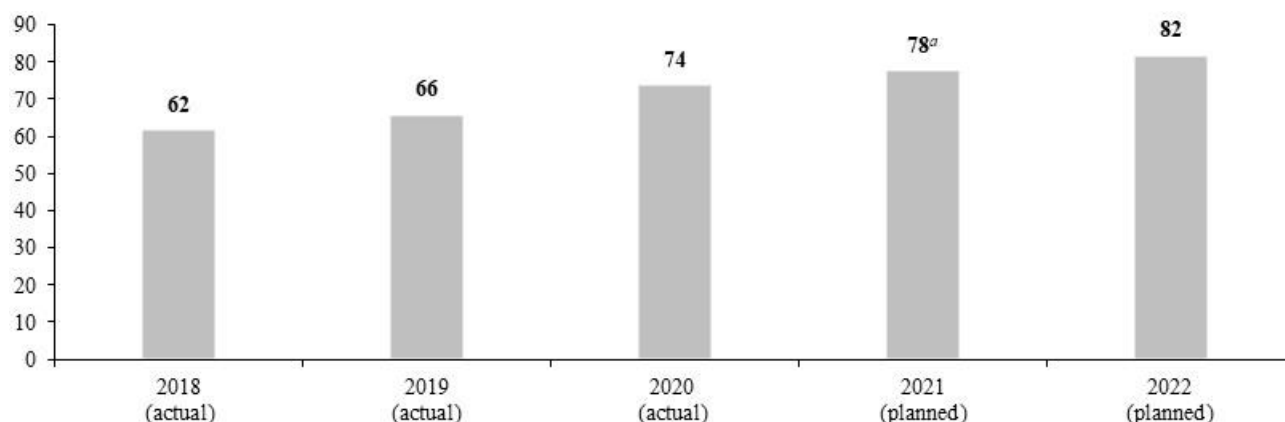
[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 3: a sustainable infrastructure to support and moderate hybrid meetings

Proposed programme plan for 2022

29E.82   As a result of constraints caused by COVID-19, in-person conference services were disrupted at the United Nations Office at Geneva during 2020 and it became paramount to identify and implement immediate virtual and hybrid solutions to guarantee business continuity of conferencing, even when in-person meetings and conferences were not possible.

29E.83   To meet this need, in 2020 the subprogramme upgraded six conference rooms with the necessary audiovisual equipment and technology, including cameras to show the speaker's face and expressions and tools for providing remote simultaneous interpretation. These upgrades allowed the subprogramme to support 572 hybrid meetings.

Lessons learned and planned change

29E.84   The lesson for the subprogramme was that, to provide the infrastructure required to offer hybrid meetings in the long term and sustainably, a three-pronged strategy would have to be adopted encompassing preparing additional meeting rooms with the necessary technology, identifying a platform capable of providing remote simultaneous interpretation and training staff on the technology required to moderate these meetings.

29E.85   In applying the lesson, the subprogramme will expand the implementation of the plan to progressively increase the number of conference rooms equipped to provide hybrid meetings, as funding permits, and develop a strategy to expand the number of staff trained to moderate virtual and hybrid meetings. The subprogramme is striving to ensure that the infrastructure required for hybrid meetings is in place and that trained staff within the Office and within our client organizations (substantive secretariats) have the skills to moderate hybrid meetings.

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

29E.86   This work is expected to contribute to the objective, as demonstrated by the availability of 13 conference rooms for hybrid meetings with remote simultaneous interpretation (see figure 29E.IV).

Figure 29E.IV
Performance measure: number of conference rooms available to service hybrid meetings with remote simultaneous interpretation (cumulative)
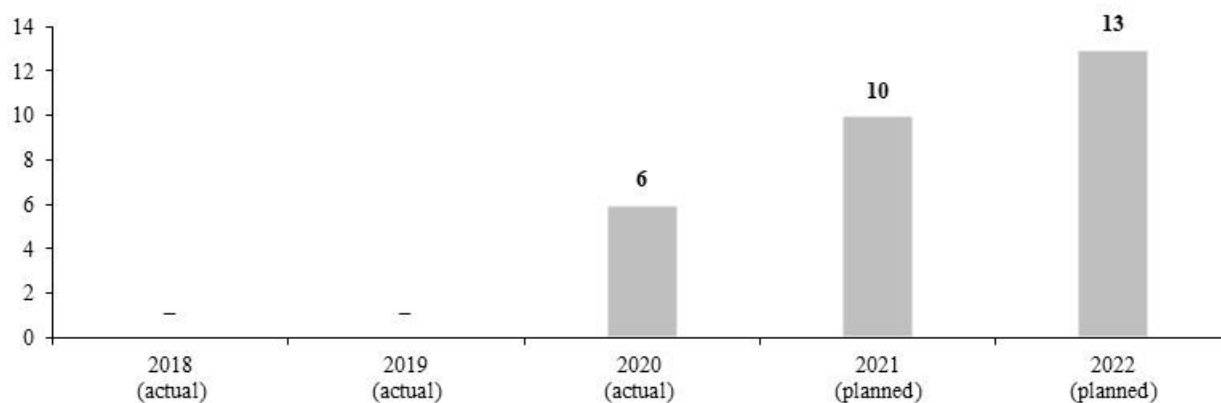
Legislative mandates

29E.87   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

58/263	Report of the Joint Inspection Unit on the revenue-producing activities of the United Nations system	69/273	Procurement
58/277	Report of the Joint Inspection Unit on the management audit review of outsourcing in the United Nations and the United Nations funds and programmes		

Deliverables

29E.88   Table 29E.12 lists all deliverables, by category and subcategory, for the period 2020–2022 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29E.12
Subprogramme 3: deliverables for the period 2020–2022, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: management and maintenance of United Nations premises, including its offices, technical infrastructure of 43 conference rooms, annexes and parks; briefing of Member States on supporting strategic heritage plan implementation, benefiting from the new facilities and fully utilizing the workspace.

Logistics: travel arrangements for staff and meeting participants.

Procurement: administration of the Common Procurement Activities Group for the United Nations offices and other participating entities; planning and sourcing support for the acquisition of goods and services; issuance of purchase orders for goods and services; procurement of goods and services.

Asset management: physical verification of assets and monitoring of property records for 36,000 serialized items, plant and equipment and non-financial inventories for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities (plus warehousing and disposal).

Category and subcategory

Facilities management: management of buildings consisting of 181,560 m^2 containing 2,800 offices and providing redesigns and office furniture to serve the needs of client entities.

Transportation: shipment of official property, bulk consignments for conferences and removal of personal effects, and related insurance requirements.

Mail services: receipt and inspection, and onward distribution, of goods; provision of mail, pouch and distribution services for United Nations offices and other United Nations entities.

Visas and diplomatic services: issuance of laissez-passer and other travel documents for 53 United Nations entities and staff in locations worldwide.

Subprogramme 4
Information and communications technology operations

Objective

29E.89   The objective, to which this subprogramme contributes, is to advance the efficient and effective implementation of client entities' substantive programmes through technologies, including a coherent enterprise information and communications technology system and enterprise architecture; access to ICT-related technological innovations; and a secure, coherent and resilient technology application hosting and infrastructure landscape.

Strategy

29E.90   To contribute to the objective, the subprogramme will place client entity programme objectives and business needs at the centre of decisions involving ICT service offerings. This includes implementing new technologies by developing an understanding of business programmes, creating relationships of trust with clients and managing a portfolio of relevant solutions.

29E.91   The subprogramme will also align and build resilient capacity to meet client business objectives by acquiring knowledge and expertise on relevant solutions, offering business value by migrating to the most cost-effective sourcing options, exploiting economies of scale, adopting innovative technologies and discontinuing legacy systems, and ensure the effective and efficient use of ICT resources by engaging and leading the ICT community at entities of the United Nations system in Geneva and elsewhere in Europe in the definition, adoption and deployment of ICT governance policies and procedures. The subprogramme will oversee and support ICT strategy implementation and provide cybersecurity services to achieve a safe and reliable ICT landscape for the conduct of business.

29E.92   The subprogramme plans to contribute to building back better by accelerating and prioritizing strategic efforts to develop the capacity to seamlessly support all aspects of work from dispersed geographical locations.

29E.93   The above-mentioned work is expected to result in:

(a)   Clients who are empowered during the decision-making process and whose administrative and management tasks are facilitated through access to appropriate information technology tools;

(b)   Client entities agilely implementing new and innovative technologies that fulfil their business needs;

(c)   Client entities accessing cost-effective services and solutions that optimize the use of their resources to achieve business goals.

Programme performance in 2020

29E.94   Programme performance in 2020 includes the below result that emerged during 2020, as well as programme performance presented under results 1 and 2 below.

Remote simultaneous interpretation of hybrid meetings enabled United Nations official meetings to continue during the COVID-19 pandemic

29E.95   Since March 2020, access to the premises of the United Nations Office at Geneva has been reduced owing to COVID-19. This has had an impact on the Organization's capacity to hold official meetings, such as meetings of the Human Rights Council, the World Health Assembly and the International Labour Conference, on the premises. As a result, Member States required the Office to provide platforms that enabled meetings to be held remotely, while ensuring that official United Nations interpretation remained available and that rules of procedure were adhered to. The subprogramme conducted extensive testing of different remote simultaneous interpretation software tools for multilingual, online and hybrid meetings, and different technical architectural solutions to link such tools to the audiovisual conference and interpretation systems existing at the Palais des Nations.

29E.96   The subprogramme defined preferred technical set-up standards and, in collaboration with subprogramme 3, equipped six conference rooms with the necessary infrastructure and technology to support virtual and hybrid meetings. Furthermore, the Office was the first duty station to hold a hybrid official meeting with interpretation.

Progress towards the attainment of the objective, and performance measure

29E.97   The above-mentioned work contributed to the objective, as demonstrated by the number of official and non-calendar hybrid meetings held by the Office in 2020, including those involving remote simultaneous interpretation (see figure 29E.V).

