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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part I
Overall policymaking, direction and coordination

Section 2
General Assembly and Economic and Social Council affairs and conference management

Programme 1
General Assembly and Economic and Social Council affairs and conference management

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** 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.

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*** 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.

Foreword

In 2023, the conference management operations in New York, Geneva, Vienna and Nairobi will build on the lessons learned within the business continuity environment over the past three years, in line with their mandates, and will support the intergovernmental processes in a coordinated way, focusing on the optimization and standardization of workflows and ensuring the sustainability of the efficiencies achieved.

In order to stabilize and maintain the innovative solutions that have allowed the Department for General Assembly and Conference Management to manage its workload and to ensure business continuity as well as the highest quality standards mandated by the Member States, while decreasing the level of required resources and addressing challenging external factors, its dispersed technological capabilities will be consolidated and enhanced as described in the section on programme support of the present budget proposal, in partnership with the Office of Information and Communications Technology.

These measures – reinvesting in the linguistic and other conference management tools that help uphold multilingualism and support the innovative ways of working developed by the Department's talented and dedicated staff – will ensure the continuity of the solutions created by the Department, which are geared specifically towards the needs of the United Nations and its intergovernmental mechanisms.

The Department will continue to maintain, develop and invigorate its human resources base by enhancing and enriching the skill packages of the current staff and external contributors. Training and outreach, as well as efficient and timely recruitment and selection, will ensure the rejuvenation of the talent pool, which is being challenged by projected retirements over the next several years.

(*Signed*) Movses **Abelian**
Under-Secretary-General for General Assembly and Conference Management

A.   Proposed programme plan for 2023 and programme performance in 2021

Overall orientation

Mandates and background

2.1   The mandates of the Department for General Assembly and Conference Management derive from the relevant rules of procedure and resolutions of the principal organs of the United Nations, including General Assembly resolutions 43/222 A–E, 50/11, 73/346, 74/303 and 76/237. The Department is responsible for:

   (a)   The facilitation, through the provision of procedural and technical secretariat support and authoritative advice, of the orderly and effective conduct of the deliberations and follow-up actions of the General Assembly, its General, First, Special Political and Decolonization (Fourth), Second and Third Committees and various subsidiary organs, the Economic and Social Council and most of its subsidiary bodies, and special United Nations conferences;

   (b)   Assistance in the revitalization efforts of the Assembly and other United Nations bodies, including through the substantive servicing of meetings of the Ad Hoc Working Group on the Revitalization of the Work of the General Assembly and the intergovernmental negotiations on the question of equitable representation on and increase in the membership of the Security Council and other matters related to the Council;

   (c)   Substantive and technical secretariat support to the Committee on Conferences and high-quality conference-servicing support, including multilingual meeting and documentation services, to all intergovernmental and expert bodies meeting at Headquarters and at the United Nations Offices at Geneva, Vienna and Nairobi, and other conferences and meetings held under the auspices of the United Nations at other locations, under shared responsibility with the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi, taking into account the principle of equal treatment to be applied to all official languages in each organ of the Organization;

   (d)   Protocol services for the Secretary-General, the Deputy Secretary-General and visiting high-level dignitaries, as well as host country liaison services for Member States and Permanent Observers and the provision, upon request, of protocol services to the President of the General Assembly.

2.2   In addition, pursuant to General Assembly resolution 69/250, the Under-Secretary-General for General Assembly and Conference Management is responsible for Secretariat-wide coordination of multilingualism, a core value of the United Nations, and serves as system-wide lead entity on this matter in collaboration with the secretariat of the United Nations System Chief Executives Board for Coordination.

2.3   In accordance with General Assembly resolution 57/283 B, the Under-Secretary-General for General Assembly and Conference Management sets the policies, formulates standards and guidelines, manages resources under section 2 of the programme budget and oversees operations at Headquarters, while the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi are responsible for ensuring the implementation of those policies, standards and guidelines and for managing day-to-day operations at their respective duty stations. Furthermore, the Secretary-General has promulgated the establishment of a framework for delegation of authority (see ST/SGB/2019/2). The Secretary-General's bulletin on the organization of the Department (ST/SGB/2021/3) reflects the intergovernmental mandates confirming the division of responsibilities among the Under-Secretary-General and the Directors-General at Geneva, Vienna and Nairobi for delivering conference services in a standardized and integrated manner.

Strategy and external factors for 2023

2.4   The 2023 programme plan is guided by a strategy of continuous modernization and improvement in all areas. The Department will optimize the provision of high-quality services that are timely, cost-effective and sustainable, while minimizing environmental impact and enabling long-term business continuity, in support of multilingualism. The strategy will benefit from the lessons learned, skills developed and best practices established during the coronavirus disease (COVID-19) pandemic in 2020 and 2021.

2.5   The Department will contribute to the implementation of the Secretary-General's strategic priorities, specifically in such areas as improving digital cooperation; upgrading the United Nations conference services through digital business transformation and using technologies to create and support data assets and digital public goods; boosting partnerships; and maintaining business readiness. In the area of the provision of technical secretariat services to its intergovernmental clients, the e-deleGATE platform will be further upgraded and connected with other conference management systems, allowing for the provision of additional support to the digital version of the multilingual *Journal of the United Nations* year-round. The Protocol and Liaison Service will continue to improve the digital tools available to permanent missions to enhance service-delivery modalities and quality.

2.6   In the area of meetings management, the Department will continue to improve the gMeets system in response to operational requirements, with the active involvement of all duty stations. At the enterprise system level, improvements will include all stages of planning, sourcing and the delivery and billing of conference services through an automated single digital bill, which will replace several manual steps and strengthen the Department's transparency to clients and its oversight by Member States.

2.7   The Department will provide higher-quality and more reliable analytical data to facilitate performance monitoring and evaluation based on its new gData 2.0 system. The vital statistics aggregated and analysed in the system, as well as the analysis of feedback from Member States, will guide the Department's support of the intergovernmental and expert bodies.

2.8   With the active involvement of the United Nations Offices at Geneva, Vienna and Nairobi, Headquarters in New York will continue to lead global innovation projects in areas related to documentation, including gText and gDoc 2.0, as well as knowledge management and training tools. All duty stations will continue to maintain and enhance the multilingual UNTERM portal used by staff, language experts, Member States and the general public. UNTERM is gradually becoming the United Nations terminology portal thanks to its adoption by other organizations of the United Nations system. A specific eLUNa interface for editors will be deployed, supplemented by platforms to support the training and development activities of language staff. Documentation services will expand the scope of its machine-readability project to cover new categories of documents.

2.9   All four duty stations will continue to build on and further modernize their digital infrastructures, including by supporting the integration of speech-to-text technology into publishing workflows and expanding digital document distribution. In collaboration with the Office of Information and Communications Technology, the Department will continue to assess new and emerging technologies that enable the provision of interpretation services for virtual and hybrid meetings within the framework of the business continuity requirements, should it be requested by Member States.

2.10   The proactive analysis of client needs and feedback will continue to guide the Department's activities in supporting the work of the intergovernmental and expert bodies. The Department will continue to use structured surveys to gain insights into its clients' business requirements.

2.11   The Department will coordinate measures to enhance multilingualism in the Organization in accordance with the terms of reference of the Coordinator for Multilingualism (A/71/757, annex II).

2.12   For 2023, the Department's planned deliverables will support Member States' ongoing management of and recovery from the COVID-19 pandemic. Such planned deliverables and activities include, for example, the increased adoption of new tools (subprogramme 1); the introduction of the One-Stop Shop platform (as part of gMeets) to Member States so they are able to request meetings and conference services (subprogramme 2, New York); the provision to Member States of access to individual General Assembly decisions in the official languages through the e-deleGATE platform (subprogramme 3, New York); and the further refinement of contingency solutions with universally

accessible meeting and interpretation services that guarantee sustainable delivery in all working modalities (subprogramme 4 at all duty stations).

2.13   Reflecting the importance of continuous improvement and of responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme that have resulted from the COVID-19 pandemic. The Department will maintain the capability to adjust rapidly to changing circumstances and deploy teleworking methods fully or in part as a mainstream service provision with regard to documentation and meeting services. At the same time, it is assumed that those operational conditions will have improved and will allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

2.14   With regard to cooperation with other entities, the Department will continue to engage with the network of 23 universities that have concluded memorandums of understanding with the United Nations on the training of candidates for competitive examinations for language positions, associated membership agreements and remote practicum agreements.

2.15   With regard to inter-agency coordination and liaison, the Department will continue to provide substantive and technical secretariat support and serves as the permanent Chair of the International Annual Meeting on Language Arrangements, Documentation and Publications, an international forum and network of managers of international organizations that employ conference and language service providers.

2.16   With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:

(a)   Information on changes to the calendar of conferences and meetings, as well as to the programmes of work of intergovernmental and expert bodies, is made available in a timely manner and in conformity with the applicable rules of procedure;

(b)   The number of non-calendar meetings does not exceed that of 2019, which was used as the basis for formulating the current budget assumptions and resource requirements, owing to a number of meetings having been postponed, rescheduled and cancelled during 2021;

(c)   Extraordinary meetings, including special and emergency special sessions, will be scheduled with sufficient notice;

(d)   The current policy of providing meeting services to the regional and other major groupings of Member States on an "if available" basis will remain unchanged;

(e)   Unforeseen high-priority documentation will be minimal;

(f)   Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting requests in a predictable manner to allow for the planning and engagement of language capacity;

(g)   Developments in technology and related industries will continue to occur and support the delivery of conference services, thus enabling efficient operational processes at the enterprise level;

(h)   Global supply chains, including contractual translation services, computer hardware and technological solutions, for example, are functioning, thus making possible the international and timely sourcing of goods and services.

2.17   The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate.

2.18   In line with the United Nations Disability Inclusion Strategy, and guided by General Assembly resolutions 73/341 and 74/253, the Department will continue to adjust and refine its registration systems, conference management platforms, workflows, seating arrangements and requirements for conference services with a view to assisting delegates and participants with disabilities to contribute on equal terms to the work of the United Nations.

Programme performance in 2021

Impact of the pandemic

2.19   The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular by requiring a shift in approach to the planning and coordination of meetings and documentation across all subprogrammes. Meeting schedules had to be frequently and rapidly adjusted to the evolving situation and to safety guidelines, resulting in adjustments to documentation submission schedules, which often left limited time to realign translation capacity to deal with fluctuations in the incoming workload. While the submission of unplanned documents affected the timing of processing, staff leveraged the web-based tools developed by the Department, in particular eLUNa, to ensure the timely delivery of all documents.

2.20   In addition, within the overall scope of the objectives and in order to support Member States on issues related to the COVID-19 pandemic, the Department assisted in the implementation of mandates by providing interpretation, meetings services, verbatim reporting and publishing services adjusted for remote and hybrid settings to supplement the well-established on-site service delivery. As conditions evolved in 2021, the subprogrammes aligned their working methods to support both remote and on-site formats.

Legislative mandates

2.21   The list below provides all mandates entrusted to the programme.

General Assembly resolutions

43/222 A–E; 76/237	Pattern of conferences	74/303	Revitalization of the work of the General Assembly
50/11; 73/346	Multilingualism		

Conference management, New York

General Assembly mandates

A/520/Rev.18	Rules of procedure of the General Assembly (rule 56)

Economic and Social Council mandates

E/5715/Rev.2	Rules of procedure of the Economic and Social Council (rule 32)

Security Council mandates

96/Rev.7	Provisional rules of procedure of the Security Council (rule 41)

Conference management, Geneva

General Assembly resolutions

174 (II)	Establishment of an International Law Commission	34/83 L	Review of the implementation of the recommendations and decisions adopted by the General Assembly at its tenth special session: Committee on Disarmament
1166 (XII)	International assistance to refugees within the mandate of the United Nations High Commissioner for Refugees	48/189	United Nations Framework Convention on Climate Change
1722 (XVI)	Question of disarmament	60/184	International trade and development
S-10/2	Final Document of the Tenth Special Session of the General Assembly	60/251; 63/160	Human Rights Council

62/193; 66/201	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa
63/263, sect. VI	Questions relating to the programme budget for the biennium 2008–2009: revised estimates resulting from the entry into force of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto
66/134; 69/153; 71/171	Enlargement of the Executive Committee of the Programme of the United Nations High Commissioner for Refugees

68/1	Review of the implementation of General Assembly resolution 61/16 on the strengthening of the Economic and Social Council
68/268	Strengthening and enhancing the effective functioning of the human rights treaty body system
69/9; 71/11	Cooperation between the United Nations and the League of Arab States

Conference on Disarmament mandates

| CD/8 | Rules of procedure of the Conference on Disarmament |

Economic and Social Council resolutions

| 36 (IV) | Economic Commission for Europe |
| 2006/38 | Workplan on reform of the Economic Commission for Europe and revised terms of reference of the Commission |

Conference management, Vienna

General Assembly resolutions

913 (X)	Effects of atomic radiation
1472 (XIV) A; 69/85	International cooperation in the peaceful uses of outer space
1145 (XII)	Agreement governing the relationship between the United Nations and the International Atomic Energy Agency
2152 (XXI)	United Nations Industrial Development Organization
2205 (XXI)	Establishment of the United Nations Commission on International Trade Law
40/243	Pattern of conferences
50/245	Comprehensive Nuclear-Test-Ban Treaty
55/25	United Nations Convention against Transnational Organized Crime
55/255	Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime

58/4	United Nations Convention against Corruption
68/1	Review of the implementation of General Assembly resolution 61/16 on the strengthening of the Economic and Social Council
72/192	Follow-up to the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice and preparations for the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice
74/247	Countering the use of information and communications technologies for criminal purposes
76/229	Report of the United Nations Commission on International Trade Law on the work of its fifty-fourth session

Economic and Social Council resolutions and decisions

9 (I)	Commission on Narcotic Drugs
1985/11	Cooperation for the control of illicit drug trafficking and drug abuse in the African region
1987/34	Meeting of Heads of National Drug Law Enforcement Agencies, Latin America and Caribbean Region
1988/14	Enlargement of the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East

1988/15	Meetings of Heads of National Drug Law Enforcement Agencies: Asia and the Pacific, Africa, and Latin America and the Caribbean
1990/30	Establishment of a Meeting of Heads of National Drug Law Enforcement Agencies, European Region
1991/39	Functioning of the Commission on Narcotic Drugs and provisional agenda for its thirty-fifth session
1992/1	Establishment of the Commission on Crime Prevention and Criminal Justice

1993/36	Frequency of and arrangements for meetings of Heads of National Drug Law Enforcement Agencies, Europe	Decision 2011/259	Joint meetings of the reconvened sessions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice
Decision 2009/251	Frequency and duration of the reconvened sessions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice		

International Narcotics Control Board

Single Convention on Narcotic Drugs of 1961, article 11	Rules of Procedure of the Board
Convention on Psychotropic Substances of 1971	
United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988	

Conference of the States Parties to the United Nations Convention against Corruption resolutions

3/1	Review mechanism	4/2	Convening of open-ended intergovernmental expert meetings to enhance international cooperation
3/2	Preventive measures		
3/3	Asset recovery		

Conference of the Parties to the United Nations Convention against Transnational Organized Crime resolutions and decisions

Decision 2/6	Technical assistance activities	7/1	Strengthening the implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto
Decision 3/2	Implementation of the provisions on international cooperation in the United Nations Convention against Transnational Organized Crime	8/2	Mechanism for the review of the implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto

Conference management, Nairobi

General Assembly resolutions

73/239	Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat)	76/208	Report of the United Nations Environment Assembly of the United Nations Environment Programme

Deliverables

2.22   Table 2.1 lists all cross-cutting deliverables of the programme.

Table 2.1
Cross-cutting deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	**2**	**2**	**1**	**1**
1. Report of the Secretary-General on the pattern of conferences	1	1	1	1
2. Report of the Secretary-General on multilingualism	1	1	–	–
Substantive services for meetings (number of three-hour meetings)	**23**	**8**	**22**	**22**
Meetings of:				
3. The General Assembly related to multilingualism	1	–	–	–
4. The Committee on Conferences, the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee on the item on the pattern of conferences	16	4	16	16
5. The Committee for Programme and Coordination, the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee related to programme planning and the budgetary process	6	4	6	6
C. Substantive deliverables				
Consultation, advice and advocacy: International Annual Meeting on Language Arrangements, Documentation and Publications with an estimated 60 entities; development of a strategic policy framework on multilingualism at the United Nations Secretariat level.				
D. Communication deliverables				
Outreach programmes, special events and information materials: six language days, two internationally recognized language celebrations and other related observances on multilingualism in accordance with General Assembly guidance; eighth "MoU Conference" to be hosted in 2023 by an MoU Network university, with guidance from the Office of the Under-Secretary-General.				
External and media relations: meetings with language groupings or other relevant international organizations upon request and in line with the role of the Coordinator for Multilingualism.				
Digital platforms and multimedia content: multilingual content for websites and social media accounts of the Department for General Assembly and Conference Management, including on outreach to universities and on multilingualism.				
E. Enabling deliverables				
Correspondence and documentation services: documentation services (110 non-parliamentary documents); correspondence services, including notes verbales and official correspondence of the Secretary-General and departments with Member States.				