Figure 29E.V
Performance measure: number of non-hybrid meetings held, number of hybrid meetings held with remote simultaneous interpretation and number of hybrid meetings held without remote simultaneous interpretation (annual)
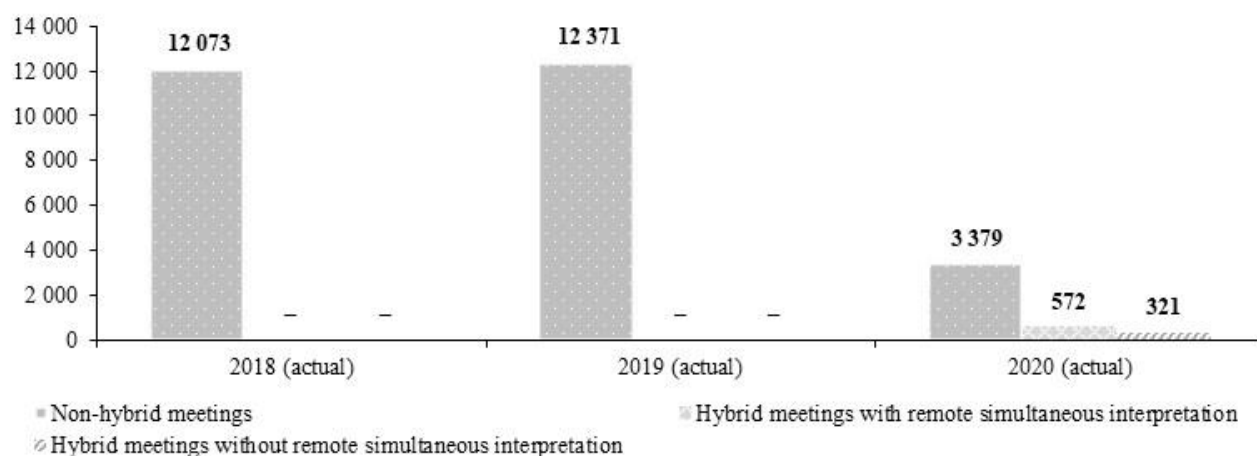
Impact of COVID-19 on subprogramme delivery

29E.98   Owing to the impact of COVID-19 during 2020, the subprogramme could not fully implement the Management Committee cybersecurity action plan. The subprogramme also interrupted the implementation of non-emergency updates and upgrades to existing systems from March 2020 to September 2020, including changes to information technology security systems, connectivity

services, hosting services, voice, video and data communications services, and new application systems in a secure environment.

29E.99 At the same time, however, the subprogramme identified new activities to support its clients on issues that emerged during the COVID-19 pandemic, within the overall scope of its objectives. The new activities included remote conferencing with simultaneous interpretation; the deployment and maintenance of the Surveillance Outbreak Response Management and Analysis System, a surveillance tool that allows the detection of infection chains and contact tracing; emergency remote computer support procedures; monitoring of physical presence on the premises; the development of a workflow application for flexible working arrangements; and the provision of guidance on e-signature. The new deliverables contributed to results in 2020, as specified in the emerging result for 2020 above.

Planned results for 2022

29E.100 The planned results for 2022 include results 1 and 2, which are updates of results presented in the preceding proposed programme plans and therefore show both the programme performance in 2020 and the proposed programme plan for 2022. Result 3 is a new planned result.

Result 1: agile provision of business solutions through technology[7]

Programme performance in 2020

29E.101 The subprogramme has used an agile and proactive approach to advise clients and deploy technical solutions to facilitate the building of websites, to optimize and automate processes and to support new emergency COVID-19 requirements. Applying this approach was critical in 2020. The COVID-19 emergency accelerated the implementation of some client solutions and created the need for new ones owing to the emerging new ways of working. New solutions developed for clients in 2020 have included website builders, website hosting, workflow automation, the Microsoft Shifts solution for building occupancy, COVID-19 patient tracking and several robotic process automation robots, among other things.

29E.102 The above-mentioned work contributed to the implementation of 15 ICT business solutions, which met the planned target reflected in the proposed programme budget for 2020.

Proposed programme plan for 2022

29E.103 The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will continue to engage with clients to advise and deploy business solutions to fulfil their substantive and operational needs. For 2022, the subprogramme plans to implement an additional 20 ICT business solutions. The expected progress is presented in the performance measure below (see figure 29E.VI).

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[7] As reflected in the proposed programme budget for 2020 (A/74/6 (Sect.29E)).

Figure 29E.VI
Performance measure: number of information and communications technology business solutions implemented (annual)

[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 2: drive strategic business innovation[8]

Programme performance in 2020

29E.104　The subprogramme has continued to engage with clients to bring forward their innovation ideas. In 2020, the subprogramme deployed an effective technological end-to-end innovation process – from idea generation to launching the pilot to sustainable production. The subprogramme also documented the idea management workflow analysis, calculations criteria, standard operating procedures for pilot approval and the metrics for decisions on next steps following pilot results.

29E.105　The above-mentioned work contributed to the implementation of 11 innovative ICT solutions by substantive offices, which exceeded the planned target of 6 reflected in the proposed programme budget for 2021. Some examples of these pilot solutions include the automation of payroll verification, approval workflow using Microsoft Flow and Power Apps, face recognition on video feed from a picture, parking space availability using machine learning, quick website creation and deployment, Umoja payment checks and Umoja bank statement reconciliation.
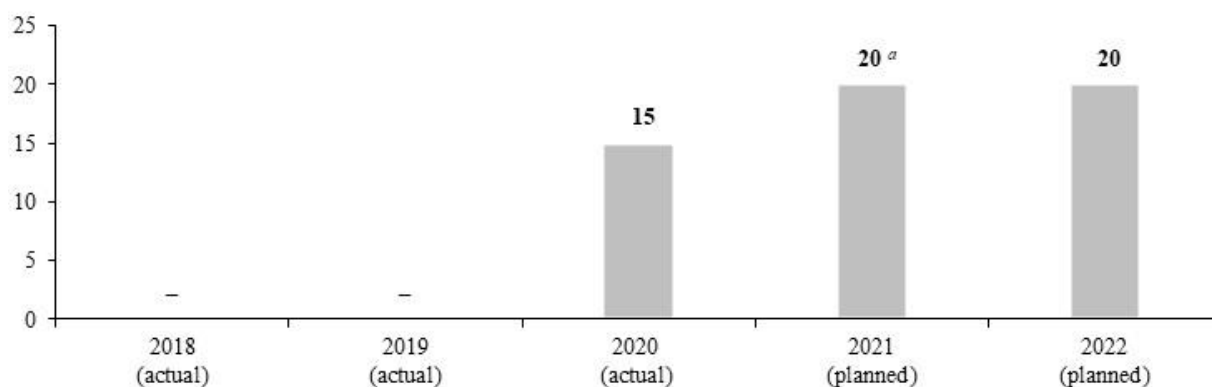
Proposed programme plan for 2022

29E.106　The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will continue to engage with clients to bring forward their innovation ideas into a technological end-to-end innovation process. For 2022, the subprogramme plans to help clients to implement an additional 15 innovative ICT solutions. The expected progress is presented in the performance measure below (see figure 29E.VII).

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[8] As reflected in the proposed programme budget for 2021 (A/75/6 (Sect.29E)).

Figure 29E.VII
Performance measure: number of innovative information and communications technology solutions implemented by client substantive offices (annual)
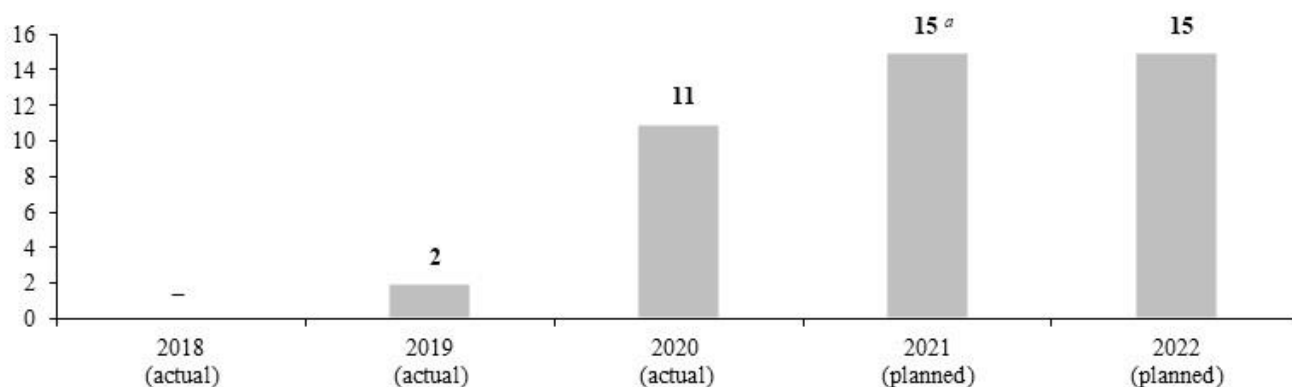
[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 3: standardized, cost-effective information and communications technology services on the Geneva campus

Proposed programme plan for 2022

29E.107   The subprogramme has been improving the offering of basic ICT services on the Geneva campus for the onboarding of new entities establishing their operations in Geneva, as well as for existing entities, in the areas of network access, data storage and application hosting, telecommunication services and user computing services and support.

Lessons learned and planned change

29E.108   The lesson for the subprogramme was that it could not provide standard, cost-effective options to all clients owing to a lack of a default offering for basic ICT services that could be applied to the different needs of these clients. In applying the lesson, the subprogramme will analyse and re-engineer the provision of such services to assemble and offer a value-added portfolio of basic ICT campus services, both mandatory and optional, exploiting economies of scale and efficient service processes to achieve standardization and cost-effectiveness. The subprogramme plans to update its service catalogue for basic ICT services to include at least one comprehensive, standardized and financially advantageous service package, thus simplifying, streamlining and improving the client experience at the time of onboarding.

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

29E.109   This work is expected to contribute to the objective, as demonstrated by the provision of at least one fast, cost-effective out-of-the-box solution for the immediate needs of clients joining the Geneva community (see table 29E.13).

Table 29E.13
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)	2021 (planned)	2022 (planned)
• 35 à la carte ICT service offerings available • No bundled service offerings	• 43 à la carte ICT service offerings available • No bundled service offerings	• 48 à la carte ICT service offerings available • No bundled service offerings	Complete and easy-to-understand service package option developed for clients	At least one bundled service package offering a fast, cost-effective out-of-the-box solution for the immediate needs of clients joining the Geneva community

Legislative mandates

29E.110   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

57/304	Information and communication technology strategy	63/269	Information and communications technology, disaster recovery and business continuity for the United Nations: arrangements for the secondary data centre at Headquarters
63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity		

Deliverables

29E.111   Table 29E.14 lists all deliverables, by category and subcategory, for the period 2020–2022 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29E.14
Subprogramme 4: deliverables for the period 2020–2022, by category and subcategory

Category and subcategory

E. Enabling deliverables

Information and communications technology: provision of security for information technology systems and data for end users; connectivity services; hosting services; voice, video and data communications services; operation and maintenance of existing and new application systems in a secure environment; technical support to 5,000 end users; advisory services on business solutions.