Evaluation activities

2.23   The following evaluations completed in 2021 have guided the proposed programme plan for 2023:

(a)   An evaluation on language and desktop publishing and text-processing across all four duty stations of the Department (subprogramme 3);

(b)   An evaluation on editorial productivity in New York (subprogramme 3);

(c)   An evaluation on monitored self-revision in Geneva (subprogramme 3).

2.24   The results and lessons of the evaluations referenced above have been considered for the programme plan for 2023. For example, the global evaluation on language and desktop publishing and text-processing recommended that a rationalized and simplified list of work assignments containing definitions should be created for the use of all duty stations.

2.25   The following evaluations are planned for 2023:

(a)   Conference management, New York: workflow management of General Assembly resolutions;

(b)   Division of Conference Management, Geneva: evaluation of the impact of such things as other duties, leave and sick leave on workload standards in interpretation;

(c)   Conference Management Service, Vienna: evaluation of PaperSmart and document distribution;

(d)   Division of Conference Services, Nairobi: evaluation of report-writing services.

Programme of work

Subprogramme 1
General Assembly and Economic and Social Council affairs

Objective

2.26   The objective, to which this subprogramme contributes, is to ensure efficient and effective deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences.

Strategy

2.27   To contribute to the objective, the subprogramme will:

(a)   Provide technical secretariat services to and coordinate substantive support for intergovernmental bodies, including the General Assembly, its General, First, Special Political and Decolonization (Fourth), Second and Third Committees and its various subsidiary and ad hoc bodies; the Economic and Social Council and its forums and subsidiary and ad hoc bodies; the Trusteeship Council; and conferences and other ad hoc and extraordinary meetings held under the auspices of the United Nations;

(b)   Provide procedural advice and substantive, analytical and historical information;

(c)   Strengthen its core software tools in response to requests from Member States, including e-deleGATE, which will be available in the official languages of the United Nations and will be able to capture interactions among various intergovernmental bodies.

2.28   The above-mentioned work is expected to result in:

(a)   The smooth conduct of meetings of the intergovernmental bodies serviced;

(b)   Expanded availability and accessibility of secretariat support to the delegations;

(c)   Improved user experience for delegations on the e-deleGATE portal.

Programme performance in 2021

Pre-recorded statements enabled more Heads of State and Government to participate in the general debate of the seventy-sixth session of the General Assembly in spite of COVID-19

2.29   In its decision 75/573, the General Assembly decided, without setting a precedent for future general debates, that each Member State, observer State and the European Union might submit a pre-recorded statement of its Head of State, Vice-President, Crown Prince or Princess, Head of Government, Minister or Vice-Minister, to be played in the General Assembly Hall during the general debate of the Assembly at its seventy-sixth session after an introduction by their representative physically present in the Assembly Hall. The subprogramme advised the President of the General Assembly on the preparation of the draft decision, and assisted the President as well as each Member State, observer State and the European Union in the implementation of the decision. By facilitating the submission of pre-recorded statements, the subprogramme assisted in ensuring that all Member States had the opportunity to participate in the general debate despite the pandemic.

2.30   Progress towards the objective is presented in the performance measure below (see table 2.2).

Table 2.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)

Number of statements by:
  Head of State: 81
  Vice-president, crown prince or crown princess: 6
  Head of Government: 42
  Total number of statements: 129
	Number of statements by:
	  Head of State: 102
	  Vice-president, crown prince or crown princess: 1
	  Head of Government: 55
	  Total number of statements: 158
		Number of statements by:
		  Head of State: 99
		  Vice-president, crown prince or crown princess: 3
		  Head of Government: 51
		  Total number of statements: 153

Comprising no pre-recorded statements	Comprising no pre-recorded statements	Inclusive of pre-recorded statements by:
		  Head of State: 40
		  Vice-president, crown prince or crown princess: 1
		  Head of Government: 31
		  Total number of pre-recorded statements: 72

Result 1: delegations used new e-deleGATE portal services

Programme performance in 2021 and target for 2023

2.31   The subprogramme's work contributed to the effective and efficient deliberation and decision-making processes of intergovernmental and relevant expert bodies, in line with its mandate, through the assistance provided during meetings as well as the provision of additional modules/services provided to delegations through the e-deleGATE portal, resulting in a 100 per cent satisfaction rate, which met the planned target.

2.32   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.I).

Figure 2.I
Performance measure: continued satisfaction by bureau members and representatives of Member States
(Percentage)

Note: Performance in 2021 is also evidenced by letters received from subsidiary bodies that indicated benefits from the use of e-deleGATE and the adoption by the General Assembly of resolution 75/325, in which it requested the Secretariat to continue to improve, harmonize and unify e-services provided to Member States under e-deleGATE with a view to creating a full-fledged delegates' online workplace in all six official languages in order to save costs, reduce environmental impact and improve the distribution of documents.

Result 2: enlarged procedural toolkit for intergovernmental meetings

Programme performance for 2021 and target for 2023

2.33   The subprogramme's work contributed to the continuation of both in-person as well as remote intergovernmental meetings through the addition of new tools and methods to the standard service toolkit of the subprogramme, which met the planned target.

2.34   Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 2.3).

Table 2.3
Performance measure

2019 (actual)	2020 (actual)	2021(actual)	2022 (planned)	2023 (planned)
Existing modalities for intergovernmental meetings	Emergence of new tools at the request of Member States	Member States use new tools, including for pre-recorded statements, electronic receipt of draft resolutions and virtual informal consultations on draft resolutions	New tools mainstreamed in intergovernmental proceedings	Increased adoption of new tools and positive feedback from Member States

Result 3: increased meeting efficiency through concurrent use of time suspended for election ballot counting

Proposed programme plan for 2023

2.35   When secret ballots are held for the elections of intergovernmental bodies supported by the subprogramme, the meetings are normally suspended, in some instances for more than one hour, to count the ballots. During the seventy-fifth session of the General Assembly, the subprogramme began to use, when possible, the time used to count ballots for the consideration of other matters, rather than suspending the meeting. For example, during the counting of the ballots for the election of the President of the General Assembly, meetings of the main committees were held. During the counting of the ballots for the by-election of members of the Economic and Social Council, the Assembly considered agenda items 7, Organization of work, adoption of the agenda and allocation of items: reports of the General Committee, and 111, Crime prevention and criminal justice.

Lessons learned and planned change

2.36   The lesson for the subprogramme was that the consideration of other matters while ballots were counted allowed the subprogramme to support intergovernmental meetings in a manner that enhanced the effective use of the delegates' time and the resources of the subprogramme. In applying the lesson, the subprogramme will apply this arrangement to ensure a more effective experience for the delegates of Member States.

2.37   Expected progress towards the objective is presented in the performance measure below (see figure 2.II).

Figure 2.II

Performance measure: time used for consideration of other matters while counting the ballots for the first round of balloting of the elections of non-permanent members of the Security Council and of 18 members of the Economic and Social Council, in minutes

■ Election of non-permanent members of the Security Council (ballot counting time used for other matters)

▨ Election of 18 members of the Economic and Social Council (ballot counting time used for other matters)

Note: The suspensions of the seventy-third session in 2019 were for 45 and 70 minutes, respectively, for the two ballot counts, and a secret ballot was held without a plenary meeting in 2020, pursuant to decision 74/557.

Deliverables

2.38   Table 2.4 below lists all deliverables of the subprogramme.

Table 2.4

Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	**255**	**199**	**263**	**197**
Documents of:				
1. The General Assembly and its subsidiary bodies	175	102	175	102
2. The Economic and Social Council and its subsidiary bodies	75	86	75	90
3. United Nations conferences	4	10	12	5
4. The Trusteeship Council	1	1	1	–
Conference and secretariat services for meetings (number of three-hour meetings)	**868**	**805**	**905**	**811**
5. Meetings of the plenary of the General Assembly, the General Committee and the Ad Hoc Working Group on the Revitalization of the Work of the General Assembly	300	370	300	363
6. United Nations conferences	15	16	33	–
7. Meetings of the First Committee	33	22	33	33
8. Meetings of the Special Political and Decolonization Committee (Fourth Committee)	30	18	30	30
9. Meetings of the Second Committee	32	29	32	24
10. Meetings of the Third Committee	58	47	58	56
11. Meetings of the other subsidiary bodies of the General Assembly	155	63	175	63
12. Meetings of the Economic and Social Council	60	69	60	70
13. Meetings of the high-level political forum on sustainable development convened under the auspices of the Economic and Social Council	20	24	20	24

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
14. Economic and Social Council forum on financing for development follow-up	10	8	10	10
15. Multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals	4	4	4	4
16. Meetings of the subsidiary bodies of the Economic and Social Council	150	134	150	134
17. Plenary meeting of the Trusteeship Council	1	1	–	–
B. Generation and transfer of knowledge				
Publications (number of publications)	**1**	**1**	**1**	**1**
18. Delegate's Handbook	1	1	1	1
C. Substantive deliverables				

Databases and substantive digital materials: online portals, including e-deleGATE, for approximately 35 intergovernmental bodies.

Conference management, New York

Subprogramme 2
Planning and coordination of conference services

Objective

2.39 The objective, to which this subprogramme contributes, is to ensure efficient, effective, multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in New York.

Strategy

2.40 To contribute to the objective, the subprogramme, leveraging the enterprise conference management tools (gMeets and gDoc) and data, will:

(a) Optimize capacity for meetings and documentation services in a globally coordinated manner by addressing user requirements across duty stations and by managing, monitoring and evaluating conference services in an integrated manner;

(b) Provide technical and substantive support to the Committee on Conferences through the expanded use of the e-deleGATE portal;

(c) Continue to centrally coordinate evaluation activities and risk management and provide high-quality and reliable data to facilitate informed managerial decision-making and performance monitoring. The subprogramme plans to implement business continuity in all activities.

2.41 The above-mentioned approach is expected to result in:

(a) The addressing of Member States needs with more responsive, timely, efficient and user-friendly conference services;

(b) Smooth deliberations in the intergovernmental process;

(c) Well-established and mature standard operating procedures complemented by information technology systems applied to all services for Member States;

(d) The timely and simultaneous availability of parliamentary documents in all six official languages.

Programme performance in 2021

One-Stop Shop: addressing new business requirements in the context of the COVID-19 pandemic

2.42   In 2021, the subprogramme focused on the implementation of business continuity measures related to the management of virtual and hybrid meetings in the context of the pandemic. Clients were provided new features in One-Stop Shop that allowed them to request those new modes of meetings and events efficiently and easily, thus enabling business continuity of the intergovernmental processes. Clients were able to access a new option to book virtual rooms at Headquarters and across all duty stations, while conference officers received access to new planning and management features for virtual and hybrid meetings, enabling them to identify meeting requests that needed remote simultaneous interpretation. The new features were linked to gMeets metadata to allow the timely global monitoring and reporting of meeting data. Clients were also able to continue with their meeting activities related to the intergovernmental processes during unexpected situations resulting from the COVID-19 pandemic. In 2021, the One-Stop Shop portal processed a total of 2,175 virtual meetings and 180 hybrid meetings.

2.43   Progress towards the objective is presented in the performance measure below (see figure 2.III).

Figure 2.III
Performance measure: number of virtual and hybrid meetings requested using One-Stop Shop

Planned results for 2023

Result 1: improved availability of multilingual documents for Member States

Programme performance in 2021 and target for 2023

2.44   The subprogramme's work contributed to a rate of timely issuance of documents in all official languages of 94 per cent, which did not meet the planned target of 100 per cent. The target was not met as the continued uncertainty of meeting dates owing to the ongoing pandemic led to sudden peaks in the incoming workload, and subsequent changes to meeting dates resulted in the reprioritization of incoming and existing workloads to ensure that all reports were issued prior to the start of the new session dates.

2.45   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.IV).

Figure 2.IV
Performance measure: timely issuance of parliamentary documents

(Percentage)

Result 2: comprehensive, well-tested, fail-safe business continuity readiness in all areas of conference management

Programme performance in 2021 and target for 2023

2.46   The subprogramme's work contributed to 84 per cent of programmed meetings held, which did not meet the target of 100 per cent. The target was not met owing mainly to the pandemic, as the meeting schedules had to be rapidly adjusted to the evolving situation, and organizers cancelled a number of meetings.

2.47   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.V).

Figure 2.V
Performance measure: percentage of programmed meetings held

Result 3: efficiency gains and enhanced accountability for conference and event management services

Proposed programme plan for 2023

2.48   The subprogramme is contributing to a Department-wide project aimed at facilitating the business readiness of the four key enterprise systems in the conference and event management cluster of Umoja Extension 2: gMeets, eAPG, gDoc and Indico.UN. Currently those services are delivered through an informal supply chain, spanning several teams that coordinate the planning, resourcing, delivery and billing of conference services. To produce the final service bill, users process the same data sets using separate systems, which results in duplication of effort and potentially inconsistent data. The project is intended to integrate disparate financial processes to improve usability, efficiency and monitoring capabilities across all areas in meetings and documentation services, with a focus on accessing data from the source systems.

Lessons learned and planned change

2.49   The lesson for the subprogramme was that the large number of stakeholders affected and the wide project scope required a structured change management process, leading to formalized and streamlined workflows and data governance arrangements for the Department's enterprise systems. In applying the lesson, the subprogramme will engage with stakeholders to collect user and business requirements, which is expected to result in data connection and harmonization among different systems. Automated single billing will replace several manual steps that are currently performed for cost recovery and invoicing, resulting in coherent, faster and more transparent service.

2.50   Expected progress towards the objective is presented in the performance measure below (see table 2.5).

Table 2.5
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Analysis of existing supply chain and stakeholders	Areas of interoperability among conference and event management systems are determined through the identification of master, transactional and reference data to support improved business processes and access to simplified and harmonized data structures within those systems and with Umoja and Inspira	Efficient and integrated issuance of a single bill, which reduces errors and manual processing, is available to all duty stations Increased oversight and transparency for Member States through enhanced traceability of financial transactions

Deliverables

2.51   Table 2.6 lists all deliverables of the subprogramme.

Table 2.6
New York, subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	**12**	**12**	**11**	**12**
1. Report of the Committee on Conferences	1	1	1	1
2. Report of the Secretary-General on the pattern of conferences	1	1	1	1
3. Note by the Secretariat on the calendar of conferences and meetings	2	2	2	2
4. Documents for the Committee on Conferences	7	7	6	7
5. Revitalization of the work of the General Assembly: status of documentation for the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	**11**	**3**	**11**	**11**
6. Meetings of the Committee on Conferences	11	3	11	11
Conference and secretariat services for meetings (number of three-hour meetings)	**12 700**	**4 493**	**12 700**	**12 700**
7. Meetings of the Security Council and its sanctions committees and subsidiary working groups	750	603	750	750
8. Meetings of the General Assembly and its Main Committees and subsidiary bodies	3 200	2 379	3 200	3 200
9. Meetings of the Economic and Social Council and its subsidiary bodies and functional commissions	750	591	750	750
10. Meetings of the permanent and observer missions to the United Nations	3 130	223	3 130	3 130
11. Other meetings	4 870	697	4 870	4 870
B. Generation and transfer of knowledge				
Technical materials (number of materials)	**251**	**251**	**251**	**251**
12. *Journal of the United Nations*	251	251	251	251
C. Substantive deliverables				

C. Substantive deliverables

Consultation, advice and advocacy: consultations with 5 Bureau members on issues related to the Committee on Conferences, including membership and the composition of the Bureau, the programme of the substantive session and requests for intersessional departures; Bureau meetings and briefing for the 20 members of the Committee on Conferences.

Databases and substantive digital materials: One-Stop Shop platform (as part of gMeets) for Member States to request meetings and conference services.

D. Communication deliverables

Digital platforms and multimedia content: website of the *Journal of the United Nations* (daily *Journal* provided for 251 working days) and calendar of conferences and meetings website, available in all six official languages and accessible from mobile devices.

Subprogramme 3
Documentation services

Objective

2.52   The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in New York.

Strategy

2.53   To contribute to the objective, the subprogramme will continue, in coordination with the other duty stations, to:

(a)   Deliver multilingual documentation services, including translation, editing, desktop publishing and correspondence services, while improving quality and timeliness by leveraging technologies, optimizing workflows, matching workload with capacity and developing staff skills through training;

(b)   Implement new systems to manage its workload and workforce and continue to review job profiles so that they better reflect technological developments;

(c)   Strengthen performance management and quality assurance mechanisms, enhance outreach to universities and improve recruitment methods, including through remote competitive examinations;

(d)   Lead global innovation projects in areas related to documentation, including gText and gDoc 2.0, as well as projects on knowledge management and training tools to improve the ability of the subprogramme to plan and process multilingual documentation within established time frames and to support the skills of linguists to meet the mandate on quality;

(e)   Maintain and enhance the UNTERM portal, which contains official terminology and is publicly accessible online;

(f)   Convert categories of documents into machine-readable format with an eye to developing further information services that will leverage the wealth of the Organization's knowledge.

2.54   The above-mentioned work is expected to result in:

(a)   The timely availability of high-quality documents, issued simultaneously in the official languages, in compliance with existing mandates;

(b)   The consistent use of official terminology in the official languages;

(c)   The provision of machine-readable documents.

Programme performance in 2021

Sustainability, timeliness and quality of documentation services in the official languages

2.55   In its resolution 75/252, the General Assembly decided to increase the workload standards for the translation services from 5 to 5.8 pages, given the evolution of working methods and technologies since the pre-computer era. To implement this mandate, the subprogramme, in collaboration with the documentation subprogrammes in the other duty stations, reviewed the background documentation on workload standards since 1948 and the innovative technologies currently in use and established coefficients for translation, self-revision and revision, taking into consideration the new approach to revision as an evaluation and training tool for junior staff. It also established measures to help staff make a smooth transition to this new requirement, taking into account in particular the pandemic and related disruptions. The increased workload standards enhanced the subprogramme's ability to leverage the capacity of its internal teams, which contributed to maintaining timeliness and quality and facilitated the simultaneous issuance of documentation in the official languages.

2.56   Progress towards the objective is presented in the performance measure below (see figure 2.VI).

Figure 2.VI
Performance measure: simultaneous issuance of documentation in the official languages
(Percentage)

Planned results for 2023

Result 1: innovation in action in the documentation services through machine readable documents

Programme performance in 2021 and target for 2023

2.57   The subprogramme's work contributed to the issuance of resolutions of the Security Council and the Economic and Social Council in a machine-readable format in line with the Akoma Ntoso standard, which met the planned target.

2.58   Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 2.7).

Table 2.7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Pilot issuance of resolutions adopted by the General Assembly at its seventy-fourth session in machine-readable format in line with the Akoma Ntoso standard for the United Nations	Issuance of resolutions adopted by the General Assembly at its seventy-fifth session in machine-readable format using the Akoma Ntoso standard for the United Nations and their display in interactive reports that enabled data visualization in graphs and charts	Resolutions of the Security Council and the Economic and Social Council issued in machine-readable format	Machine-readable documents and other data sources used to further automate processes, including the production of individual documents and compilations	Member States have access to individual General Assembly decisions in the official languages through the e-deleGATE portal

Result 2: quality in motion

Programme performance in 2021 and target for 2023

2.59   The subprogramme's work contributed to ensuring the quality of multilingual parliamentary documentation, as demonstrated by the 100 per cent satisfaction rate of Member States, which met the planned target.

2.60   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.VII).

Figure 2.VII
Performance measure: percentage of Member States satisfied with quality of documentation

Result 3: versatility and multilingualism: parliamentary documentation delivered within the mandated time frames

Proposed programme plan for 2023

2.61   The quality of translation in the official languages depends upon the quality of the original language submission. English accounts for some 89 per cent of the original submissions processed by the subprogramme. Editors, located in the English Translation and Editorial Service, ensure that the original documents submitted for translation are clear, accurate, logical and consistent. They are supported by tools such as the online Editorial Manual and a customized interface of eLUNa. As the workload is very high, English translators in the Service are required to help with the editing workload during peak periods. Current workflow systems, however, do not facilitate such assignments. Accordingly, the subprogramme's introduction of gDoc 2.0, planned for 2022, will remove that barrier: as from 2023, staff of the Service will be able to perform a mixture of editing, précis-writing and translation assignments seamlessly according to operational needs. A new job profile, English Linguist, will reflect that multifunctionality, while the competitive examinations to fill translator/ précis-writer, editor and verbatim reporter positions already assess skills in those areas of work.

Lessons learned and planned change

2.62   The lesson for the subprogramme was that there were opportunities to further leverage a wide range of skills already available in the Service to meet demands during workload peaks. In applying the lesson, the subprogramme will, through a new workflow system and a fresh look at the operations of the Service, have staff increasingly perform a mixture of assignments, which is expected to ensure that documents can continue to be processed internally and meet deadlines across the six official languages.

2.63   Expected progress towards the objective is presented in the performance measure below (see figure 2.VIII).

Figure 2.VIII
Performance measure: timely processing of parliamentary documentation
(Percentage)

Deliverables

2.64   Table 2.8 lists all deliverables of the subprogramme.

Table 2.8
New York, subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	**340**	**130**	**223**	**223**
Summary records of:				
1. Meetings of the Security Council	20	9	18	18
2. Meetings of the General Assembly	210	104	150	150
3. Meetings of the Economic and Social Council	50	11	35	35
4. Other meetings	60	6	20	20
Documentation services for meetings (thousands of words)	**136 800**	**115 938**	**133 775**	**133 775**
Editing, translation and desktop publishing of:				
5. Documents for the Security Council	25 000	19 213	22 728	22 728
6. Documents for the General Assembly	88 200	75 540	90 440	90 440
7. Documents for the Economic and Social Council	20 400	15 343	18 557	18 557
8. Other documents	3 200[a]	5 842	2 050	2 050
C. Substantive deliverables				
Databases and substantive digital materials: UNTERM, which comprises some 400,000 records.				
E. Enabling deliverables				
Correspondence and documentation services: documentation services for some 36 clients (edited, translated and published non-parliamentary documents with more than 5 million words); correspondence services, including notes verbales and official correspondence of the Secretary-General and departments with all Member States.				

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[a] The figure contained in A/76/6 (Sect. 2) contained a typographical error, which has been rectified here.

Subprogramme 4
Meetings and publishing services

Objective

2.65   The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in New York.

Strategy

2.66   To contribute to the objective, the subprogramme will:

(a)   Provide meetings and publishing services, including interpretation, verbatim reporting and publishing in the official languages, and meetings servicing at Headquarters, as well as for conferences and meetings held away from Headquarters. Mandated services will be delivered by relying on modern technologies, such as computer-assisted documentation processing, speech-to-text solutions and remote service provision and remote participation for business continuity purposes;

(b)   Maximize the utilization of its in-house capacity and temporary assistance resources by refining its capacity-planning and workload-matching methods in close coordination with subprogramme 2 and by implementing the eAPG 2.0 tool, which is expected to result in the higher overall utilization of interpretation capacity;

(c)   Continue to implement good practices related to sustainability and accessibility for meeting and publishing services, including the implementation of relevant international standards and the expansion of the use of electronic tools and processes in conference-servicing operations in a sustainable and accessible manner;

(d)   Ensure the readiness of a broader array of service delivery modalities, including those related to remote participation in meetings and the provision of remote services in the context of business continuity, continue to issue verbatim records in the six official languages as mandated and increase the accessibility of publications.

2.67   The above-mentioned work is expected to result in:

(a)   More effective utilization of the Organization's meetings servicing and publishing resources;

(b)   The conduct of the Organization's deliberations in a more inclusive manner while leaving a smaller environmental footprint;

(c)   Better business continuity readiness to provide services to Member States.

Programme performance in 2021

Agile and responsive multilingual servicing ensured business continuity

2.68   The subprogramme maintained business continuity measures in 2021 by providing support to on-site, virtual and hybrid meetings. To mitigate risks related to the pandemic, the subprogramme adjusted its existing tools – such as the remote simultaneous interpretation platforms – and initiated the deployment of the next generation of platforms. In the area of meeting support, the subprogramme leveraged its digital solutions to transition to remote operations, increasing the skills of its staff to enable new processes.

2.69   Several major United Nations conferences were held away from Headquarters through the provision of remote meeting services, in collaboration with other duty stations, using a hybrid arrangement for participation, including the Fourteenth United Nations Congress on Crime Prevention and Criminal

Justice organized in Kyoto, Japan. For the first time, combined interpretation teams were assigned from New York and Vienna to provide interpretation remotely to the Congress (see also para. 2.152). A similar arrangement was employed for the second United Nations Global Sustainable Transport Conference, held in in Beijing, for which the team from Vienna provided remote interpretation services. Furthermore, the Security Council benefited from 88 virtual sessions and 167 in-person plenaries, while the 120 plenaries of the General Assembly and its special sessions exceeded the 2019 baseline.

2.70   Despite connectivity problems, the inefficiencies of remote servicing platforms and the challenges of audio and video quality, teams were successful in servicing conferences that would not otherwise be held. Valuable lessons on how to organize and support such conferences were learned from these and other meetings held in 2021. To address the challenges of poor sound quality for interpreters, remote participants were encouraged to properly equip and ensure stable high-speed Internet connections. In many cases, these requirements were not complied with. To mitigate the added stress on interpreters, workload standards were reduced for virtual meetings and hybrid meetings that had significant remote participation.

2.71   Progress towards the objective is presented in the performance measure below (see figure 2.IX).

Figure 2.IX
Performance measure: number of verbatim records of meetings of the Security Council and General Assembly, and number of S/2021 letters in lieu of such records processed in 2021

Planned results for 2023

Result 1: demand for interpretation services is increasingly met

Programme performance in 2021 and target for 2023

2.72   The subprogramme's work contributed to providing interpretation to 98 per cent of meetings planned on an "as required" basis, and to the interpretation utilization and provision of interpretation services to 625 intergovernmental and expert body meetings "as required" and zero "if available". This did not meet the planned target of the provision of interpretation services to 100 per cent of meetings planned on an "as required" basis, and to the interpretation utilization and provision of interpretation services to 800 meetings on an "as required" basis and to 450 meetings on an "if available" basis.

The targets were not met owing to the cancellation of a large number of meetings by their organizers, which was beyond the control of the subprogramme.

2.73   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.X).

Figure 2.X
Performance measure: overall interpretation utilization and provision of interpretation services to intergovernmental and expert bodies meeting "as required" or on an "if available" basis

Note: Owing to the challenges posed by the pandemic, no meetings in 2021 could be planned on an "if available" basis. Interpretation services, when provided, had to be confirmed in advance.

Result 2: multilingual deliberations supported by interpretation and publishing services with robust business continuity tools

Programme performance in 2021 and target for 2023

2.74   The subprogramme's work contributed to the servicing of 83 per cent of programmed meetings with interpretation and therefore did not meet the planned target of 100 per cent, owing to the cancellation of a large number of meetings by their organizers, which was beyond the control of the subprogramme.

2.75   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XI).

Figure 2.XI
Performance measure: meetings programmed versus meetings held with interpretation (annual)

[a] The number of meetings programmed for 2022 and 2023, as shown in the present figure, reflects projections based on information made available by meeting organizers.

Result 3: contingency plans for maintenance of a broad array of sustainable, universally accessible conference-servicing modalities

Proposed programme plan for 2023

2.76   The subprogramme has a mandate to provide reliable and effective conference servicing support to the intergovernmental and expert bodies. During the pandemic, new methods to deliver in a remote, technology-driven environment, while operating in business continuity mode, were needed. New requirements, such as remote simultaneous interpretation and remote participation, made proper logistical set-up a critical component of successful virtual and hybrid meetings.

Lessons learned and planned change

2.77   The lesson for the subprogramme was that, to meet the new requirements, corresponding business continuity protocols and standard operating procedures needed to be developed, tested and implemented. In applying the lesson, the subprogramme will use contingency plans that integrate operational adjustments that were tested and mainstreamed during the pandemic. The subprogramme will optimize both its technological and human resources capacities to ensure effective service delivery and to mitigate risks to business continuity. In terms of technology, the subprogramme will maintain readiness for the quick deployment of sustainable, universally accessible conference services that include the effective use of language technologies and participation tools and methods. To meet the evolving needs of human resources capacities, the subprogramme will leverage temporary assistance to complement its in-house capacities of interpreters, verbatim reporters, revisers and production editors and expand the respective language rosters. For this purpose, further

outreach, mentoring and internship efforts will be pursued, with an emphasis on reaching out to qualified language professionals in Africa, Latin America and the Caribbean.