Subprogramme 5
Library services

Objective

29E.112   The objective, to which this subprogramme contributes, is to ensure the preservation of and enhanced access to past, present and future knowledge of the United Nations, to mobilize this knowledge, and to increase knowledge-sharing, education and dialogue among Member States and between Member States and the international community.

Strategy

29E.113   To contribute to the objective, the subprogramme will continue to provide access to United Nations documents and publications as well as to externally produced knowledge resources that provide information about the Organization's areas of work. In order to enhance and simplify the retrieval of this information, the subprogramme will provide knowledge tools that bring together key information resources on United Nations issues and global agendas. The subprogramme will also continue to digitize and preserve the archives and official documents of the League of Nations and the official documents of the United Nations, the latter in collaboration with other United Nations libraries. A project to ensure total access to the League of Nations archives will make the entire collection of 15 million pages available online in full, unifying information about the history of multilateralism and providing information about lessons learned. In addition, the subprogramme will implement records management standards and best practices across the United Nations Office at Geneva and at other Secretariat entities in Geneva through training and advisory services for staff on records management. In the context of the strategic heritage plan, the subprogramme will continue to enable designated records management focal points within United Nations services at the Palais des Nations to identify and transfer official records of the United Nations to the Records Management Unit.

29E.114   The subprogramme will continue to provide support for cultural diplomacy and to connect diplomats with United Nations staff, experts and global citizens through discussion and learning events. The subprogramme will also continue to organize learning events and cultural activities as online and hybrid (virtual and in-person) events, instead of relying only on on-site events.

29E.115   The above-mentioned work is expected to result in:

(a)   More informed participation and subsequent decision-making by diplomats and staff;

(b)   Improved transparency and accountability for the Organization;

(c)   Preservation of institutional and historical memory as clients' official records are transferred during the renovation and construction activities of the strategic heritage plan;

(d)   A vibrant cultural activities programme online and on-site that enables Member States to showcase their arts and culture through exhibitions, film screenings and other events;

(e)   Alternative learning opportunities online and on-site for United Nations staff and diplomats on topics that support career development and the implementation of United Nations policies and agendas.

Programme performance in 2020

29E.116   Programme performance in 2020 includes the below result that emerged during 2020, as well as programme performance presented under results 1 and 2 below.

A virtual service desk for clients

29E.117   The subprogramme has greatly expanded its digital offerings in recent years, acquiring more than 70 information database subscriptions and thousands of electronic journals and books. As a result, most client queries now pertain to accessing the digital collection, and the subprogramme has set up a virtual service desk to support users. With the enforced lockdown during the COVID-19 crisis, in 2020 the virtual service desk was expanded to receive all client queries, ensuring that clients could continue to receive timely and informative replies.

29E.118   The subprogramme added a live chat service to its website, expanded existing website services and continued to provide email and telephone reference services. Its services are streamlined and managed through an information technology tool, which includes live monitoring and analytical

charts. The subprogramme also expanded the network of experts who reply to requests for information; they, too, are connected live through the information technology tool.

Progress towards the attainment of the objective, and performance measure

29E.119   The above-mentioned work contributed to the objective, as demonstrated by the fact that 1,238 users of the virtual service desk (41 per cent of the total number of users) received a response to their requests within one hour. While there was a 48 per cent increase in the number of requests for information or access to information between 2018 and 2020, the number of requests replied to in under one hour increased by 73 per cent (see figure 29E.VIII).

Figure 29E.VIII
Performance measure: total number of user requests and number of requests responded to in under one hour
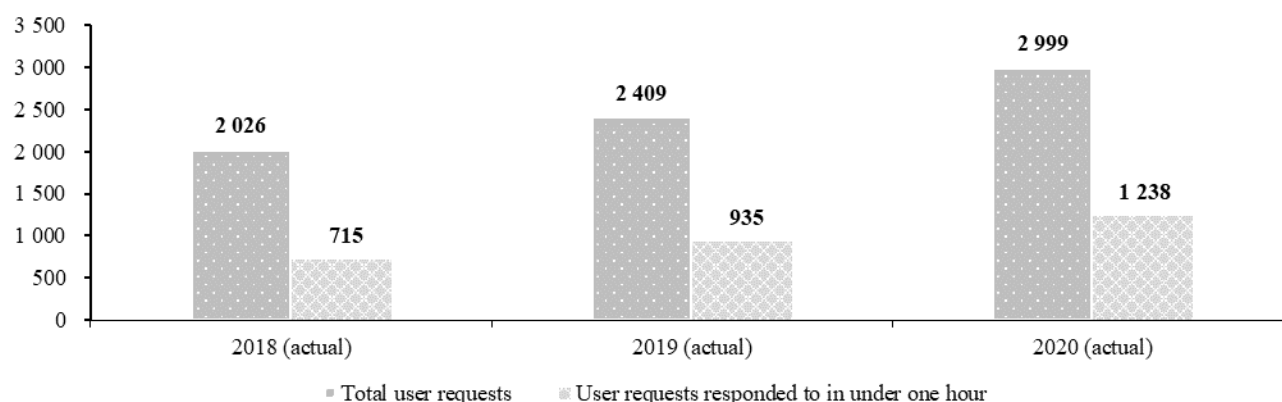
Impact of COVID-19 on subprogramme delivery

29E.120   Owing to the impact of COVID-19 during 2020 and the six-week closure of the facilities, the subprogramme had to interrupt its activities on the League of Nations archives digitization project. These changes had an impact on the programme performance in 2020, as specified in result 1 below.

29E.121   At the same time, however, the subprogramme modified activities to support clients on issues emerging during the COVID-19 pandemic by setting up a virtual service desk for staff members, which has been integrated into existing work processes to provide speedy and pertinent responses. The modified deliverables contributed to results in 2020, as specified in the emerging result for 2020 above.

Planned results for 2022

29E.122   The planned results for 2022 include results 1 and 2, which are updates of results presented in the preceding proposed programme plans and therefore show both the programme performance in 2020 and the proposed programme plan for 2022. Result 3 is a new planned result.

Result 1: total digital access to the League of Nations archives[9]

Programme performance in 2020

29E.123   The subprogramme has continued digitization operations and publishing efforts and remains on target for scheduled project completion in 2022. The subprogramme also began processing its historical map collection, which contains 20,000 maps that will be scanned in 2021.

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[9] As reflected in the proposed programme budget for 2020 (A/74/6 (Sect. 29E)).

29E.124   The above-mentioned work contributed to the digitization of 10 million pages in the League of Nations archives, which did not meet the planned target of 10.5 million pages reflected in the proposed programme budget for 2020. This target was missed owing to a six-week closure of the facilities due to COVID-19.

Proposed programme plan for 2022

29E.125   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will complete the digitization operation in 2022, scanning a total of 15 million pages by May 2022, with indexing and online publishing completed in the third quarter. The expected progress is presented in the performance measure below (see figure 29E.IX).

Figure 29E.IX
Performance measure: total number of digitized pages in the League of Nations archives (cumulative)
(Millions of pages)
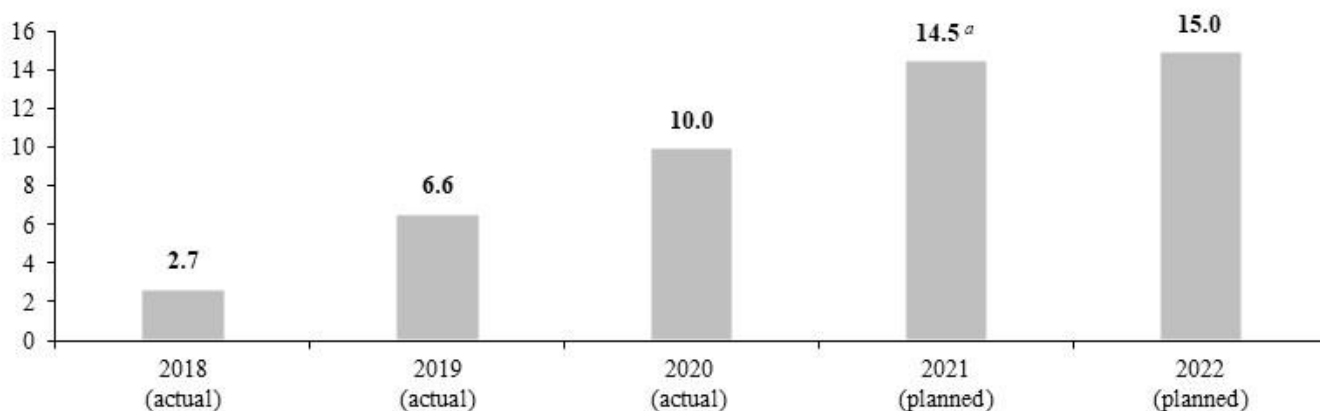
[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 2: the Knowledge and Learning Commons, physical and virtual spaces for knowledge-sharing, education and dialogue[10]

Programme performance in 2020

29E.126   The subprogramme has continued to strengthen collaboration and knowledge-sharing among diplomats, United Nations staff and interns across the United Nations system in Geneva through the Knowledge and Learning Commons by building a virtual space for learning sessions. Owing to the COVID-19 situation, all events planned for March 2020 had to be cancelled and the subprogramme developed and produced online sessions to continue to support clients. The sessions focused on mental health and well-being, multilateral negotiation, mediation amid diversity, sustainability, and access to digital and online resources at the United Nations Library and Archives in Geneva. The transition to online sessions enabled a wider range of colleagues from the United Nations system in Geneva and other duty stations to participate. As a result, participation increased by 53 per cent in 2020, with over 4,400 attendees, compared with 2,870 attendees in 2019.

29E.127   The above-mentioned work contributed to 59 events and 7 additional learning opportunities, making a total of 66 learning opportunities and events offered to clients at the Knowledge and Learning

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[10] As reflected in the proposed programme budget for 2021 (A/75/6 (Sect.29E)).

Commons, which exceeded the planned target of 60 reflected in the proposed programme budget for 2021.

Proposed programme plan for 2022

29E.128   The subprogramme will continue the work related to the planned result, in line with its mandate. Despite the closure of the Library building from September 2022 for the works under the strategic heritage plan, the Knowledge and Learning Commons will continue to provide online sessions and learning opportunities. The expected progress is presented in the performance measure below (see figure 29E.X).