2.78   Expected progress towards the objective is presented in the performance measure below (see table 2.9)

Table 2.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	The subprogramme, together with other Secretariat entities, introduced, and organizers started actively using, options for remote participation and remote simultaneous interpretation to ensure business continuity during the pandemic	Organizers benefited from fully deployed remote participation and remote simultaneous interpretation options to ensure business continuity during the prolonged pandemic	Tools/solutions deployed during the pandemic will remain available for contingencies so that organizers can benefit from universally accessible meeting and interpretation services that have been integrated with tools and solutions tested during the pandemic	Organizers can benefit from contingency solutions that have been further refined with universally accessible meeting and interpretation services that guarantee sustainable delivery in all working modalities

Deliverables

2.79   Table 2.10 lists all deliverables of the subprogramme.

Table 2.10
New York, subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	**2 580**	**2 378**	**2 580**	**2 580**
1. Verbatim records of the General Assembly	700	690	700	700
2. Verbatim records of the Security Council	1 600	1 002	1 600	1 600
3. Verbatim records of the First Committee	200	114	200	200
4. Verbatim records of the Disarmament Commission	36	–	36	36
5. Verbatim records of the Committee on the Exercise of the Inalienable Rights of the Palestinian People	6	6	6	6
6. Verbatim records of the Military Staff Committee	26	8	26	26
7. Verbatim records of the special sessions of the General Assembly	6	30	6	6
8. Verbatim records of the Trusteeship Council	6	–	6	6
9. Letter(s) from the President of the Security Council addressed to the Secretary-General and the Permanent Representatives of the members of the Security Council	–	528	–	–

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
Conference and secretariat services for meetings (number of three-hour meetings)	**12 700**	**4 493**	**12 700**	**12 700**
Meetings with interpretation for:	**2 850**	**1 657**	**2 850**	**2 850**
10. The Security Council and its sanctions committees and subsidiary working groups	650	486	650	650
11. The General Assembly and its Main Committees and subsidiary bodies	1 400	733	1 400	1 400
12. The Economic and Social Council and its subsidiary bodies and functional commissions	300	258	300	300
13. Permanent and observer missions to the United Nations	30	9	30	30
14. Other requesters	470	171	470	470
Meetings without interpretation for:	**9 850**	**2 836**	**9 850**	**9 850**
15. The Security Council and its sanctions committees and subsidiary working groups	100	117	100	100
16. The General Assembly and its Main Committees and subsidiary bodies	1 800	1 646	1 800	1 800
17. The Economic and Social Council and its subsidiary bodies and functional commissions	450	333	450	450
18. Permanent and observer missions to the United Nations	3 100	214	3 100	3 100
19. Other requesters	4 400	526	4 400	4 400

E. **Enabling deliverables**

Correspondence and documentation services: edited and proofread publications, official records (approximately 2,600 verbatim records per year) and other materials in all official languages for both hard copy and digital distribution; a projected number of 20,000 parliamentary documents printed, bound and distributed; 160 projected publications and other materials in hard copy; materials available in digital format.

Conference management, Geneva

Subprogramme 2
Planning and coordination of conference services

Objective

2.80 The objective, to which this subprogramme contributes, is to ensure efficient, effective and multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Geneva.

Strategy

2.81 To contribute to the objective, the subprogramme will:

(a) Facilitate the optimum utilization of capacity for meetings and documentation services in a globally coordinated manner, which will be achieved through the effective planning of activities, the leveraging of technology and the provision of high-quality and reliable data and solutions;

(b) Mitigate reduced capacity and other constraints resulting from renovation works under the strategic heritage plan of the United Nations Office at Geneva by optimizing the utilization of the limited number of available conference facilities and the temporary conference structure on the Office's grounds, and completing and dynamically managing advance workload projections for the period of the renovation, which is expected to be completed by the end of 2024;

(c) Maintain robust business continuity capacities to ensure the agility of conference services through the provision of sustainable support for meetings that use remote participation, with or without interpretation, and digital conference support for intergovernmental processes, in

cooperation with the strategic heritage plan, the administration in Geneva (section 29E) and the United Nations Information Service in Geneva (section 28).

2.82   The above-mentioned work is expected to result in:

(a)   Improved conference services and simplified procedures;

(b)   Participants experiencing a conference that is comparable in quality to fully in-person meetings if the necessity for virtual or hybrid meetings were to arise, and the full, effective and efficient delivery of all mandated calendar meetings in 2023;

(c)   The timely and simultaneous availability of parliamentary documents in all six official languages.

Programme performance in 2021

Delivery of mandated accessibility services remotely

2.83   The Division of Conference Management in Geneva is mandated to provide accessibility services to the Committee on the Rights of Persons with Disabilities, which includes sign language interpretation that had previously been provided on site.

2.84   Faced with COVID-19 restrictions, the subprogramme enabled the remote provision of sign language interpretation. The subprogramme planned, coordinated and implemented the service provision with stakeholders and partners and ensured that the accredited sign language interpreters worked from remote studios with appropriate equipment and high-speed Internet connections. This resulted in the high-quality visual output required by Committee members and necessary for participants with hearing impairments.

2.85   This new arrangement enabled the business continuity of mandated sign language interpretation support in 2021, in particular for the twenty-fourth and twenty-fifth sessions of the Committee on the Rights of Persons with Disabilities, for panels of the Human Rights Council at its forty-sixth to forty-eighth sessions and for the fourteenth session of the Expert Mechanism on the Rights of Indigenous Peoples. Attendees at more than 60 meetings successfully participated in these sessions and benefited from enhanced remote accessibility services.

2.86   Progress towards the objective is presented in the performance measure below (see figure 2.XII).

Figure 2.XII
Performance measure: number of meetings with remote sign language interpretation

Planned results for 2023

Result 1: satisfying conference mandates and needs of Member States during the renovation of the Palais des Nations under the strategic heritage plan

Programme performance in 2021 and target for 2023

2.87   The subprogramme's work contributed to 100 per cent delivery of the requested services for calendar meetings, which met the planned target.

2.88   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XIII).

Figure 2.XIII
Performance measure: delivery of requested services for calendar meetings
(Percentage)

Result 2: reliable business continuity system to ensure the implementation of conference-servicing activities during periods of uncertain capacity

Programme performance in 2021 and target for 2023

2.89   The subprogramme's work contributed to the delivery of 86 per cent of programmed meetings, which did not meet the planned target of 100 per cent of programmed meetings held. The target was not met owing to the cancellation of a large number of meetings by the organizers.

2.90   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XIV).

Figure 2.XIV
Performance measure: percentage of programmed meetings held

	2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
	83	70	86	100	100

Result 3: enhancing delegates' experience in obtaining conference services – lessons from applied innovations

Proposed programme plan for 2023

2.91   In response to the request of Member States to analyse and integrate lessons learned during COVID-19, the subprogramme reinstituted an initiative, previously undertaken in 2018–2019, now entitled "Conferencing Today and Tomorrow – 2". The initiative's key goals are to: (a) gather lessons learned to understand how stakeholders experienced the implementation of business continuity measures; and (b) identify the elements they may wish to keep and how they envision conferencing in the post-COVID-19 environment. The subprogramme engaged with its clients during the information-gathering phase in December 2021, which consisted of an online survey, short on-the-spot interviews with meeting participants, in-depth discussions with substantive secretariats and Member States, and two workshops with Geneva-based delegates. Preliminary analysis of client feedback shows that the subprogramme's business continuity measures are perceived as responsive and user-oriented.

Lessons learned and planned change

2.92   The lesson for the subprogramme was that maintaining business continuity capacity for remote participation requires an ongoing investment in staff training and business process engineering. In applying the lesson, the subprogramme will conduct a horizon scan and analysis of complementary technological solutions, in conjunction with the Office's administration and the United Nations Information Service. This will enable the identification of business continuity approaches that would best meet client needs. In addition, the subprogramme will assess the improvements and enhancements to technical capacity, including the cross-training of staff to enable a nimbler and more responsive workforce. In doing so, the subprogramme will ensure the continued delivery of mandated services and further enhance the experience of conference organizers with regard to obtaining the requested meeting services.

2.93   Expected progress towards the objective is presented in the performance measure below (see figure 2.XV).

Figure 2.XV
Performance measure: overall client satisfaction with the provision of conference services
(Percentage)

Deliverables

    2.94   Table 2.11 lists all deliverables of the subprogramme.

Table 2.11
Geneva, subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	**11 900**	**5 298**	**12 000**	**12 000**
1. Meetings of intergovernmental and expert bodies on human rights, including the Human Rights Council and the treaty bodies	3 700	1 680	3 750	3 750
2. Meetings of intergovernmental and expert bodies on the environment, including the Conference of the Parties to the United Nations Framework Convention on Climate Change	2 000	1 234	2000	2 000
3. Meetings of intergovernmental and expert bodies on cooperation for development, including the United Nations Conference on Trade and Development and the Economic Commission for Europe	1 900	1 015	1 950	1 950
4. Meetings of intergovernmental and expert bodies on disarmament, including the Conference on Disarmament	700	353	700	700
5. Other meetings	3 600	1 016	3 600	3 600
B. Generation and transfer of knowledge				
Technical materials (number of materials)	**304**	**304**	**304**	**304**
6. Annual calendar of conferences and meetings in Geneva	1	1	1	1
7. Daily "master final" programme of meetings of intergovernmental bodies	251	251	251	251
8. Weekly programme of meetings of intergovernmental bodies	52	52	52	52
C. Substantive deliverables				
Consultation, advice and advocacy: informational session for 70 permanent missions.				
D. Communication deliverables				
Outreach programmes, special events and information materials: language-day celebrations for the six official languages, the International Day of Sign Languages and International Mother Language Day.				
External and media relations: press conferences and public briefings.				

Subprogramme 3
Documentation services

Objective

2.95   The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Geneva.

Strategy

2.96   To contribute to the objective, the subprogramme will continue, in coordination with the other conference-servicing duty stations and in addition to the activities mentioned in paragraph 2.53 above, to:

(a)   Fully participate in the global innovation projects of the Department, including gDoc 2.0 and gText, leverage information technology tools, including eLUNa, provide inputs to UNTERM and maintain its repository of Geneva-specific reference material for in-house and external language professionals;

(b)   Reinforce global communication to ensure that terminology creation standards remain aligned during the onboarding of new organizations in UNTERM and in collaboration with Headquarters. The subprogramme will lead efforts to provide training and guidance to users and producers of terminology to harmonize terminology across the portal;

(c)   Continuously improve recruitment methods for temporary language staff and individual language contractors and continue the transition to the diamond-shaped translation services staffing structure.

2.97   The above-mentioned work is expected to result in:

(a)   The timely availability of high-quality documents, issued simultaneously in the official languages, in compliance with existing mandates;

(b)   The consistent use of official terminology in the official languages;

(c)   Improved access to knowledge resources through the provision of machine-readable documents.

Programme performance in 2021

Expansion of services for Member States: provision of summary records for Human Rights Council meetings

2.98   In its decision 47/114, adopted in 2021, the Human Rights Council requested summary records for meetings at which it adopted the report of the session and other decisions and resolutions. The Council wished to have an official record of the voting, statements and positions taken at those meetings.

2.99   The subprogramme provided this expanded service to the Human Rights Council as of its forty-eighth session, using technological solutions to deliver the records remotely to mitigate the impact of the COVID-19 pandemic. An eStatements tool was developed and used to share the texts of draft resolutions, statements and other documents with the précis-writers who draft the summary records and with the interpreters and press officers who cover the meetings. The new approach allowed summary records to be finalized within a month after the session and then translated. As a result, official records of the voting, statements and positions taken at those meetings were available in all official languages.

2.100   Progress towards the objective is presented in the performance measure below (see figure 2.XVI).

Figure 2.XVI
Performance measure: number of summary records available for Human Rights Council meetings at which the report, decisions and resolutions were adopted

Planned results for 2023

Result 1: high-quality and timely specialized documentation services in the face of fluctuating requirements

Programme performance in 2021 and target for 2023

2.101   The subprogramme's work contributed to a 94 per cent client satisfaction rate with linguistic quality of documentation, which did not meet the planned target of 100 per cent. The target was not met owing to the changes in the external environment and reduced opportunities to hire freelance staff following the 2020 liquidity crisis, which had negatively affected freelance recruitment in 2021, making it challenging to deliver documentation that was of a consistently high quality.

2.102   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XVII).

Figure 2.XVII
Performance measure: rate of client satisfaction with the linguistic quality of documentation
(Percentage)

Result 2: accurate terminology on emerging concepts and subject matters, including gender-inclusive language, in United Nations documentation

Programme performance in 2021 and target for 2023

2.103   The subprogramme's terminology work contributed to the accurate rendering of emerging concepts and subject matters in documents translated by staff, which did not meet the planned target of 100 per cent satisfaction of Member States with the use of accurate terminology on emerging concepts and subject matters, including gender-inclusive language. The target was not met because the survey conducted in 2021 did not measure client satisfaction with the use of official terminology on

emerging concepts; as a consequence, the subprogramme's performance in 2021 on the planned target could not be evaluated.

2.104   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XVIII).

Figure 2.XVIII
Performance measure: rate of Member States' satisfaction with the use of official terminology on emerging concepts in United Nations documents

(Percentage)

Result 3: documentation needs of Member States met through succession planning

Proposed programme plan for 2023

2.105   The subprogramme is facing a wave of retirements in the coming years (approximately 40 per cent of staff over the next 10 years) and will need to put in place a focused and dynamic succession plan. The subprogramme has developed a dashboard to track the number of retirements by grade, nationality and gender up to 2032 and to quantify the expected capacity requirements year-on-year.

Lessons learned and planned change

2.106   The lesson for the subprogramme was that, to allow for the transfer of knowledge to the next generation, it needed to pinpoint the specific skills and knowledge gaps associated with the retirements and institute a succession plan. In applying the lesson, the subprogramme will conduct a skills inventory among staff and leverage knowledge-management tools, training and other modalities to build capacity, especially in areas where specialized knowledge is required.

2.107   Expected progress towards the objective is presented in the performance measure below (see figure 2.XIX).

Figure 2.XIX
Performance measure: timely issuance compliance for documents that were submitted on time and within the word limit

(Percentage)

Deliverables

2.108   Table 2.12 lists all deliverables by the subprogramme.

Table 2.12
Geneva, subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	**550**	**401**	**550**	**550**
Summary records of:				
1. Meetings of intergovernmental and expert bodies on human rights	490	332	490	490
2. Meetings of intergovernmental and expert bodies on legal affairs	35	56	35	35
3. Other meetings	25	13	25	25
Documentation services for meetings (thousands of words per entity/theme)	**77 000**	**70 230**	**73 000**	**73 000**
4. Editing, translation and desktop publishing of documents for intergovernmental and expert bodies on human rights, including the Human Rights Council and the treaty bodies	46 100	40 716	42 250	42 250
5. Translation and desktop publishing of documents for intergovernmental and expert bodies on cooperation for development, including the United Nations Conference on Trade and Development and the Economic Commission for Europe	16 000	16 095	16 000	16 000
6. Editing, translation and desktop publishing of documents for intergovernmental and expert bodies on legal affairs, including the International Law Commission	4 800	3 034	4 850	4 850
7. Translation and desktop publishing of documents for intergovernmental and expert bodies on disarmament, including the Conference on Disarmament	3 500	3 081	3500	3 500
8. Translation and desktop publishing of documents for intergovernmental and expert bodies on the environment, including the Conference of the Parties to the United Nations Framework Convention on Climate Change and the Conference of the Parties to the United Nations Convention to Combat Desertification	2 300	2 631	2 400	2 400
9. Editing, translation and desktop publishing of documents for other intergovernmental and expert bodies	4 300	4 673	4 000	4 000
C. Substantive deliverables				
Databases and substantive digital materials: UNTERM.				
E. Enabling deliverables				
Correspondence and documentation services: documentation services; approximately 300 non-parliamentary documents provided to 13 client departments edited, translated and published; mandated publications for the International Law Commission produced, edited and proofread in all six official languages.				

Subprogramme 4
Meetings and publishing services

Objective

2.109   The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Geneva.

Strategy

2.110 To contribute to the objective, the subprogramme will:

(a) Continue to provide meetings and publishing services, including interpretation, verbatim reporting and publishing, in the official languages at the United Nations Office at Geneva, as well as for conferences and meetings held away from the Office, ensuring harmonization of governance in the publishing area and coordination with other duty stations;

(b) Expand its range of services to increase the accessibility of meetings and publications using specialized expertise and technology;

(c) Improve remote participation in meetings for contingencies and business continuity purposes, which will require the use upon demand of remote simultaneous interpretation platforms, which are expected to evolve to provide improved quality;

(d) Provide digital documentation to delegates in a structured and integrated way.

2.111 The above-mentioned work is expected to result in:

(a) Greater access for meeting participants and end users of publishing services to maximize their engagement with the intergovernmental process;

(b) The improved quality of remote participation for meetings in the context of business continuity;

(c) The increased availability of digital documents.

Programme performance in 2021

Agile and responsive multilingual servicing maintained through business continuity

2.112 Remote participants face many challenges when connecting to online conferencing platforms. Problems such as Internet connectivity, difficulties with equipment for video or audio, or other technical issues, if left unresolved, often result in lost time and reduced effectiveness. To support participants in these challenges, interpretation, design, printing and communication teams within the subprogramme jointly prepared educational and informative media and tools that promoted best practices for successful online meetings. Numerous outreach and advocacy activities included online tutorials; 12 short videos on the use of microphones and equipment, speaking during meetings and the pre-recording of video messages; a dedicated web page outlining best practices for remote meetings with interpretation; and briefings to and guidance documents for remote participants. In 2021, remote participants at more than 1,300 hybrid and virtual meetings with interpretation were better positioned to employ best practices.

2.113 Progress towards the objective is presented in the performance measure below (see table 2.13).

Table 2.13
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	Participants were able to connect to remote meetings after being provided with brief guidelines	The preparedness and experience of remote participants was enhanced through the provision of comprehensive guidance and best practices on remote meetings

Planned results for 2023

Result 1: increased availability of accessible publications online: publications "born accessible"

Programme performance in 2021 and target for 2023

2.114   The subprogramme's work contributed to the production of 52 publications that were fully accessible online, which exceeded the planned target of 50 publications.

2.115   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XX).

Figure 2.XX
Performance measure: increase in the number of accessible online publications (annual)

Result 2: multilingual deliberations ensured by interpretation services with robust business continuity tools

Programme performance in 2021 and target for 2023

2.116   The subprogramme's work contributed to the servicing of 93 per cent of programmed meetings with interpretation, which did not meet the planned target of 100 per cent. The target was not met owing to a number of meetings that were cancelled by the organizers.

2.117   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXI).

Figure 2.XXI
Performance measure: meetings programmed versus meetings held with interpretation (annual)

[a] The number of meetings programmed for 2022 and 2023, as shown in the present figure, reflects projections based on information made available by meeting organizers. There is a possibility that the availability of conference facilities may be reduced owing to the impact of renovations related to the strategic heritage plan at the United Nations Office at Geneva.

Result 3: contingency plans for maintenance of a broad array of sustainable, universally accessible conference-servicing modalities

Proposed programme plan for 2023

2.118   The subprogramme launched its online virtual kiosk in April 2020 to provide delegates and meeting participants with an option to receive documentation in a digital format. Owing to the public health measures instituted during the COVID-19 pandemic, the distribution of paper documentation was eliminated. The virtual kiosk platform is available to participants online and provides digital products categorized as "pre-session", "in-session" and "post-session" documentation, and includes other practical information, for example on public transportation. The current maintenance process for the platform, however, is labour-intensive and relies heavily on staff expertise.

Lessons learned and planned change

2.119   The lesson for the subprogramme was that a need to find a sustainable long-term solution for the online distribution of documents must be met by leveraging modern technological solutions. In applying the lesson, the subprogramme will build an integrated solution for the virtual distribution of documents through an existing meeting participants management system, Indico.UN, which is in use across the United Nations Secretariat, including at the regional commissions. The solution will apply machine-learning techniques to gradually automate the collection process of digital products. The virtual distribution of documents will be complemented by other online multimedia formats, including audio recordings of the meetings in all official languages of the United Nations, and the automated generation of transcripts as non-official meeting records. In addition, print-on-demand functionality will still allow participants to request documentation in paper format. The new system is expected to provide fully digital document distribution services and will be gradually rolled out to all Geneva-serviced calendar meetings in consultation with United Nations Secretariat entities and conference organizers.

2.120   Expected progress towards the objective is presented in the performance measure below (see figure 2.XXII).

Figure 2.XXII
Performance measure: percentage of calendar meetings with virtual document distribution

Deliverables

2.121   Table 2.14 lists all deliverables for the subprogramme.

Table 2.14
Geneva, subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	**3 200**	**2 177**	**3 200**	**3 200**
Meetings with interpretation for:				
1. Intergovernmental and expert bodies on human rights, including the Human Rights Council and the treaty bodies	1 530	1 121	1 530	1 530
2. Intergovernmental and expert bodies on the environment, including the Conference of the Parties to the United Nations Framework Convention on Climate Change	50	61	50	50
3. Intergovernmental and expert bodies on cooperation for development, including the United Nations Conference on Trade and Development and the Economic Commission for Europe	860	554	860	860
4. Intergovernmental and expert bodies on disarmament	240	183	240	240
5. Other meetings	520	258	520	520
E. Enabling deliverables				
Correspondence and documentation services: design and layout of publications, multimedia products, web pages, outreach materials and other products in all official languages, formatted for both hard-copy and digital distribution to over 50 client entities based in Geneva and upon request for entities outside of the Geneva client group as part of workload-sharing.				

Conference management, Vienna

Subprogramme 2
Planning and coordination of conference services

Objective

2.122   The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Vienna.

Strategy

2.123   To contribute to the objective, the subprogramme will:

(a)   Optimize capacity for meetings and documentation services in a globally coordinated manner;

(b)   Engage in continuous dialogue and regular consultations with Member States and substantive and technical secretariats to respond early to any changing conference-servicing and documentation needs of all Vienna-based international organizations;

(c)   Continue to develop innovative processes and best practices to meet the evolving needs of global conference servicing and leverage new technologies.

2.124   The above-mentioned work is expected to result in:

(a)   The cost-effective use of conference service resources in the implementation of the mandated meetings of the client bodies;

(b)   Responsive conference services that provide a broader range of client service modalities;

(c)   The timely and simultaneous availability of parliamentary documents in all six official languages.

Programme performance in 2021

Enhanced range of United Nations conference modalities in response to requirements of stakeholders

2.125 Following the predominance in 2021 of hybrid and virtual meetings as a result of the pandemic, the subprogramme further adapted and refined both types of operations and the roles of servicing staff, including through the acquisition of new skills such platform management, thus facilitating the use of virtual meetings and associated technical platforms.

2.126 As nearly all meetings were held in a hybrid/virtual format, the enhancing of in-house capacity to perform technical functions that simultaneously supported both in-person and remote participants enabled intergovernmental bodies to conduct their work successfully amid continuously changing pandemic conditions. The enhanced scope of conference support provided to Member States facilitated increased options for virtual and hybrid meetings.

2.127 The progress towards the objective is presented in the performance measure below (see figure 2.XXIII).

Figure 2.XXIII
Performance measure: percentage of calendar meetings held in virtual/hybrid mode in relation to all calendar meetings held

Planned results for 2023

Result 1: One-Stop Shop: Member States accessed conference services through one common platform

Programme performance in 2021 and target for 2023

2.128 The subprogramme's work contributed to the deployment of the One-Stop-Shop portal, which did not meet the planned target of reducing the iterations of the cost-estimation cycles for permanent missions and intergovernmental bodies from an average of four to one. The target was not met owing to the postponement in the deployment of the application.

2.129 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXIV).

Figure 2.XXIV
Performance measure: average number of iterations during cost-estimate cycle

Result 2: business continuity in all areas of conference services, including documentation services

Programme performance in 2021 and target for 2023

2.130　The subprogramme's work contributed to the timely issuance of documentation for the consideration of Member States in support of the work of intergovernmental bodies, with 93 per cent of documentation in 2021 issued in a timely manner, which did not meet the planned target of 94 per cent. The target was not met owing to new and conflicting in-session priorities related to the conduct of virtual/hybrid meetings.

2.131　Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXV).

Figure 2.XXV
Performance measure: percentage of timely issuance of parliamentary documents

Result 3: harmonized documentation and tools for stakeholders, including Member States

Proposed programme plan for 2023

2.132　Since 2019, and through the continued close engagement of global documentation areas, the subprogramme participated in the development of gDoc 2.0, a global tool and workflow for United Nations documentation. The deployment of this project will have a positive impact on the timely processing and issuance of documentation. Owing to the magnitude of the endeavour, modules of the tool were deployed on a rolling basis, with some modules already in use by the end of 2021.

Lessons learned and planned change

2.133　The lesson for the subprogramme was that a positive impact on client document requirements can be achieved through global harmonization projects that ensure economies of scale and increase the

global standardization of documentation. In applying the lesson, the subprogramme will fully leverage the capabilities of the gDoc 2.0 tool locally.

2.134 Expected progress towards the objective is presented in the performance measure below (see table 2.15).

Table 2.15
Performance measure

2019 (actual)	*2020 (actual)*	*2021 (actual)*	*2022 (planned)*	*2023 (planned)*
In-person meetings of duty station focal points to determine business requirements for publication, pre-forecast, forecast, request, language and issuance modules	Publication process and entitlement review streamlined for clients at all offices through the deployment of publication and pre-forecast modules	Documentation planning streamlined for clients at two duty stations through the deployment of the documentation planning module, with testing at the two remaining offices	One global entry point for all documentation needs for clients at all offices through the deployment of client request, documentation management and language modules	Timely processing and issuance of documentation for clients at all offices through the deployment of issuance and distribution modules

Deliverables

2.135 Table 2.16 lists all deliverables of the subprogramme.

Table 2.16
Vienna, subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	*2021 planned*	*2021 actual*	*2022 planned*	*2023 planned*
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	**5 400**	**2 510**	**5 500**	**5 770**
1. Meetings of the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice, the Conferences of the States Parties to the United Nations Conventions against Corruption and Transnational Organized Crime and the ad hoc committee of the General Assembly to elaborate an international convention on the misuse of information technologies, as well as other subsidiary bodies (United Nations Office on Drugs and Crime)	3 000	798	2 800	2 880
2. Meetings of the International Narcotics Control Board	110	118	110	110
3. Meetings of the Committee on the Peaceful Uses of Outer Space and its subcommittees	560	191	560	560
4. Meetings of the United Nations Commission on International Trade Law and its working groups	120	283	220	220
5. Meetings of the United Nations Scientific Committee on the Effects of Atomic Radiation	50	35	90	90
6. Meetings of the United Nations Industrial Development Organization	270	240	430	450
7. Meetings of the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, Working Groups A and B	1 060	436	1 060	1 060
8. Other meetings	230	409	230	400
B. Generation and transfer of knowledge				
Technical materials (number of materials)	**252**	**252**	**252**	**252**
9. Annual calendar of conferences and meetings in Vienna	1	1	1	1
10. Daily "master final" programme of meetings of intergovernmental bodies	251	251	251	251

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned

C. Substantive deliverables

   Consultation, advice and advocacy: informational session for 152 permanent missions in Vienna covering the six official languages.

D. Communication deliverables

   Outreach programmes, special events and information materials: language day celebrations of all six official languages.

Subprogramme 3
Documentation services

Objective

2.136   The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Vienna.

Strategy

2.137   To contribute to the objective, the subprogramme will continue, in coordination with the other conference-servicing duty stations and in addition to the activities mentioned in paragraph 2.53 above, to:

   (a)   Fully participate in the global innovation projects of the Department, including gDoc 2.0 and gText, leverage information technology tools, including eLUNa, provide inputs to UNTERM and maintain its repository of Vienna-specific reference material for in-house and external language professionals;

   (b)   Pursue dialogue with substantive secretariats and Member States to respond to their needs, requirements and priorities, and rigorously plan and coordinate documentation workflows and capacity;

   (c)   Promote the versatility of language professionals with regard to processing highly complex legal and technical documents by providing further substantive training, including by organizing briefings with substantive secretariats;

   (d)   Manage the quality of internally and externally processed documents by applying rigorous quality control standards;

   (e)   Review job profiles so that they better reflect technological developments.

2.138   The above-mentioned work is expected to result in:

   (a)   The timely availability of high-quality documents, issued simultaneously in the official languages, in compliance with existing mandates;

   (b)   The consistent use of official terminology in the official languages;

   (c)   The provision of machine-readable documents.

Programme performance in 2021

Seamless documentation services for the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice: Member States in times of COVID-19

2.139   Postponed from 2020 owing to the pandemic, the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice was held in Kyoto, Japan, in March 2021. The event was remotely

serviced by translators in Vienna. To ensure that documents were issued simultaneously and in a timely fashion, regardless of the time differences and the dispersed mode of operation, the subprogramme fully leveraged its web tools to act swiftly on daily and hourly updates from the conference secretariat and adjust capacity in real time. The subprogramme prepared the Kyoto Declaration on Advancing Crime Prevention, Criminal Justice and the Rule of Law: Towards the Achievement of the 2030 Agenda for Sustainable Development in the official languages in advance, keeping translators on standby to incorporate last-minute edits before the opening of the Congress, and responded promptly to requests for documentation at short notice. The subprogramme delivered high-quality sensitive documents on time and simultaneously in all languages, facilitating the adoption of the Declaration and of the report of the Congress by Member States.

2.140   Progress towards the objective is presented in the performance measure below (see figure 2.XXVI).

Figure 2.XXVI
Performance measure: simultaneous issuance of documentation in the official languages

(Percentage)

Planned results for 2023

Result 1: enhanced adherence to the principle of parity among all official languages of the United Nations by harmonizing quality control procedures

Programme performance in 2021 and target for 2023

2.141   The subprogramme's work contributed to the positive feedback received on the improved consistency of the quality of documentation available to Member States, which did not meet the planned target of positive feedback on the improved consistency of the quality of documentation available to Member States made possible through the adoption of a standard operating procedure on quality control. The target was not met because the standard operating procedures were drafted but not adopted in 2021, as the working group needed more time to take into account the impact of the new workload standards.

2.142   Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 2.17).