Figure 29E.X
Performance measure: number of learning opportunities and events offered to clients at the Knowledge and Learning Commons (annual)
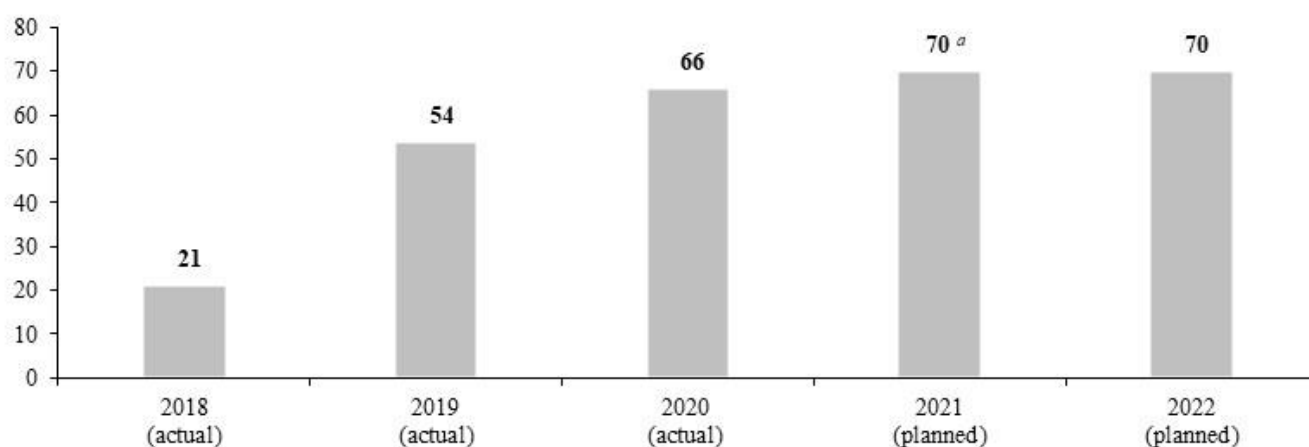
[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 3: increased access to knowledge on multilateralism

Proposed programme plan for 2022

29E.129   Advocating for multilateralism through knowledge services is an important component of the subprogramme's work. In 2018, it created the programme "100 Years of Multilateralism in Geneva" and coordinated a network of 74 partners (public and private institutions), which organized many events and exhibitions and issued publications focused on the history and evolution of multilateralism. While the programme ended in 2020, some partners were ready to continue the work.

Lessons learned and planned change

29E.130   The lesson for the subprogramme was that it needed to be more systematic, coordinated and streamlined in its approach to working with partners and networks. Such an approach will enable the subprogramme to make stronger, more sustainable partnerships and create more impactful events and activities. In applying the lesson, the subprogramme will leverage existing partnerships and create new ones with permanent missions, other international organizations and United Nations services, and academic institutions. The subprogramme plans to develop and launch a partnership and networking strategy, recruit a knowledge manager to coordinate and manage the partnerships, train subprogramme staff to increase networking and partnership skills, and identify and carry out more targeted, larger-scale activities for knowledge projects and events focused on multilateralism. Through strategic management, these knowledge partnerships will become a powerful mechanism

to create more innovative and impactful opportunities for the generation and sharing of knowledge, thus enabling informed debate.

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

29E.131   This work is expected to contribute to the objective, as demonstrated by improved access to information, activities and events that increase knowledge of multilateralism (see table 29E.15).

Table 29E.15
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)	2021 (planned)	2022 (planned)
Work with individual partners on subprogramme events and activities for clients	Work with individual partners on subprogramme events and activities for clients	Recognition of need to more formally manage and coordinate partnerships to create larger events and activities for clients with more impact	Development of a partnership strategy that helps the subprogramme to identify and carry out more targeted, larger-scale activities and events for clients focused on multilateralism	Improved access to information, activities and events that increase knowledge of multilateralism

Legislative mandates

29E.132   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolution

356 (IV)   Budget appropriations for the financial year
                  1950

Deliverables

29E.133   Table 29E.16 lists all deliverables, by category and subcategory, for the period 2020–2022 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29E.16
Subprogramme 5: deliverables for the period 2020–2022, by category and subcategory

Category and subcategory	2020 planned	2020 actual	2021 planned	2022 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	**40**	**54**	**40**	**40**
Events for diplomats and United Nations staff and interns on the processes, working mechanisms and rules of the Secretariat and for career development	40	54	40	40
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services on records management.				
Databases and substantive digital materials: Total Digital Access to the League of Nations Archives Project (LONTAD) system and platform for free online access to the League of Nations digitized archives and for their preservation.				

Category and subcategory	*2020 planned*	*2020 actual*	*2021 planned*	*2022 planned*

D. Communication deliverables

Outreach programmes, special events and information materials: cultural activities programme including exhibitions, concerts and films; guided tours of the Library, archives and the permanent and temporary exhibitions of the United Nations Museum Geneva; discussion panels and conferences for cultural exchange and education and dialogue on key United Nations issues; exhibitions in the spaces of the Library and at the United Nations Museum Geneva.

Library services: knowledge services, such as virtual and on-site reference services, search platform design and selected information packages, to enable evidence-based policymaking and facilitate research for diplomats, delegates, United Nations staff and academics worldwide; digitized pages of official records and documents that are available online; unified resource management system for United Nations Secretariat libraries with online access; print and electronic information resources; management and preservation of United Nations and League of Nations archives and records; access to on-site and online archives and records.

B.   Proposed post and non-post resource requirements for 2022

Overview

29E.134   The proposed regular budget resources for 2022, including the breakdown of resource changes, as applicable, are reflected in tables 29E.17 to 29E.19.

Table 29E.17
Overall: evolution of financial resources by object of expenditure
(Thousands of United States dollars)

			Changes					2022 estimate (before recosting)
Object of expenditure	*2020 expenditure[a]*	*2021 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	
Post	42 670.6	47 546.4	–	–	(370.5)	(370.5)	(0.8)	47 175.9
Other staff costs	4 108.8	4 541.1	(85.2)	3.5	(11.8)	(93.5)	(2.1)	4 447.6
Hospitality	–	0.6	–	–	–	–	–	0.6
Consultants	7.2	–	–	–	–	–	–	–
Travel of staff	8.3	36.6	–	–	(36.6)	(36.6)	(100)	–
Contractual services	2 059.4	2 068.0	–	–	–	–	–	2 068.0
General operating expenses	17 292.4	18 730.6	–	–	32.1	32.1	0.2	18 762.7
Supplies and materials	602.2	554.7	–	–	(6.4)	(6.4)	(1.2)	548.3
Furniture and equipment	1 811.6	1 378.1	–	–	(72.5)	(72.5)	(5.3)	1 305.6
Improvement of premises	14.6	15.5	–	–	–	–	–	15.5
Grants and contributions	1 605.3	1 701.8	–	–	–	–	–	1 701.8
Other	296.8	–	–	–	–	–	–	–
Total	**70 477.2**	**76 573.4**	**(85.2)**	**3.5**	**(465.7)**	**(547.4)**	**(0.7)**	**76 026.0**

[a] At the time of reporting, the expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2021.

Table 29E.18
Overall: proposed posts and post changes for 2022[a]
(Number of posts)

	Number	*Details*
Approved for 2021	300	1 D-2, 4 D-1, 10 P-5, 16 P-4, 20 P-3, 22 P-2/1, 18 GS (PL), 209 GS (OL)
Establishment	1	1 P-3 under subprogramme 3
Abolishment	(3)	1 GS (PL) and 2 GS (OL) under subprogramme 3
Proposed for 2022	298	1 D-2, 4 D-1, 10 P-5, 16 P-4, 21 P-3, 22 P-2/1, 17 GS (PL), 207 GS (OL)

[a] More information on post changes is reflected in annex III.

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Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Table 29E.19
Overall: proposed posts by category and grade
(Number of posts)

		Changes					
Category and grade	2021 approved	Technical adjustments	New/expanded mandates	Other	Total		2022 proposed
Professional and higher							
D-2	1	–	–	–	–		1
D-1	4	–	–	–	–		4
P-5	10	–	–	–	–		10
P-4	16	–	–	–	–		16
P-3	20	–	–	1	1		21
P-2/1	22	–	–	–	–		22
Subtotal	**73**	**–**	**–**	**1**	**1**		**74**
General Service and related							
GS (PL)	18	–	–	(1)	(1)		17
GS (OL)	209	–	–	(2)	(2)		207
Subtotal	**227**	**–**	**–**	**(3)**	**(3)**		**224**
Total	**300**	**–**	**–**	**(2)**	**(2)**		**298**

29E.135 Additional details on the distribution of the proposed resources for 2022 are reflected in tables 29E.20 to 29E.22 and figure 29E.XI.

29E.136 As reflected in tables 29E.20 (1) and 29E.21 (1), the overall resources proposed for 2022 amount to $76,026,000 before recosting, reflecting a net decrease of $547,400 (or 0.7 per cent) compared with the appropriation for 2021. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29E.20
Overall: evolution of financial resources by source of funding, component and subprogramme
(Thousands of United States dollars)

(1) *Regular budget*

			Changes					2022 estimate (before recosting)
Component/subprogramme	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
A. Executive direction and management	973.8	995.5	–	–	(11.8)	(11.8)	(1.2)	983.7
B. Programme of work								
1. Programme planning, finance and budget	5 160.1	5 283.6	–	–	(5.5)	(5.5)	(0.1)	5 278.1
2. Human resources management	8 911.8	9 440.5	–	–	(10.0)	(10.0)	(0.1)	9 430.5
3. Support services	37 864.5	41 155.6	(85.2)	3.5	(359.0)	(440.7)	(1.1)	40 714.9

| Component/subprogramme | 2020 expenditure | 2021 appropriation | Changes | | | | | 2022 estimate (before recosting) |
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
4. Information communications technology operations	9 882.6	11 628.5	–	–	(65.4)	(65.4)	(0.6)	11 563.1
5. Library services	7 684.4	8 069.7	–	–	(14.0)	(14.0)	(0.2)	8 055.7
Subtotal, B	**69 503.4**	**75 577.9**	**(85.2)**	**3.5**	**(453.9)**	**(535.6)**	**(0.7)**	**75 042.3**
Subtotal, 1	**70 477.2**	**76 573.4**	**(85.2)**	**3.5**	**(465.7)**	**(547.4)**	**(0.7)**	**76 026.0**

(2) *Extrabudgetary*

Component/subprogramme	2020 expenditure	2021 estimate			Change	Percentage	2022 estimate
A. Executive direction and management	1 172.3	1 254.1			–	–	1 254.1
B. Programme of work							
1. Programme planning, finance and budget	11 008.4	11 338.9			–	–	11 338.9
2. Human resources management	8 213.0	8 134.6			–	–	8 134.6
3. Support services	6 087.7	6 071.5			–	–	6 071.5
4. Information communications technology operations	8 378.4	8 095.8			–	–	8 095.8
5. Library services	363.5	410.7			–	–	410.7
Subtotal, B	**34 050.9**	**34 051.5**			**–**	**–**	**34 051.5**
Subtotal, 2	**35 223.2**	**35 305.6**			**–**	**–**	**35 305.6**
Total	**105 700.4**	**111 879.0**			**(547.4)**	**(0.5)**	**111 331.6**

Table 29E.21
Overall: proposed posts for 2022 by source of funding, component and subprogramme
(Number of posts)

(1) *Regular budget*

| Component/subprogramme | 2021 approved | Changes | | | | | 2022 proposed |
		Technical adjustments	New/expanded mandates	Other	Total		
A. Executive direction and management	3	–	–	–	–		3
B. Programme of work							
1. Programme planning, finance and budget	30	–	–	–	–		30
2. Human resources management	33	–	–	–	–		33
3. Support services	137	–	–	(2)	(2)		135

Component/subprogramme	2021 approved	Technical adjustments	New/expanded mandates	Other	Total	2022 proposed
			Changes			
4. Information and communications technology operations	51	–	–	–	–	51
5. Library services	46	–	–	–	–	46
Subtotal, B	**297**	**–**	**–**	**(2)**	**(2)**	**295**
Subtotal, 1	**300**	**–**	**–**	**(2)**	**(2)**	**298**

(2)   *Extrabudgetary*

Component/subprogramme	2021 estimate		Change	2022 estimate
A. Executive direction and management	2		–	2
B. Programme of work				
1. Programme planning, finance and budget	65		–	65
2. Human resources management	39		–	39
3. Support services	24		–	24
4. Information and communications technology operations	20		–	20
5. Library services	2		–	2
Subtotal, B	**150**		**–**	**150**
Subtotal, 2	**152**		**–**	**152**
Total	**452**		**(2)**	**450**

Table 29E.22
Overall: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	2022 estimate (before recosting)
				Changes				
Financial resources by main category of expenditure								
Post	42 670.6	47 546.4	–	–	(370.5)	(370.5)	(0.8)	47 175.9
Non-post	27 806.6	29 027.0	(85.2)	3.5	(95.2)	(176.9)	(0.6)	28 850.1
Total	**70 477.2**	**76 573.4**	**(85.2)**	**3.5**	**(465.7)**	**(547.4)**	**(0.7)**	**76 026.0**
Post resources by category								
Professional and higher		73	–	–	1	1	1.4	74
General Service and related		227	–	–	(3)	(3)	(1.3)	224
Total		**300**	**–**	**–**	**(2)**	**(2)**	**(0.7)**	**298**

Figure 29E.XI
Distribution of proposed resources for 2022 (before recosting)
(Number of posts/thousands of United States dollars)
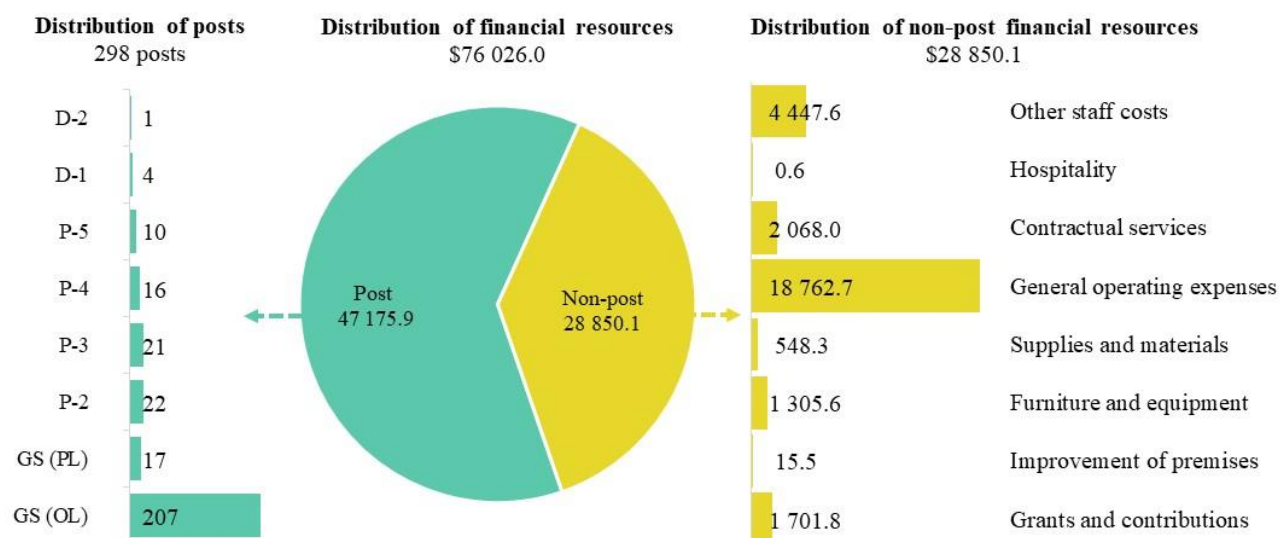
Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29E.137 As reflected in table 29E.20 (1), resource changes reflect a decrease of $85,200, as follows:

> **Subprogramme 3, Support services**. The decrease of $85,200 reflects the removal of non-recurrent requirements for general temporary assistance appropriated in 2021 pursuant to Human Rights Council resolutions 43/1, 43/13, 43/19, 43/28, 43/29, 44/14 , 44/15 and 45/113; Human Rights Council decision OS/14/101 adopted at the organizational session for the fifteenth cycle of the Council; General Assembly resolution 74/50 on nuclear disarmament verification; and General Assembly decision 75/552 on problems arising from the accumulation of conventional ammunition stockpiles in surplus.

New and expanded mandates

29E.138 As reflected in table 29E.20 (1), resource changes reflect an increase of $3,500, as follows:

> **Subprogramme 3, Support services**. The increase of $3,500 under other staff costs relates to the non-recurrent requirements for sound operators pursuant to Human Rights Council resolutions 28/14 ($1,400), 43/17 ($1,400) and 44/20 ($700).

Other changes

29E.139 As reflected in table 29E.20 (1), resource changes reflect a net decrease of $465,700, as follows:

(a) **Executive direction and management**. The decrease of $11,800 relates to reduced requirements under travel of staff ($7,900) and furniture and equipment ($3,900) that take into account plans to use online meeting tools that will eliminate the need for travel associated with in-person meetings, and reduced costs through pooled sourcing of business continuity equipment;

(b)   **Subprogramme 1, Programme planning, finance and budget**. The decrease of $5,500 relates to reduced requirements under travel of staff that take into account plans to use online meeting tools that will eliminate the need for travel associated with in-person meetings;

(c)   **Subprogramme 2, Human resources management**. The decrease of $10,000 relates to reduced requirements under travel of staff ($6,900) and supplies and materials ($3,100) that take into account plans to use online meeting tools that will eliminate the need for travel associated with in-person meetings, and the use of electronic tools during in-class training that will reduce the need for certain supplies and materials;

(d)   **Subprogramme 3, Support services**. The net decrease of $359,000 reflects the net effect of:

   (i)   The proposed establishment of one post of Electrical Engineer (P-3) ($94,100) to manage the increasingly complex operation and maintenance of new technologically advanced electrical installations, safety and security systems and related equipment, in order to ensure business continuity and the safety of staff and conference participants;

   (ii)   The proposed abolishment of one post of Senior Engineering Assistant (General Service (Principal level)) ($173,600) made possible by the proposed establishment of the post of Electrical Engineer (P-3);

   (iii)   The proposed abolishment of one post of Logistics Assistant (General Service (Other level)) ($145,500) in the mail and diplomatic pouch operations resulting from further rationalization and centralization of mail collection and delivery points within the compound;

   (iv)   The proposed abolishment of one post of Mover (General Service (Other level)) ($145,500) made possible by the implementation of flexible working arrangements and unassigned workstations resulting in decreased requirements for moving activities;

   (v)   Reduced requirements under travel of staff ($7,800), supplies and materials ($2,300) and furniture and equipment ($10,500) that take into account increased use of online meeting tools to facilitate effective consultations on central support matters, efforts to centralize printing services, thereby reducing the consumption of ink cartridges, and reduced requirements for the replacement of office furniture in the light of more teleworking arrangements, as well as the commissioning of the new building H, which is newly furnished;

   (vi)   Increased requirements under general operating expenses ($32,100) to maintain the central mail delivery points installed in connection with the rationalization of mail operations and the proposed abolishment of the post of Logistics Assistant (General Service (Other level));

(e)   **Subprogramme 4, Information and communications technology operations**. The decrease of $65,400 relates to reduced requirements under travel of staff ($6,300), supplies and materials ($1,000) and furniture and equipment ($58,100) that take into account plans to use online meeting tools that will eliminate the need for travel associated with in-person meetings, reduced consumption of supplies and reduced reliance on locally connected hardware made possible by the move to cloud computing;

(f)   **Subprogramme 5, Library services**. The decrease of $14,000 relates to reduced requirements under other staff costs ($11,800) and travel of staff ($2,200) that take into account plans to streamline the existing workload and to use online meeting tools that will eliminate the need for travel associated with in-person meetings.

Extrabudgetary resources

29E.140   As reflected in tables 29E.20 (2) and 29E.21 (2), the Office expects to continue to receive both cash and in-kind contributions, which would complement regular budget resources for the delivery of its mandates. In 2022, extrabudgetary resources are estimated at $35,305,600 and would provide for 152 posts, as presented in table 29E.21 (2). The resources would provide for various activities to support client entities on a reimbursable basis. Extrabudgetary resources represent 31.7 per cent of the total resources for this section.

29E.141   The extrabudgetary resources under this section are subject to the oversight of the United Nations Office at Geneva, which has delegated authority from the Secretary-General.

29E.142   In-kind contributions relating to government-provided rent-free premises have an estimated value of $4,765,200.

Executive direction and management

29E.143   The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under section 29E. The core functions of the Division include providing direction and coordination in human resources management, financial resources management, information and communications technology, central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations.

29E.144   The Division of Administration continues to provide administrative and other support services to Secretariat departments and offices and other United Nations common system entities. Such services are provided to the United Nations funds and programmes, specialized agencies and other organizations of the United Nations system on a reimbursable basis, and a number of Geneva-based operations rely on the aforementioned services, in particular in the context of expanding humanitarian and human rights activities.

29E.145   In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, in 2022 the Office will continue to work to reduce waste generation by clients, visitors and staff at the Palais des Nations and to explore the possibility of constructing a waste sorting centre, which would enlarge the number of types of waste that can be sorted or reused, to include, for example, green biodegradable waste, construction and demolition waste and hazardous waste, as illustrated in subprogramme 3, result 2.