Table 2.17
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Preparation by the Department of a report on key performance indicators confirming the necessity of a global approach to quality control	Working group on the harmonization of quality control began data collection across all duty stations	Positive feedback on the improved consistency of the quality of documentation made available to Member States, made possible through the analysis of data and the drafting of standard operating procedures on quality control	Positive feedback on the improved consistency of the quality of documentation made available to Member States, made possible through the adoption of a standard operating procedure, a list of best practices and common standards across all duty stations	Continued positive feedback from Member States on the quality of documentation through compliance with the new standard operating procedure

Result 2: operational resilience through staff training that facilitates work-sharing

Programme performance in 2021 and target for 2023

2.143   The subprogramme's work contributed to the overall processing compliance rate of 96 per cent within the mandated time frame, which exceeded the planned target of 86 per cent.

2.144   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXVII).

Figure 2.XXVII
Performance measure: overall processing compliance in accordance with the mandated time frame
(Percentage)

Result 3: sustainable quality for the benefit of intergovernmental processes

Proposed programme plan for 2023

2.145   The subprogramme implemented a new structure in 2021 that meant that a high percentage of translators now work in self-revision mode. Prior to 2021, the subprogramme based its internal quality assurance on a rigorous performance management system and the revision of documents processed initially by less-experienced translators. The new structure ensured the delivery of high-quality documentation, which was appreciated by Member States. As staff are now working mainly in self-revision mode, the time devoted to revising translators' output has decreased.

Lessons learned and planned change

2.146   The lesson for the subprogramme was that the increase in workload standards, combined with the decrease in the revision of translators' output, called for new solutions to continue to monitor quality by further developing the internal quality control of self-revisers' output. In applying the lesson, the subprogramme will adjust its quality assurance mechanism, in collaboration with the other duty stations, by establishing a consistent approach to monitoring and evaluating the quality of translations produced by self-revisers.

2.147   Expected progress towards the objective is presented in the performance measure below (see table 2.18).

Table 2.18
Performance measure

2019 (actual)	*2020 (actual)*	*2021 (actual)*	*2022 (planned)*	*2023 (planned)*
–	Increase in translation workload standards mandated in General Assembly resolution [75/252](#)	Increase in translation workload standards implemented	Establishment of a consistent methodology to assess and maintain quality of self-revision	Consistent satisfaction of Member States with documentation quality by piloting the methodology

Deliverables

2.148   Table 2.19 lists all deliverables of the subprogramme.

Table 2.19
Vienna, subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	*2021 planned*	*2021 actual*	*2022 planned*	*2023 planned*
A. Facilitation of the intergovernmental process and expert bodies				
Documentation services for meetings (thousands of words)	**24 700**	**24 080**	**24 660**	**24 400**
1. Editing, translation and desktop publishing of documents for the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice and the Conferences of the States Parties to the United Nations Conventions against Corruption and Transnational Organized Crime, as well as other subsidiary bodies (United Nations Office on Drugs and Crime)	10 300	10 005	10 300	10 300
2. Editing, translation and desktop publishing of documents for the International Narcotics Control Board	3 540	3 299	3 600	3 600
3. Editing, translation and desktop publishing of documents for the Committee on the Peaceful Uses of Outer Space and its subcommittees	2 400	2 088	2 400	2 400
4. Editing, translation and desktop publishing of documents for the United Nations Commission on International Trade Law and its working groups	6 000	6 316	6 000	6 000
5. Editing, translation and desktop publishing of documents for the United Nations Scientific Committee on the Effects of Atomic Radiation	60	210	60	100
6. Translation and desktop publishing of documents for the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, Working Groups A and B	1 000	655	1 000	1 000
7. Translation and desktop publishing of documents for the United Nations Industrial Development Organization	1 400	1 507	1 300	1 000
C. Substantive deliverables				
Databases and substantive digital materials: UNTERM, which currently holds 24,677 United Nations Office at Vienna records.				
E. Enabling deliverables				
Correspondence and documentation services: documentation services of more than 5 million words of non-parliamentary documents and publications edited, translated and published (desktop publishing) in the official languages.				

Subprogramme 4
Meetings and publishing services

Objective

2.149   The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Vienna.

Strategy

2.150   To contribute to the objective, the subprogramme will:

(a)   Continue to provide interpretation and publishing services for United Nations entities and governing bodies operating from Vienna, as well as for other Vienna-based organizations, such as the United Nations Industrial Development Organization (UNIDO), the Comprehensive Nuclear-Test-Ban Treaty Organization and the International Atomic Energy Agency (IAEA);

(b)   Continue to develop ways to ensure maximum responsiveness to client needs, including by increasing the pool of freelance interpreters and maintaining close links with other duty stations in order to coordinate staff loans where possible;

(c)   Ensure the readiness of a choice of service modalities and improve the quality of remote participation in meetings for contingencies and business continuity purposes. This will require the use of remote simultaneous interpretation platforms upon demand, which are expected to evolve to provide improved quality;

(d)   Continue to provide an expanded array of e-publishing products.

2.151   The above-mentioned work is expected to result in:

(a)   Optimized interpretation services for the increasingly fast-paced world of conference services;

(b)   Member States receiving content that is processed more effectively and with minimal environmental impact.

Programme performance in 2021

Major United Nations congress provided with fully remote interpretation for the first time

2.152   In 2021, a dual challenge emerged for the subprogramme, namely: (a) the number of meetings with interpretation rebounded to pre-pandemic levels; and (b) in addition to those meetings and the regular 2021 workload, the subprogramme also serviced the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice, which had originally been scheduled to be held in Kyoto in 2020 but had been postponed to 2021 owing to the global pandemic. The subprogramme adjusted to the rigorous COVID-19 restrictions, including strict local curfews, by establishing two remote interpreting hubs in Vienna and New York. The subprogramme leveraged time zone differences and was able to draw on its specialized technical staff on site in Kyoto to utilize remote interpretation platform technology in order to successfully provide remote interpreting services for the scheduled meetings from Vienna and New York. The above-mentioned work contributed to the objective, as demonstrated by the smooth operation of all interpreting services at the Congress.

2.153   Progress towards the objective is presented in the performance measure below (see table 2.20).

Table 2.20
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
–	–	Postponed Fourteenth United Nations Congress on Crime Prevention and Criminal Justice successfully held in March 2021 with fully remote interpreting from hubs in Vienna and New York, benefiting more than 5,000 participants from all over the world. A record 152 Member States were represented at the Congress, along with 114 non-governmental organizations, 37 intergovernmental organizations, 600 individual experts and several United Nations entities and institutes

Planned results for 2023

Result 1: maintenance of 100 per cent success rate in meeting mandated interpretation requirements

Programme performance in 2021 and target for 2023

2.154   The subprogramme's work contributed to successfully addressing a spike in interpretation requests caused by meetings postponed from 2020 or reassigned from other duty stations, as well as additional unplanned meetings requested at short notice, including by leveraging the newly created global freelance interpreter roster, resulting in 100 per cent of requests for servicing of multilingual meetings fulfilled, which met the planned target.

2.155   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXVIII).

Figure 2.XXVIII
Performance measure: percentage of timely requests for meetings with interpretation services fulfilled

Result 2: multilingual deliberations ensured by interpretation services with robust business continuity tools

Programme performance in 2021 and target for 2023

2.156   The subprogramme's work contributed to the facilitation of multilingual deliberations by continuing to implement advanced business continuity solutions, including by ensuring closer alignment between the hybrid conference-servicing environment and technical interpretation requirements, which did not meet the planned target of 100 per cent of programmed meetings held with interpretation. The target was not met owing to the cancellation of numerous programmed meetings as a result of public health measures and travel restrictions.

2.157   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXIX).

Figure 2.XXIX
Performance measure: meetings programmed versus meetings held with interpretation (annual)

Legend: Number of meetings programmed · Number of meetings held with interpretation · Percentage

[a] The number of meetings programmed for 2022 and 2023, as shown in the present figure, reflects projections based on information made available by meeting organizers.

Result 3: contingency plans for maintenance of a broad array of sustainable, universally accessible conference-servicing modalities

Proposed programme plan for 2023

2.158   While Member States continue to express a need for traditional print publications, the increase in online events, presentations and meetings during the COVID-19 lockdown spurred a significant growth in data presentation formats. The subprogramme has responded to this new demand by seeking out specialized training and identifying appropriate information technology and other requirements. In addition, meetings were held with substantive secretariats to discuss more responsive and accessible visual formats for presenting data to Member States.

Lessons learned and planned change

2.159   The lesson for the subprogramme was that presenting technical data in a more modern, client-responsive format can greatly facilitate beneficiaries' understanding of relevant issues and emerging trends. In applying the lesson, the subprogramme will pilot e-publishing solutions to meet beneficiaries' needs in this area, promoting staff training and specialization and engaging in client outreach. The goal is to offer high-quality data presentation formats across all the subprogramme's range of services, ensuring improved comparability of data and thus benefiting more than 19 secretariats and all Member States.

2.160   Expected progress towards the objective is presented in the performance measure below (see table 2.21).

Table 2.21
Performance measure

2019 (actual)	*2020 (actual)*	*2021 (actual)*	*2022 (planned)*	*2023 (planned)*
–	–	Initial meetings held with substantive secretariats of Vienna-based organizations to present modern formats for conveying data to Member States	Modern data-presentation formats (e.g. infographics, data animation over timelines) are piloted and fine-tuned based on feedback from beneficiaries	Broader spectrum of client-responsive formats is available for presenting technical data to Member States

Deliverables

2.161   Table 2.22 lists all deliverables of the subprogramme.

Table 2.22
Vienna, subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	*2021 planned*	*2021 actual*	*2022 planned*	*2023 planned*
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	**696**	**611**	**678**	**815**
Meetings with interpretation for:				
1. The Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice and the Conferences of the States Parties to the United Nations Conventions against Corruption and Transnational Organized Crime, as well as other subsidiary bodies (United Nations Office on Drugs and Crime)	302	153	303	340
2. The International Narcotics Control Board	59	58	60	60
3. The Committee on the Peaceful Uses of Outer Space and its subcommittees	60	60	60	60
4. The United Nations Commission on International Trade Law and its working groups	80	139	70	130
5. The United Nations Scientific Committee on the Effects of Atomic Radiation	10	5	10	10
6. The Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, Working Groups A and B	60	55	60	60
7. The International Atomic Energy Agency	100	88	85	100
8. The United Nations Industrial Development Organization	25	53	30	55

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned

E. Enabling deliverables

Correspondence and documentation services: preparation and processing through eCorrespondence of correspondence for seven United Nations entities; layout and design of publications, multimedia products, web pages, outreach materials and other products in the six official languages for both hard-copy and digital distribution provided to the Vienna client group, and upon request for entities outside of the Vienna client group as part of workload-sharing.

Conference management, Nairobi

Subprogramme 2
Planning and coordination of conference services

Objective

2.162   The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Nairobi.

Strategy

2.163   To contribute to the objective, the subprogramme will:

(a)   Continue to provide substantive and organizational support to the main intergovernmental bodies headquartered in Nairobi, and to other non-calendar intergovernmental bodies, such as those for the multilateral environmental agreements falling under the substantive coordination of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat);

(b)   Achieve optimum utilization of capacity for meetings and documentation services in a globally coordinated manner through the yearly review and confirmation of the calendar of meetings and the monitoring of intersessional departures from the calendar for approval by the Committee on Conferences, as well as focus on the advance planning and management of established calendar requests for conference services and aligning capacity with expected output in an agile manner;

(c)   Continue to centrally coordinate risk management, assessment and evaluation and provide high-quality and reliable data to facilitate informed managerial decision-making and performance monitoring;

(d)   Streamline workflows to fulfil the conference service requests of clients through a two-pronged approach, the timeline of which has been adjusted as a result of the COVID-19 crisis and remains crucial to the subprogramme's strategy: (i) the piloting of One-Stop Shop as the Office's principal online event planning tool, which will provide event requestors with interactive functionality with regard to event requirements prior to the generation of an actual meeting request in 2022, and the full implementation of the tool in 2023; and (ii) the extension of this tool to include a functionality for the management of invoices at the Office in 2023;

(e)   Implement business continuity in all activities.

2.164   The above-mentioned work is expected to result in:

(a)   An increased number of meetings of intergovernmental bodies provided with adequate conference services;

(b)   An enhanced user experience and improved deliberations and decision-making processes of the bodies and organs serviced;

(c)   The timely and simultaneous availability of parliamentary documents in all six official languages.

Programme performance in 2021

Improved provision of available capacities enabled the servicing of additional intergovernmental deliberations

2.165   The provision of conference services for meetings of "if available" bodies, such as regional and other major groupings of Member States, is one of the recurrent mandates of the subprogramme. However, in the case of the United Nations Office at Nairobi, most requests coincide with main intergovernmental meeting dates, when established capacity prioritizes official meetings. Noticing the drop in demand for meetings during the current virtual and hybrid meetings environment, the subprogramme, in close coordination with secretariats of intergovernmental bodies serviced by the Office, identified in advance time slots when "if available" bodies could be provided with interpretation services for their deliberations, in order to successfully conclude the formal proc esses required by the Member States involved in those bodies. As a result of this improved approach to the planning of meetings, Member States were able to increase the number of meetings serviced with interpretation in this category.

2.166   Progress towards the objective is presented in the performance measure below (see figure 2.XXX).

Figure 2.XXX
Performance measure: interpretation received by Member States for meetings of regional and other major groupings
(Number of meetings)

Planned results for 2023

Result 1: towards an efficient user experience in event planning and execution

Programme performance in 2021 and target for 2023

2.167   The subprogramme's work contributed to the effective and agile scheduling of meetings and document planning in an uncertain year, at a time when meetings and related documentation were rescheduled and postponed, with some mandates resuming in 2022. The percentage of Member States reporting satisfaction with conference services provided was 97 per cent, which exceeded the planned target of 90 per cent.

<image></image>

2.168   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXXI).

Figure 2.XXXI
Performance measure: Member States' overall satisfaction with conference services
(Percentage)

Result 2: conference management business continuity measures to sustain the intergovernmental process

Programme performance in 2021 and target for 2023

2.169   The subprogramme's work contributed to the continuity of the intergovernmental process, with the percentage of meetings programmed versus meetings held at 95 per cent, which did not meet the planned target of 100 per cent. The target was not met as a result of the continued unpredictability of the calendar of meetings and conferences and its impact on the planning activities of the subprogramme, owing to the effects of COVID-19, as some in-person meetings were planned but not held.

2.170   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXXII).

Figure 2.XXXII
Performance measure: percentage of programmed meetings held

Proposed programme plan for 2023

Result 3: planning process for meetings and events automated and simplified to improve user experience

2.171   The subprogramme receives conference service requests through gMeets. The subprogramme manually consolidates requirements and gives service instructions to other providers, such as facilities, security and medical services. The cost estimates and invoicing are also completed manually, resulting in a time-consuming and complex process for clients.

Lessons learned and planned change

2.172   The lesson for the subprogramme was that the existing handling of conference service requests requires significant manual intervention, which increases workload and results in lengthy interactions with clients when processing those requests. In applying the lesson, the subprogramme will establish an automated self-service tool that will assist clients in effectively refining their plans prior to the submission of formal meeting requests. The subprogramme will launch the tool in 2023 and expects the number of meeting/event planning and costing iterations with clients to decrease from the current six iterations to four. The subprogramme will also pilot a gMeets/One-Stop Shop interface in 2022 and integrate it in 2023. The goal of both processes will be to reduce the turnaround time for clients from the initial request to its approval.

2.173   Expected progress towards the objective is presented in the performance measure below (see table 2.23)

Table 2.23
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Identification of areas for automation in the process prior to the submission of meeting requests	Development of a pre-meeting-request planning tool for clients and meetings/events planners Availability of a pilot single gMeets/ One-Stop Shop interface for end users	Improved user experience and feature enhancements for implementation of the automated scenario planning tool available to event and meetings requestors, reducing time requirements and the number of iterations for requests from six to four Integration of a single gMeets/One-Stop Shop interface to automate meeting requests and related service orders to other United Nations Office at Nairobi service providers, as well as their invoicing

Deliverables

2.174   Table 2.24 lists all deliverables of the subprogramme.

Table 2.24
Nairobi, subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	**4 836**	**599**	**3 236**	**3 275**
1. Meetings of the United Nations Environment Assembly and subsidiary bodies	423	71	254	75
2. Meetings of the UN-Habitat Governing Council, Assembly, Executive Board and subsidiary bodies	124	41	66	50
3. Meetings of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services	70	20	–	20
4. Meetings of the UNEP ad hoc open-ended expert meeting on marine litter and microplastics	–	10	–	–
5. Meetings of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer/Vienna Convention for the Protection of the Ozone Layer	143	40	113	50
6. Meetings on the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal	55	4	30	35
7. Meetings on the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade	56	10	8	35
8. Meetings on the Stockholm Convention on Persistent Organic Pollutants	65	12	10	35
9. Meetings of the UNEP Global Meeting of Montevideo focal points	–	3	10	–
10. African Ministerial Conference on the Environment	30	6	25	10
11. Conference of the Parties to the Minamata Convention on Mercury	70	17	–	20
12. Conference of the Parties to the Convention on Biological Diversity	–	8	20	10
13. Meetings of the UNEP Global Pact for the Environment	–	6	–	–
14. Meetings of regional and other groupings of Member States	500	83	200	200
15. Meetings of other intergovernmental or expert bodies and on programme delivery facilitation	3 300	268	2 500	2 735
C. Substantive deliverables				

Consultation, advice and advocacy: informational services and advice to the Bureau of the UN-Habitat Executive Board, the Committee of Permanent Representatives to UNEP and the United Nations Environment Assembly on COVID-19 restrictions for hybrid meetings and on options available for effective deliberations of upcoming meetings and conferences; orientation sessions for new members of the Committee of Permanent Representatives to UNEP; notification letter for the United Nations Environment Assembly specifically on COVID-19 measures; guidelines for the hosting of in-person meetings with an emphasis on COVID-19 prevention.

Subprogramme 3
Documentation services

Objective

2.175   The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Nairobi.

Strategy

2.176   To contribute to the objective, the subprogramme will continue, in coordination with the other conference-servicing duty stations and in addition to the activities mentioned in paragraph 2.53 above, to:

(a)   Fully participate in the global innovation projects of the Department, including gDoc 2.0 and gText, leverage information technology tools, including eLUNa, provide inputs to UNTERM and maintain its repository of Nairobi-specific reference material for in-house and external language professionals;

(b)   Modernize the generic job profiles of language staff to better suit the new technological environment, strengthen performance management and quality control mechanisms, enhance outreach to universities and continuously improve recruitment methods;

(c)   Process and issue, in a timely manner, mandated parliamentary documentation of the main intergovernmental bodies headquartered in Nairobi, and of other non-calendar intergovernmental bodies, while assisting meeting secretariats in drafting official records of the meetings;

(d)   Use performance monitoring dashboard tools, including the pipeline visualization tool, for the advance mapping of forecasted documentation volume, in real time, to respond more efficiently to the demands of Member States and other clients.

2.177   The above-mentioned work is expected to result in:

(a)   The timely availability of high-quality documents, issued simultaneously in the official languages, in compliance with existing mandates;

(b)   The consistent use of official terminology in the official languages;

(c)   The provision of machine-readable documents for the United Nations.

Programme performance in 2021

Flexible provision of documentation for "resumed" meetings

2.178   Owing to pandemic-related calendar changes, the secretariats of meeting bodies were compelled to split meetings into several iterations, which resulted in an increased need for documentation. The subprogramme responded to that need with increased flexibility, consulting the secretariats regarding revised timelines for the delivery of both slotted and unslotted documents. While the average document processing times increased, as capacity was stretched to the limit to deal with the unplanned increase in documentation needs, the subprogramme successfully absorbed the resulting workload, enabling secretariats to conduct their business with greater agility.

2.179   Progress towards the objective is presented in the performance measure below (see figure 2.XXXIII).

Figure 2.XXXIII
Number of resumed meetings

Figure for Number of resumed meetings: 2019 (actual) = 1; 2020 (actual) = 3; 2021 (actual) = 8.

Planned results for 2023

Result 1: consistent simultaneous distribution of documents

Programme performance in 2021 and target for 2023

2.180   The subprogramme's work contributed towards efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and United Nations conferences, with 100 per cent of parliamentary documentation distributed simultaneously in all six official languages, which met the planned target of 100 per cent.

2.181   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure XXXIV).

Figure 2.XXXIV
Performance measure: percentage of documents distributed simultaneously in the official languages

Figure for Performance measure: 2019 (actual) = 99; 2020 (actual) = 98; 2021 (actual) = 100; 2022 (planned) = 100; 2023 (planned) = 100.

Result 2: a robust virtual workplace to support integrated global management

Programme performance in 2021 and target for 2023

2.182   The subprogramme's work contributed to the development of a common document management system, harmonized documented practices to foster collaboration among duty stations and increased workload-sharing among the four duty stations, which met the planned target.

2.183   Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 2.25).

Table 2.25
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Documentation processing business continuity plans limited to in-session when servicing meetings away from Nairobi	Documentation processing business continuity plans included remote servicing of meetings away from Nairobi Formal submission for workload-sharing followed informal agreements between the four duty stations	Formal submission for workload-sharing followed formal agreements between the four duty stations With increased workload-sharing among the four duty stations, Member States benefited from the efficient and timely delivery of documentation	Increase in the number of documents processed through workload-sharing	Fully established workload-sharing arrangements between the four duty stations will make for a more rational use of documentation resources, enhancing the agility of meeting-related services

Result 3: new mastheads for templates available to secretariats of meeting bodies on an online platform

Proposed programme plan for 2023

2.184   Consistent mastheads improve the quality of official documentation and reduce drafting times. The subprogramme is reviewing the official documentation issued by the secretariats of meeting bodies within its purview, with a view to implementing an online platform through which templates approved after consultation with the secretariats can be made available to drafters of meeting documents. The subprogramme is working with the technical services at the United Nations Office at Geneva to integrate its online platform with gDoc 2.0. This will create an additional layer of quality assurance and ensure the availability of consistent and up-to-date document formats in a public repository, making full use of new technologies and affording secretariats more user-friendly access to templates. Drafting time will be significantly reduced as communication regarding masthead elements will be greatly curtailed or, in some cases, eliminated.

Lessons learned and planned change

2.185   The lesson for the subprogramme was that the absence of consistent and harmonized masthead elements was delaying document processing and delivery times. In applying the lesson, the subprogramme will increasingly collaborate with other duty stations to develop online tools that will support harmonized masthead elements.

2.186   Expected progress towards the objective is presented in the performance measure below (see figure 2.XXXV)

Figure 2.XXXV
Performance measure: number of mastheads available on online platform

Legend: ■ Completed mastheads   ■ Online platform integration

Deliverables

2.187   Table 2.26 lists all deliverables of the subprogramme.

Table 2.26
Nairobi, subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Documentation services for meetings (thousands of words)	**8 810**	**10 652**	**5 720**	**8 000**
Editing, translation and desktop publishing of documents for:				
1. The United Nations Environment Assembly and subsidiary bodies	1 500	887	800	500
2. The UN-Habitat Governing Council, Assembly, Executive Board and subsidiary bodies	500	1 082	900	1 500
3. The Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services	800	577	–	700
4. The Meetings of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer/Vienna Convention for the Protection of the Ozone Layer	1 200	1 201	1 000	1 200
5. The Conference of the Parties to the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal	650	345	250	500
6. The Conference of the Parties to the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade	650	453	90	500
7. The Conference of the Parties to the Stockholm Convention on Persistent Organic Pollutants	900	513	100	500
8. The African Ministerial Conference on the Environment	110	74	80	100
9. The Conference of the Parties to the Minamata Convention on Mercury	900	1 133	–	1 000
10. Other intergovernmental bodies	1 600	4 387	2 500	1 500

Subprogramme 4
Meetings and publishing services

Objective

2.188   The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations in Nairobi.
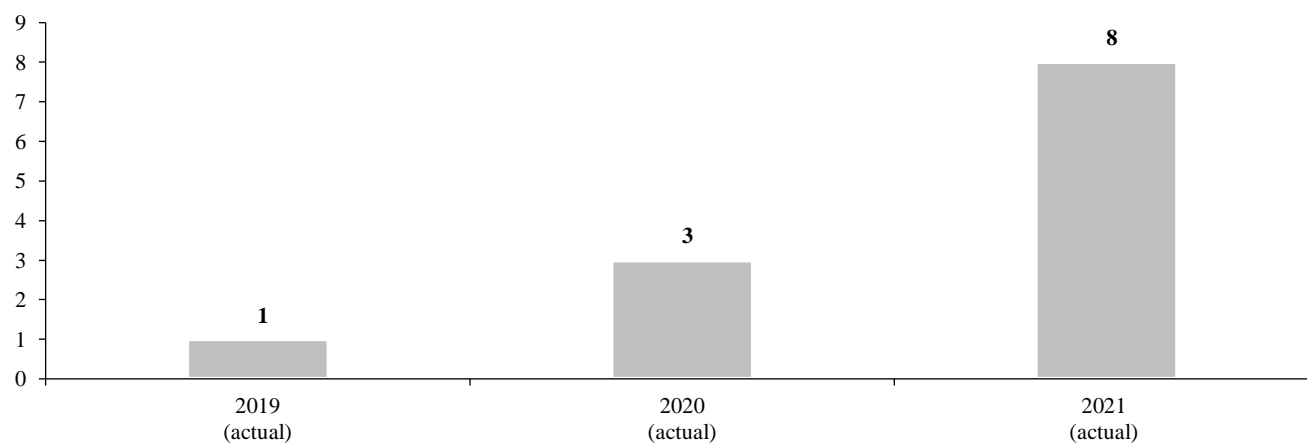
Strategy

2.189   To contribute to the objective, the subprogramme will:

(a)   Continue to provide meetings and publishing services, including interpretation and publishing in the official languages, to the main intergovernmental bodies headquartered in Nairobi, such as the United Nations Environment Assembly and the UN-Habitat Assembly and their subsidiary bodies, and to other non-calendar intergovernmental bodies, such as multilateral environmental agreements falling under the substantive coordination of UNEP, or any other secretariat of a multilateral body requesting interpretation and publishing services;

(b)   Ensure the readiness of a broader array of service delivery modalities, in particular, fully virtual remote simultaneous interpretation for intergovernmental or expert meetings, by relying on modern technologies, such as remote service provision and remote participation for contingencies and business continuity purposes;

(c)   Maximize the use of its in-house capacity and temporary assistance resources by refining its capacity planning.

2.190   The above-mentioned work is expected to result in:

(a)   A more effective utilization of the Organization's global meetings servicing and publishing resources;

(b)   The conduct of the Organization's deliberations in a more inclusive manner while leaving a smaller environmental footprint;

(c)   More reliable business continuity readiness to enable the provision of services to Member States.

Programme performance in 2021

Agile and responsive multilingual servicing maintained through business continuity

2.191   Remote interpretation services deployed for business continuity under COVID-19 pandemic conditions were essential to the servicing of United Nations conferences. The subprogramme experienced increased demand for remote meetings and publishing support and increased the skills of its staff to leverage the new technologies available for the provision of remote interpretation services.

2.192   Working methods for the remote servicing of meetings were adjusted to mitigate the risk of meeting cancellation or postponement, which are inherent risks in business continuity conditions. The subprogramme provided remote meeting services and supported 264 UNEP and UN-Habitat conferences held in hybrid mode, at Nairobi and in other locations, thus benefiting all meeting participants who were unable to travel or meet in-person as result of the pandemic.

2.193   Progress towards the objective is presented in the performance measure below (see figure 2.XXXVI).
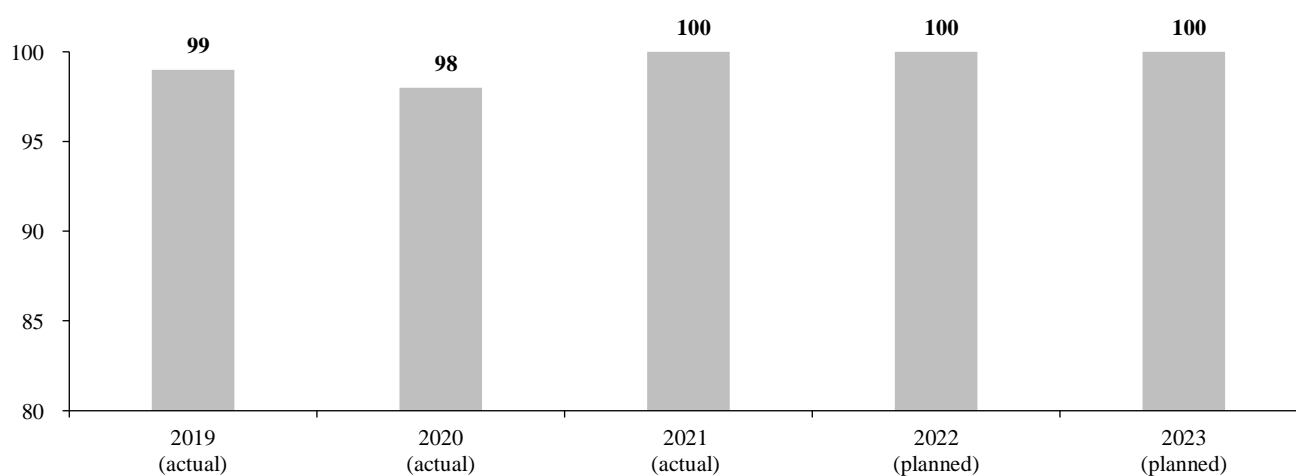
Figure 2.XXXVI
Performance measure: total number of annual meetings (on-site, hybrid or fully virtual)

Planned results for 2023

Result 1: high-quality interpretation regardless of the location

Programme performance in 2021 and target for 2023

2.194   The subprogramme's work contributed to the provision of high-quality interpretation regardless of the location, resulting in an absence of complaints regarding interpretation services, which met the planned target.

2.195   Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 2.27).

Table 2.27
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
No complaints about interpretation services	No complaints about interpretation services	No complaints about interpretation services	No complaints about interpretation services	No complaints about interpretation services

Result 2: multilingual deliberations ensured by interpretation services with robust business continuity tools

Programme performance in 2021 and target for 2023

2.196   The subprogramme's work contributed to multilingual deliberations ensured by interpretation services with robust business continuity tools, with 96 per cent of meetings programmed versus meetings held, which did not meet the planned target of 100 per cent. The target was not met as a result of late cancellations, over which the subprogramme had no control.