29E.146   Information on compliance with regard to the timely submission of documentation and advance booking for air travel is reflected in table 29E.23. The Office continues to fully comply with the advance purchase policy directive and has undertaken a number of steps to ensure adherence with the implementation rate for advance booking of air travel. These include issuing memorandums reminding staff members and certifying officers of their responsibilities and requiring certifying officers to record a reason for the late certification and/or late submission by the traveller. Travel requests that do not meet the 16-day deadline are routed to the Director of Administration for validation of mitigating circumstances before final review and approval.

Table 29E.23
Compliance rate
(Percentage)

	Actual 2019	Actual 2020	Planned 2021	Planned 2022
Timely submission of documentation	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	62	100	100	100

29E.147   The proposed regular budget resources for 2022 amount to $983,700 and reflect a net decrease of $11,800 compared with the appropriation for 2021. The proposed decrease is explained in paragraph 29E.139 (a). Additional details are reflected in table 29E.24 and figure 29E.XII.

Table 29E.24
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

			Changes					2022 estimate (before recosting)
	2020 expenditure	*2021 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	606.3	616.0	–	–	–	–	–	616.0
Non-post	367.5	379.5	–	–	(11.8)	(11.8)	(3.1)	367.7
Total	**973.8**	**995.5**	**–**	**–**	**(11.8)**	**(11.8)**	**(1.2)**	**983.7**
Post resources by category								
Professional and higher		1	–	–	–	–	–	1
General Service and related		2	–	–	–	–	–	2
Total		**3**	**–**	**–**	**–**	**–**	**–**	**3**

Figure 29E.XII
Executive direction and management: distribution of proposed resources for 2022 (before recosting)
(Number of posts/thousands of United States dollars)
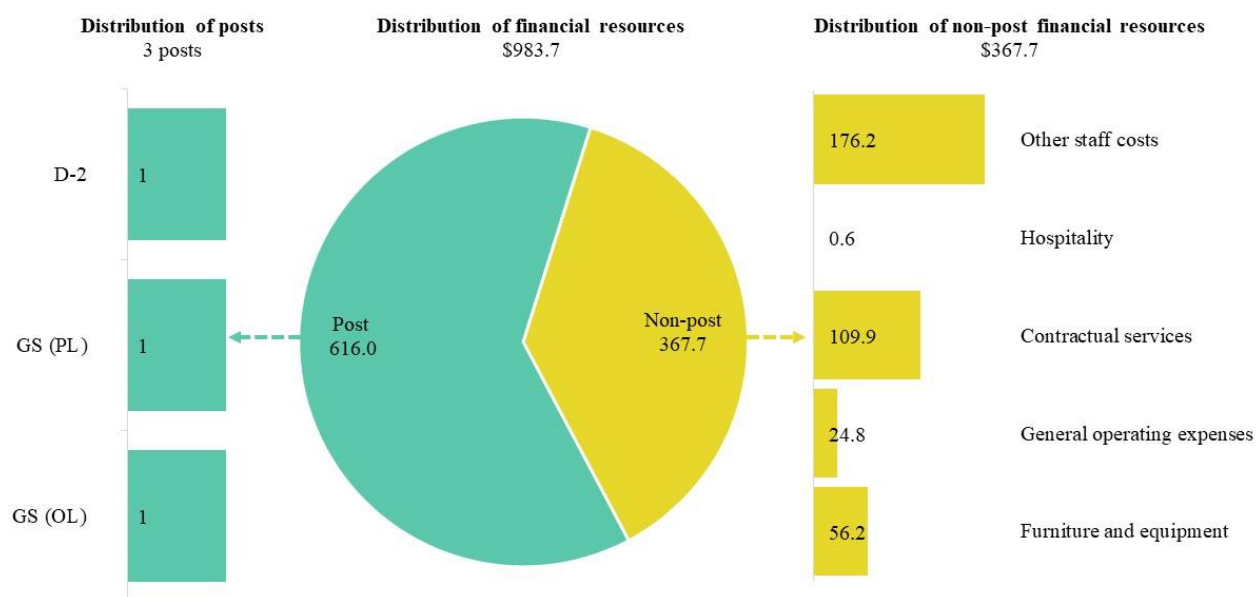
Extrabudgetary resources

29E.148   Extrabudgetary resources for executive direction and management are estimated at $1,254,100 and would provide for two posts (1 P-3 and 1 General Service (Other level)), as well as non-post

resources. The resources would be used to provide administrative support to client entities on a reimbursable basis. The level of extrabudgetary resources is expected to remain unchanged.

Programme of work

29E.149   The proposed regular budget resources for 2022 amount to $75,042,300 and reflect a decrease of $535,600 compared with the appropriation for 2021. The proposed decrease is explained in paragraphs 29E.137 to 29E.139. The distribution of resources by subprogramme is reflected in figure 29E.XIII.

Figure 29E.XIII
Distribution of proposed resources for 2022 by subprogramme
(Millions of United States dollars)

Subprogramme 1
Programme planning, finance and budget

29E.150   The proposed regular budget resources for 2022 amount to $5,278,100 and reflect a decrease of $5,500 compared with the appropriation for 2021. Additional details on the distribution of resources in 2022 are reflected in table 29E.25 and figure 29E.XIV.

Table 29E.25
Subprogramme 1: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

			Changes					2022 estimate (before recosting)
	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	4 935.0	5 209.3	–	–	–	–	–	5 209.3
Non-post								
Other staff costs	225.1	74.3	–	–	(5.5)	(5.5)	(7.4)	68.8
Total	**5 160.1**	**5 283.6**	**–**	**–**	**(5.5)**	**(5.5)**	**(0.1)**	**5 278.1**

			Changes					2022 estimate (before recosting)
	2020 expenditure	*2021 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	
Post resources by category								
Professional and higher		11	–	–	–	–	–	11
General Service and related		19	–	–	–	–	–	19
Total		**30**	**–**	**–**	**–**	**–**	**–**	**30**

Figure 29E.XIV
Subprogramme 1: distribution of proposed resources for 2022 (before recosting)
(Number of posts/thousands of United States dollars)
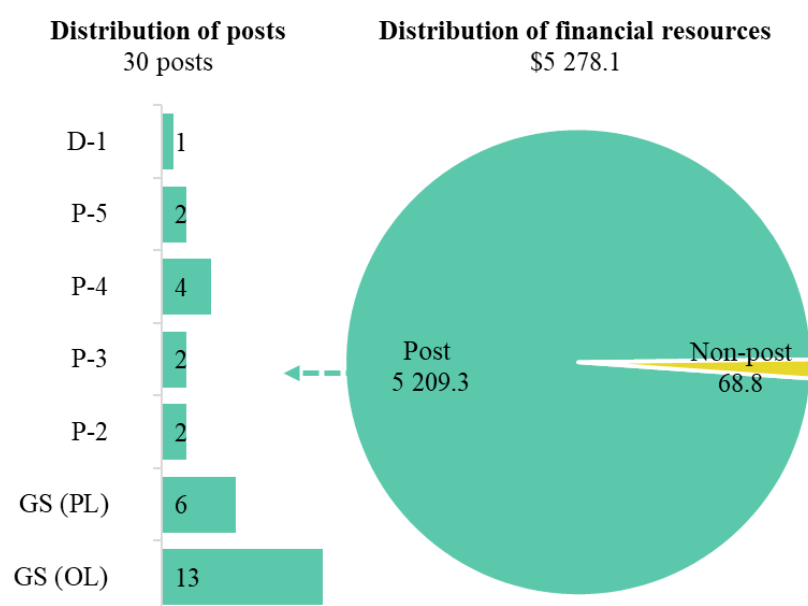
Extrabudgetary resources

29E.151   Extrabudgetary resources for the subprogramme are estimated at $11,338,900 and would provide for the continuation of 65 posts (1 P-5, 3 P-4, 8 P-3, 1 General Service (Principal level) and 52 General Service (Other level)), as well as non-post resources. The resources for 31 of the 65 posts (2 P-4, 6 P-3 and 23 General Service (Other level)) would enable the provision of finance and budget services (such as accounting services, grant support, payroll processing and disbursement) to extrabudgetary substantive activities on a reimbursable basis. The resources for 34 posts (1 P-5, 1 P-4, 2 P-3, 1 General Service (Principal level) and 29 General Service (Other level)) would support the Medical Insurance Section. The Medical Insurance Section is funded exclusively from extrabudgetary resources and provides services to the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations common system entities . The Section is principally responsible for providing advice and managing the claims submission process.

Subprogramme 2
Human resources management
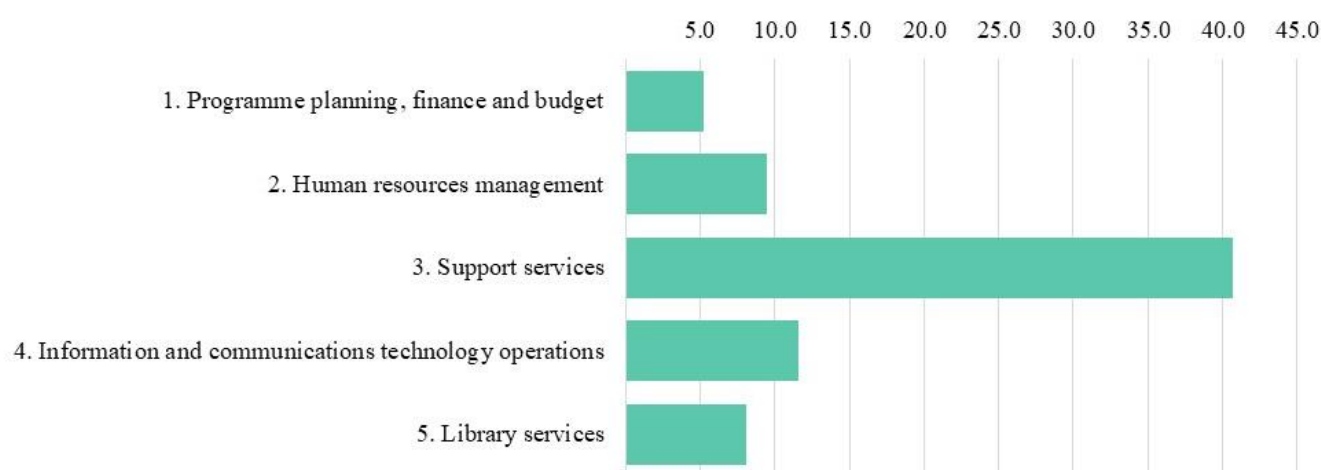
29E.152   The proposed regular budget resources for 2022 amount to $9,430,500 and reflect a net decrease of $10,000 compared with the appropriation for 2021. Additional details on the distribution of resources in 2022 are reflected in table 29E.26 and figure 29E.XV.

Table 29E.26
Subprogramme 2: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

			Changes					2022 estimate (before recosting)
	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	5 242.1	5 558.6	–	–	–	–	–	5 558.6
Non-post	3 669.7	3 881.9	–	–	(10.0)	(10.0)	(0.3)	3 871.9
Total	**8 911.8**	**9 440.5**	**–**	**–**	**(10.0)**	**(10.0)**	**(0.1)**	**9 430.5**
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
General Service and related		21	–	–	–	–	–	21
Total		**33**	**–**	**–**	**–**	**–**	**–**	**33**

Figure 29E.XV
Subprogramme 2: distribution of proposed resources for 2022 (before recosting)
(Number of posts/thousands of United States dollars)
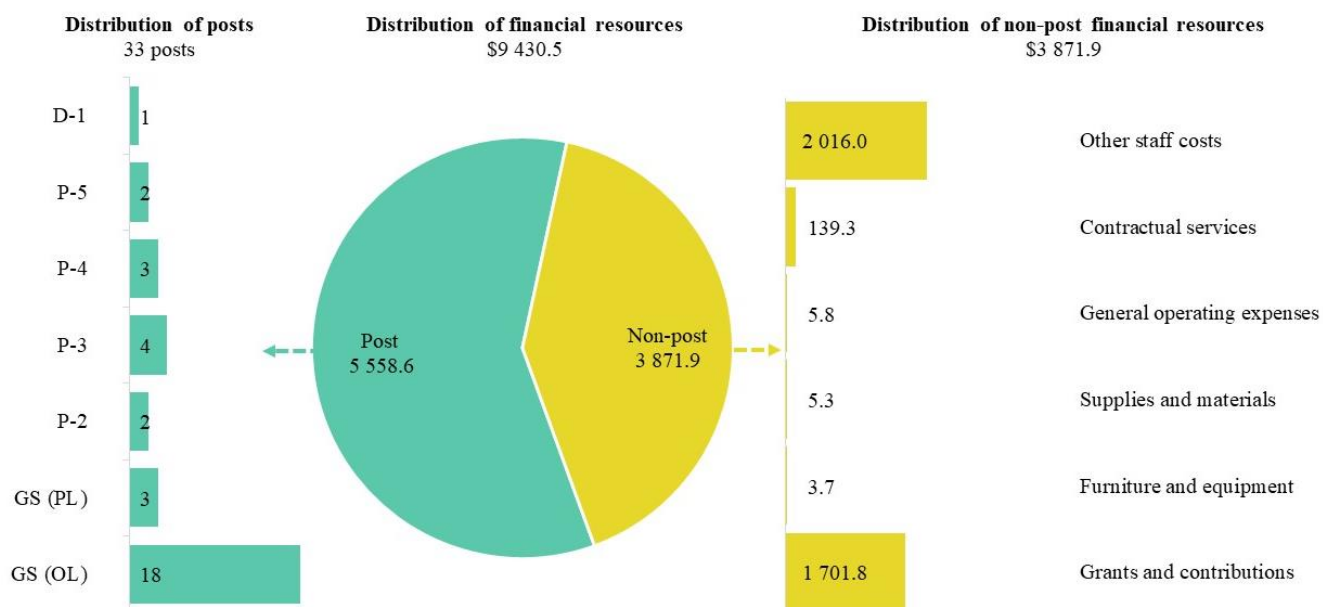
Extrabudgetary resources

29E.153   Extrabudgetary resources for the subprogramme are estimated at $8,134,600 and would provide for 39 posts (1 P-5, 6 P-4, 1 P-3, 2 General Service (Principal level) and 29 General Service (Other level)), as well as non-post resources. The resources would be used to support service delivery to client entities on a reimbursable basis across the various service streams (i.e., staff and recruitment administration, staff development and learning, medico-administrative services and human resources legal and policy advisory services).

Subprogramme 3
Support services

29E.154   The proposed regular budget resources for 2022 amount to $40,714,900 and reflect a net decrease of $440,700 compared with the appropriation for 2021. Additional details on the distribution of resources in 2022 are reflected in table 29E.27 and figure 29E.XVI.

Table 29E.27
**Subprogramme 3: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

| | 2020 expenditure | 2021 appropriation | Changes | | | | | 2022 estimate (before recosting) |
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	18 536.5	20 872.3	–	–	(370.5)	(370.5)	(1.8)	20 501.8
Non-post	19 328.0	20 283.3	(85.2)	3.5	11.5	(70.2)	(0.3)	20 213.1
Total	**37 864.5**	**41 155.6**	**(85.2)**	**3.5**	**(359.0)**	**(440.7)**	**(1.1)**	**40 714.9**
Post resources by category								
Professional and higher		17	–	–	1	1	5.9	18
General Service and related		120	–	–	(3)	(3)	(2.5)	117
Total		**137**	**–**	**–**	**(2)**	**(2)**	**(1.5)**	**135**

Figure 29E.XVI
Subprogramme 3: distribution of proposed resources for 2022 (before recosting)
(Number of posts/thousands of United States dollars)
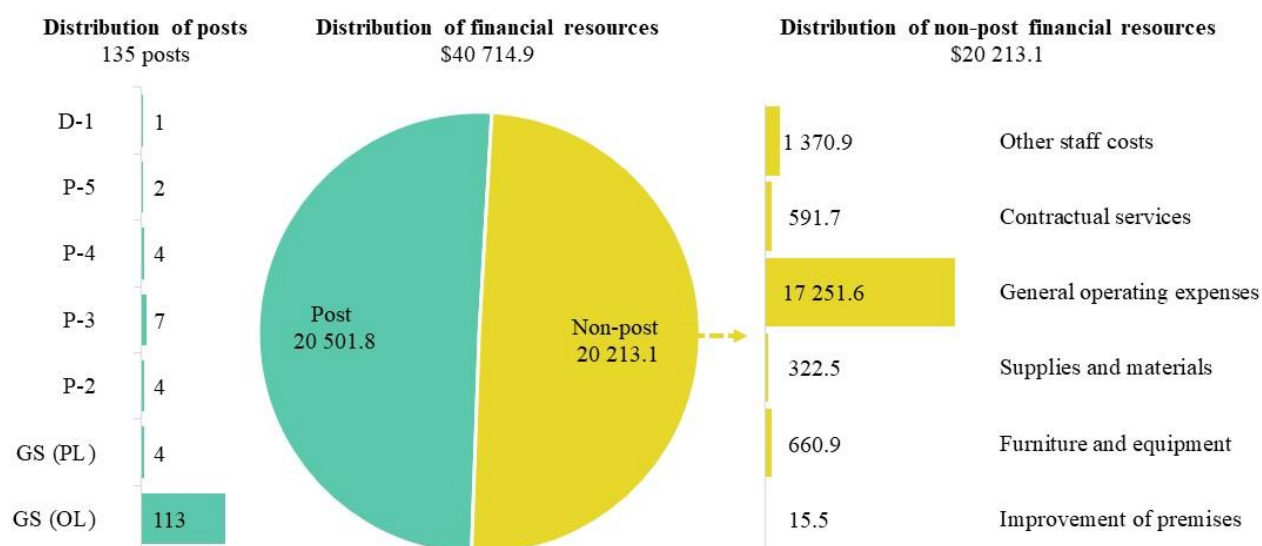
Extrabudgetary resources

29E.155   Extrabudgetary resources for the subprogramme are estimated at $6,071,500 and would provide for 24 posts (6 P-3 and 18 General Service (Other level)), as well as non-post resources. The resources would be used to provide support services to client entities on a reimbursable basis, in areas such as travel processing, mail and pouch handling, procurement, ground transportation and facilities management.

Subprogramme 4
Information and communications technology operations

29E.156   The proposed regular budget resources for 2022 amount to $11,563,100 and reflect a net decrease of $65,400 compared with the appropriation for 2021. Additional details on the distribution of resources in 2022 are reflected in table 29E.28 and figure 29E.XVII.

Table 29E.28
**Subprogramme 4: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

			Changes					2022 estimate (before recosting)
	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	6 451.1	8 004.2	–	–	–	–	–	8 004.2
Non-post	3 431.8	3 624.3	–	–	(65.4)	(65.4)	(1.8)	3 558.9
Total	**9 882.6**	**11 628.5**	**–**	**–**	**(65.4)**	**(65.4)**	**(0.6)**	**11 563.1**

			Changes					2022 estimate (before recosting)
	2020 expenditure	*2021 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	
Post resources by category								
Professional and higher		13	–	–	–	–	–	13
General Service and related		38	–	–	–	–	–	38
Total		**51**	**–**	**–**	**–**	**–**	**–**	**51**

Figure 29E.XVII
Subprogramme 4: distribution of proposed resources for 2022 (before recosting)
(Number of posts/thousands of United States dollars)
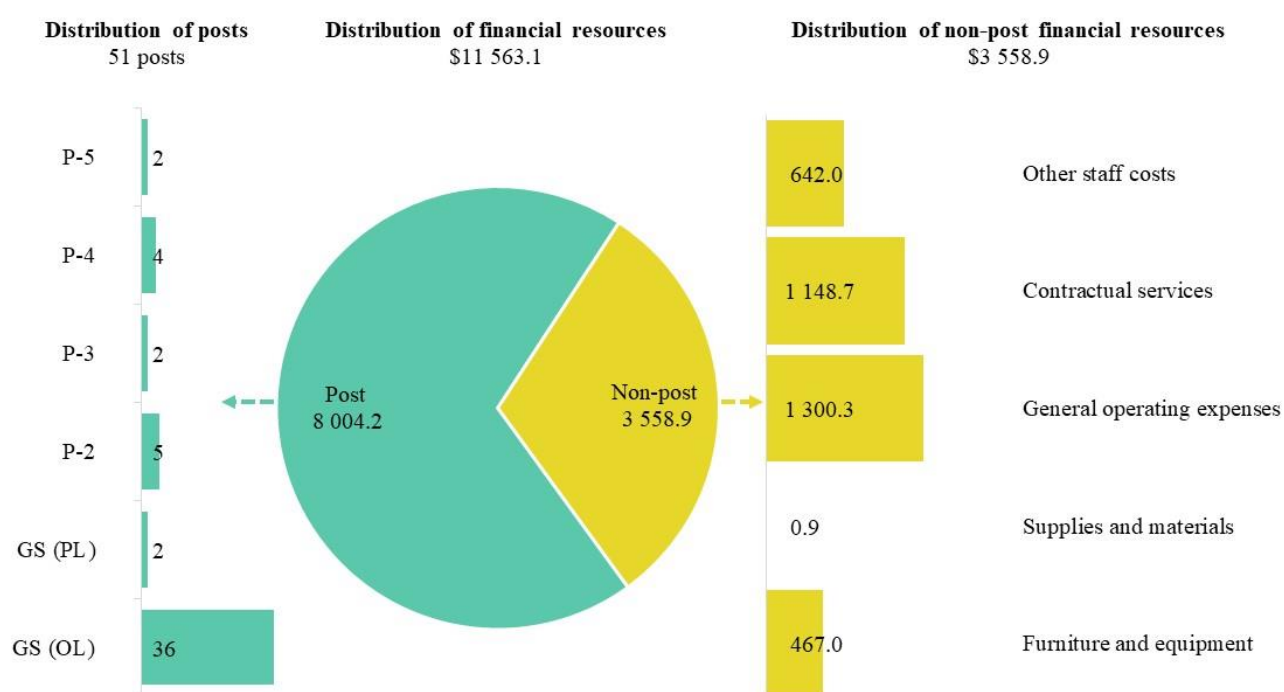
Extrabudgetary resources

29E.157   Extrabudgetary resources for the subprogramme are estimated at $8,095,800 and would provide for 20 posts (1 P-5, 3 P-4, 12 P-3 and 4 General Service (Other level)), as well as non-post resources. The resources would be used to support service delivery to client entities on a reimbursable basis, in areas such as personal computing, communications, hosting and storage.

Subprogramme 5
Library services

29E.158   The proposed regular budget resources for 2022 amount to $8,055,700 and reflect a net decrease of $14,000 compared with the appropriation for 2021. Additional details on the distribution of resources in 2022 are reflected in table 29E.29 and figure 29E.XVIII.

Table 29E.29
Subprogramme 5: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	2022 estimate (before recosting)
					Changes			
Financial resources by main category of expenditure								
Post	6 899.6	7 286.0	–	–	–	–	–	7 286.0
Non-post	784.9	783.7	–	–	(14.0)	(14.0)	(1.8)	769.7
Total	**7 684.5**	**8 069.7**	**–**	**–**	**(14.0)**	**(14.0)**	**(0.2)**	**8 055.7**
Post resources by category								
Professional and higher		19	–	–	–	–	–	19
General Service and related		27	–	–	–	–	–	27
Total		**46**	**–**	**–**	**–**	**–**	**–**	**46**

Figure 29E.XVIII
Subprogramme 5: distribution of proposed resources for 2022 (before recosting)
(Number of posts/thousands of United States dollars)
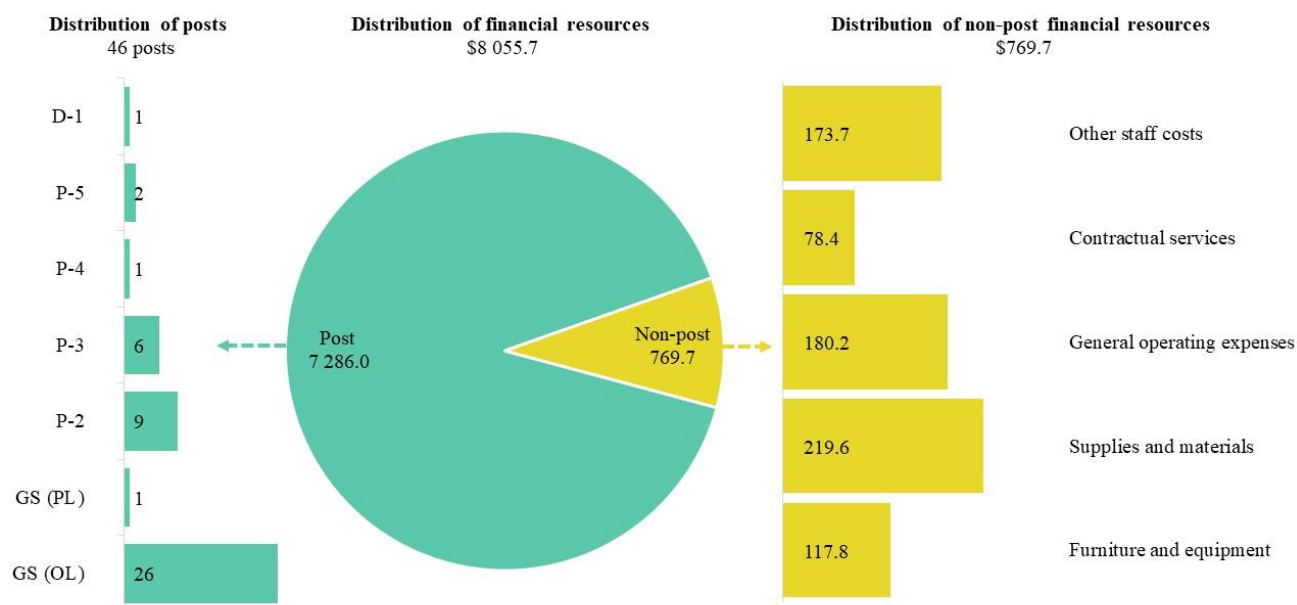
Extrabudgetary resources

29E.159   Extrabudgetary resources for the subprogramme are estimated at $410,700 and would provide for two posts (1 P-4 and 1 General Service (Other level)), as well as non-post resources. The resources would be used to support service delivery to client entities on a reimbursable basis in the areas of record-keeping and library advisory services.

Annex I

Organizational structure and post distribution for 2022

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                          Office of the
                        Director-General

                       Office of the Director of
                           Administration
                   (executive direction and management)

                     RB:              XB:
                     1 D-2            1 P-3
                     1 GS (PL)        1 GS (OL)
                     1 GS (OL)
```

Programme planning, finance and budget (subprogramme 1)		Human resources management (subprogramme 2)		Support services (subprogramme 3)		Information and communications technology operations (subprogramme 4)		Library services (subprogramme 5)	
RB:	**XB:**	**RB:**	**XB:**	**RB:**	**XB:**	**RB:**	**XB:**	**RB:**	**XB:**
1 D-1	1 P-5	1 D-1	1 P-5	1 D-1	6 P-3	2 P-5	1 P-5	1 D-1	1 P-4
2 P-5	3 P-4	2 P-5	6 P-4	2 P-5	18 GS (OL)	4 P-4	3 P-4	2 P-5	1 GS (OL)
4 P-4	8 P-3	3 P-4	1 P-3	4 P-4		2 P-3	12 P-3	1 P-4	
2 P-3	1 GS (PL)	4 P-3	2 GS (PL)	6 P-3		5 P-2	4 GS (OL)	6 P-3	
2 P-2	52 GS (OL)	2 P-2	29 GS (OL)	1 P-3[a]		2 GS (PL)		9 P-2	
6 GS (PL)		3 GS (PL)		4 P-2		36 GS (OL)		1 GS (PL)	
13 GS (OL)		18 GS (OL)		4 GS (PL)				26 GS (OL)	
				1 GS (PL)[b]					
				113 GS (OL)					
				2 GS (OL)[b]					

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; XB, extrabudgetary.
[a] New post.
[b] Abolishment.

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*
Board of Auditors **A/75/5 (Vol. I), chap. II**	
The Board recommends that the United Nations Office at Geneva, in line with best practices and OECD guidelines, establish a formal mechanism to carry out solvency studies and projections regularly and consult with OIOS in order to conduct more regular audits of the operations and internal controls of the United Nations Staff Mutual Insurance Society against Sickness and Accidents (para. 172).	On 1 October 2020, the Executive Committee of the United Nations Staff Mutual Insurance Society against Sickness and Accidents (UNSMIS) approved an actuarial valuation policy that establishes a mechanism for carrying out regular actuarial evaluations and solvency studies. With regard to the second part of the recommendation, the Office of Internal Oversight Services (OIOS) conducts a risk assessment for the United Nations Office at Geneva on a yearly basis as part of its annual work planning process. In future, OIOS will include UNSMIS in that yearly exercise, and the United Nations Office at Geneva expects that audits of UNSMIS will be conducted on a more regular basis. On the basis of the action taken, the Board of Auditors has indicated that it considers this recommendation as implemented.
Advisory Committee on Administrative and Budgetary Questions **A/75/7**	
The Advisory Committee again reiterates its view that cost recovery should be applied in a harmonized manner, and recommends that the General Assembly request the Secretary-General to report on the progress made on the development of a common costing methodology in his next budget submission (see also A/74/7, para. VIII.78) (para. VIII.86).	In September 2019, a working group was established to develop a common costing methodology for administrative support services. The group is composed of major Secretariat service providers. The initial project phase focused on financial and human resources services and was completed in 2020. The result of this work forms the basis for the harmonization of cost recovery activities within the Secretariat, which is being led by the Office of the Controller. The United Nations Office at Geneva continues to actively engage on this matter with the Office of the Controller and the global working group and will continue to support the project owner in the development of a common costing methodology.
The Committee recommends that the General Assembly request the Secretary-General to provide, in his next budget submission, comprehensive and more transparent information on the services to different entities, the resources required for delivering those services and the different financing and cost recovery arrangements, as well as on the recording of related income and expenditures by funding source (para. VIII.85).	Additional information on the source and use of extrabudgetary funds is provided throughout this document.

Annex III

Summary of proposed post changes, by component and subprogramme

Component/subprogramme	Posts	Grade	Description	Reason for change
Subprogramme 3 Support services	(1)	GS (OL)	**Abolishment** of 1 Logistics Assistant	Mail collection and delivery points within the compound have been further rationalized and centralized. Following the installation in 2020 of central mail delivery and collection points, mail for multiple client entities can be delivered to a single fixed location where incoming mail can be collected and outgoing mail dropped off at any time.
	(1)	GS (OL)	**Abolishment** of 1 Mover	The implementation of flexible working arrangements and unassigned workstations is projected to result in decreased requirements for moving activities.
	1	P-3	**Establishment** of 1 Electrical Engineer	To manage the increasingly complex operation and maintenance of new technologically advanced electrical installations, safety and security systems and related equipment, which requires professional management and advanced technical and troubleshooting skills to ensure business continuity and the safety of staff and conference participants.
	(1)	GS (PL)	**Abolishment** of 1 Senior Engineering Assistant	Made possible by the proposed establishment of the post of Electrical Engineer (P-3) mentioned above.

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

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