2.197   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 2.XXXVII).

Figure 2.XXXVII
Performance measure: meetings programmed versus meetings held with interpretation (annual)

Number of meetings programmed   Number of meetings held with interpretation   Percentage

> [a] The number of meetings programmed for 2022 and 2023, as shown in the present figure, reflects projections based on information made available by meeting organizers.

Result 3: contingency plans for maintenance of a broad array of sustainable, universally accessible conference-servicing modalities

Proposed programme plan for 2023

2.198   Before the pandemic, the subprogramme provided services to in-person meetings at the United Nations Office at Nairobi and abroad. However, none of these meetings allowed for remote participation or remote interpretation. During the pandemic, all meetings at the Office were serviced in fully remote interpretation mode under business continuity arrangements. The subprogramme was therefore heavily involved in the testing and evaluation of remote interpretation platforms and in the training of both permanent and freelance interpreters in the utilization of these platforms.

Lessons learned and planned change

2.199   The lesson for the subprogramme was that there is a growing demand for hybrid meetings from all serviced entities for contingencies and business continuity purposes that involve fully remote interpretation services. This creates a need for a greater number of interpreters who are skilled at using remote simultaneous interpretation platforms and an improvement in the quality of these platform. In applying the lesson, the subprogramme will continue to train staff and freelance interpreters in the utilization of the platforms and will involve the users in testing and improving them.

2.200   Expected progress towards the objective is presented in the performance measure below (see figure 2.XXXVIII)

Figure 2.XXXVIII

Performance measure: number of freelance interpreters trained in the use of remote simultaneous interpretation platforms for contingencies and business continuity purposes

Deliverables

2.201   Table 2.28 lists all deliverables of the subprogramme.

Table 2.28

Nairobi, subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	**505**	**264**	**269**	**460**
Meetings with interpretation for:				
1. The United Nations Environment Assembly and subsidiary bodies	35	13	24	10
2. The UN-Habitat Governing Council, Assembly, Executive Board and subsidiary bodies	18	13	14	30
3. The Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services	18	16	–	20
4. The Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer/ Vienna Convention for the Protection of the Ozone Layer	23	22	23	23
5. The Conference of the Parties to the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal	8	2	8	15
6. The Conference of the Parties to the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade	8	2	–	7
7. The Conference of the Parties to the Stockholm Convention on Persistent Organic Pollutants	8	6	10	15
8. The UNEP Global Meeting of Montevideo focal points	–	3	–	–
9. The African Ministerial Conference on the Environment	12	–	20	20
10. The Conference of the Parties to the Minamata Convention on Mercury	10	5	–	10
11. The Conference of the Parties to the Convention on Biological Diversity	–	7	20	10
12. Other intergovernmental or expert bodies and on programme delivery facilitation	365	175	150	300
E. Enabling deliverables				
Correspondence and documentation services: 163 publications designed and laid out, one web page and 524 outreach materials and other products in the six official languages for both hard-copy and digital distribution.				

B.   Proposed post and non-post resource requirements for 2023

Overview

2.202   The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 2.29 to 2.31.

Table 2.29
Overall: evolution of financial resources by object of expenditure
(Thousands of United States dollars)

| Object of expenditure | 2021 expenditure | 2022 appropriation | Changes | | | | | 2023 estimate (before recosting) |
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post	247 357.6	262 889.5	124.2	–	(129.5)	(5.3)	–	262 884.2
Other staff costs	14 361.5	37 608.2	(5 866.8)	3 269.8	–	(2 597.0)	(6.9)	35 011.2
Hospitality	–	1.5	–	–	–	–	–	1.5
Consultants	66.3	–	–	–	–	–	–	–
Travel of representatives	66.5	98.4	–	–	–	–	–	98.4
Travel of staff	90.9	81.0	–	–	–	–	–	81.0
Contractual services	12 293.6	13 481.4	–	–	–	–	–	13 481.4
General operating expenses	3 453.5	1 826.2	–	–	–	–	–	1 826.2
Supplies and materials	177.1	405.1	–	–	–	–	–	405.1
Furniture and equipment	1 650.3	1 135.5	–	–	–	–	–	1 135.5
Improvement of premises	2.6	–	–	–	–	–	–	–
Grants and contributions	27 682.3	28 237.8	(291.6)	166.0	–	(125.6)	(0.4)	28 112.2
Total	**307 202.1**	**345 764.6**	**(6 034.2)**	**3 435.8**	**(129.5)**	**(2 727.9)**	**(0.8)**	**343 036.7**

Table 2.30
Overall: proposed posts and post changes for 2023
(Number of posts)

Post changes	Number	Level
Approved for 2022	1 592	1 USG, 1 ASG, 6 D-2, 18 D-1, 211 P-5, 425 P-4, 334 P-3, 11 P-2/1, 74 GS (PL), 499 GS (OL), 12 LL
Reassignment	–	1 P-3 from subprogramme 3 in New York to programme support in Vienna
		1 GS (OL) in New York from subprogramme 4 to programme support
Redeployment	–	1 D-1 from subprogramme 4 in Geneva to programme support in New York
		1 GS (OL) in Geneva from subprogramme 4 to programme support
Proposed for 2023	1 592	1 USG, 1 ASG, 6 D-2, 18 D-1, 211 P-5, 425 P-4, 334 P-3, 11 P-2/1, 74 GS (PL), 499 GS (OL), 12 LL

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local Level; USG, Under-Secretary-General.

Table 2.31
Overall: proposed posts by category and grade
(Number of posts)

		Changes					
Category and grade	*2022 approved*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*		*2023 proposed*
Professional and higher							
USG	1	–	–	–	–		1
ASG	1	–	–	–	–		1
D-2	6	–	–	–	–		6
D-1	18	–	–	–	–		18
P-5	211	–	–	–	–		211
P-4	425	–	–	–	–		425
P-3	334	–	–	–	–		334
P-2/1	11	–	–	–	–		11
Subtotal	**1 007**	**–**	**–**	**–**	**–**		**1 007**
General Service and related							
GS (PL)	74	–	–	–	–		74
GS (OL)	499	–	–	–	–		499
LL	12	–	–	–	–		12
Subtotal	**585**	**–**	**–**	**–**	**–**		**585**
Total	**1 592**	**–**	**–**	**–**	**–**		**1 592**

2.203   Additional details on the distribution of the proposed resources for 2023 are reflected in tables 2.32 to 2.34 and figure 2.XXXIX.

2.204   As reflected in tables 2.32 (1) and 2.34, the overall resources proposed for 2023 amount to $343,036,700 before recosting, reflecting a net decrease of $2,727,900 (or 0.8 per cent) compared with the appropriation for 2022. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other resource changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 2.32
Overall: evolution of financial resources by source of funding, component and subprogramme
(Thousands of United States dollars)

(1)   *Regular budget*

			Changes						2023 estimate (before recosting)
Component/subprogramme	*2021 expenditure*	*2022 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*		*estimate (before recosting)*
A. Policymaking organs	255.3	349.1	–	–	–	–			349.1
B. Executive direction and management	3 764.9	4 181.0	–	–	–	–			4 181.0
C. Programme of work									
Conference management, New York									
1. General Assembly and Economic and Social Council affairs	6 083.6	6 315.4	–	–	–	–			6 315.4
2. Planning and coordination of conference services	7 318.3	16 626.6	(2 250.6)	1 026.5	–	(1 224.1)	(7.4)		15 402.5

Component/subprogramme	2021 expenditure	2022 appropriation	*Changes* Technical adjustments	New/expanded mandates	Other	Total	Percentage	2023 estimate (before recosting)
3. Documentation services	79 123.3	90 792.5	–	–	(175.5)	(175.5)	(0.2)	90 617.0
4. Meetings and publishing services	50 400.8	49 448.1	80.4	–	(86.4)	(6.0)	(0.0)	49 442.1
Conference management, Geneva								
2. Planning and coordination of conference services	14 866.6	36 627.2	(3 576.5)	2 243.3	–	(1 333.2)	(3.6)	35 294.0
3. Documentation services	55 430.5	55 610.5	–	–	–	–	–	55 610.5
4. Meetings and publishing services	36 386.8	30 652.5	–	–	(384.2)	(384.2)	(1.3)	30 268.3
Conference management, Vienna[a]	26 590.3	27 087.4	(291.6)	166.0	–	(125.6)	(0.5)	26 961.8
Conference management, Nairobi								
2. Planning and coordination of conference services	2 285.7	2 636.9	(39.7)	–	–	(39.7)	(1.5)	2 597.2
3. Documentation services	3 954.3	4 464.3	–	–	–	–	–	4 464.3
4. Meetings and publishing services	3 621.5	4 158.5	–	–	–	–	–	4 158.5
Subtotal, C	**286 061.7**	**324 419.9**	**(6 078.0)**	**3 435.8**	**(646.1)**	**(3 288.3)**	**(1.0)**	**321 131.6**
D. Programme support	17 120.2	16 814.6	43.8	–	516.6	560.4	3.3	17 375.0
Subtotal, 1	**307 202.1**	**345 764.6**	**(6 034.2)**	**3 435.8**	**(129.5)**	**(2 727.9)**	**(0.8)**	**343 036.7**

[a] Net budget representing the United Nations share of jointly financed activities for conference management, Vienna.

(2) *Extrabudgetary*

	2021 expenditure	2022 estimate			Change	Percentage	2023 estimate
A. Policymaking organs	–	–			–	–	–
B. Executive direction and management	–	–			–	–	–
C. Programme of work							
Conference management, New York							
1. General Assembly and Economic and Social Council affairs	–	–			–	–	–
2. Planning and coordination of conference services	90.8	187.5			–	–	187.5
3. Documentation services	2 551.6	5 476.7			–	–	5 476.7
4. Meetings and publishing services	639.7	1 870.2			–	–	1 870.2
Conference management, Geneva							
2. Planning and coordination of conference services	550.5	777.7			–	–	777.7
3. Documentation services	579.2	1 115.0			–	–	1 115.0
4. Meetings and publishing services	1 250.4	1 435.0			–	–	1 435.0
Conference management, Vienna							
2. Planning and coordination of conference services	18.8	92.0			8.0	8.7	100.0
3. Documentation services	602.5	1 312.4			87.6	6.7	1 400.0
4. Meetings and publishing services	320.1	350.0			–	–	350.0

	2021 expenditure	2022 estimate			Change	Percentage	2023 estimate
Conference management, Nairobi							
2. Planning and coordination of conference services	1 523.7	2 549.3			77.1	3.0	2 626.4
3. Documentation services	2 367.9	2 768.5			50.9	1.8	2.819.4
4. Meetings and publishing services	2 068.2	2 738.3			68.0	2.5	2.806.3
Subtotal, C	**12 563.4**	**20 672.5**			**291.7**	**1.4**	**20 964.2**
D. Programme support	3 204.0	2 865.0			48.9	1.7	2 913.9
Subtotal, 2	**15 767.3**	**23 537.5**			**340.6**	**1.4**	**23 878.1**
Total	**322 969.4**	**369 302.1**			**(2 387.3)**	**(0.6)**	**366 914.8**

Table 2.33
Overall: proposed posts for 2023 by source of funding, component and subprogramme
(Number of posts)

(1) *Regular budget*

		Changes				
Component/subprogramme	2022 approved	Technical adjustment	New/expanded mandates	Other	Total	2023 proposed
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	22	–	–	–	–	22
C. Programme of work						
Conference management, New York						
1. General Assembly and Economic and Social Council affairs	41	–	–	–	–	41
2. Planning and coordination of conference services	46	–	–	–	–	46
3. Documentation services	509	–	–	(1)	(1)	508
4. Meetings and publishing services	289	–	–	(1)	(1)	288
Conference management, Geneva						
2. Planning and coordination of conference services	68	–	–	–	–	68
3. Documentation services	324	–	–	–	–	324
4. Meetings and publishing services	170	–	–	(2)	(2)	168
Conference management, Vienna[a]	–	–	–	–	–	–
Conference management, Nairobi						
2. Planning and coordination of conference services	9	–	–	–	–	9
3. Documentation services	28	–	–	–	–	28
4. Meetings and publishing services	24	–	–	–	–	24
Subtotal, C	**1 508**	**–**	**–**	**(4)**	**(4)**	**1 504**
D. Programme support	62	–	–	4	4	66
Subtotal, 1	**1 592**	**–**	**–**	**–**	**–**	**1 592**

[a] Under conference management, Vienna, in addition to the programme budget, 186 posts in 2022 and in 2023 are financed on a cost-shared basis. The post composition is detailed in figures 2.XLIX to 2.LI and 2.LVI.

(2)   *Extrabudgetary*

	2022 estimate		*Change*	*2023 estimate*
A. Policymaking organs	–		–	–
B. Executive direction and management	–		–	–
C. Programme of work				
Conference management, New York				
1. General Assembly and Economic and Social Council affairs	–		–	–
2. Planning and coordination of conference services	–		–	–
3. Documentation services	10		–	10
4. Meetings and publishing services	–		–	–
Conference management, Geneva				
2. Planning and coordination of conference services	–		–	–
3. Documentation services	–		–	–
4. Meetings and publishing services	–		–	–
Conference management, Vienna	–		–	–
Conference management, Nairobi				
2. Planning and coordination of conference services	32		–	32
3. Documentation services	21		–	21
4. Meetings and publishing services	22		–	22
Subtotal, C	**85**		**–**	**85**
D. Programme support	3		–	3
Subtotal, 2	**88**		**–**	**88**
Total	**1 680**		**–**	**1 680**

Table 2.34
Overall evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	*2022 appropriation*	*Changes*					*2023 estimate (before recosting)*
			Technical adjustments	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	247 357.6	262 889.5	124.2	–	(129.5)	(5.3)	–	262 884.2
Non-post	59 844.5	82 875.1	(6 158.4)	3 435.8	–	(2 722.6)	(3.3)	80 152.5
Total	**307 202.1**	**345 764.6**	**(6 034.2)**	**3 435.8**	**(129.5)**	**(2 727.9)**	**(0.8)**	**343 036.7**
Post resources by category								
Professional and higher		1 007	–	–	–	–	–	1 007
General Service and related		585	–	–	–	–	–	585
Total		**1 592**	**–**	**–**	**–**	**–**	**–**	**1 592**

Figure 2.XXXIX
Distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)

Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

2.205   As reflected in tables 2.32 (1) and 2.34, resource changes reflect a net decrease of $6,034,200, as follows:

(a)   **New York, subprogramme 2, Planning and coordination of conference services**. The decrease of $2,250,600 under other staff costs relates to the removal of non-recurrent provisions in support of new and expanded mandates from the General Assembly for 2022;

(b)   **New York, subprogramme 4, Meetings and publishing services**. The increase of $80,400 relates to the annual provision for one post of Russian Interpreter (P-3) established in 2022 pursuant to Assembly resolution 76/245, which was subject to a 50 per cent vacancy rate in accordance with the established practice for new posts;

(c)   **Geneva, subprogramme 2, Planning and coordination of conference services**. The decrease of $3,576,500 relates to the removal of non-recurrent provisions for 2022 related to the resolutions and decisions adopted by the Human Rights Council at its twenty-eighth through thirtieth and fortieth through forty-eighth sessions;

(d)   **Vienna, conference management**. The decrease of $291,600 under grants and contributions relates to the removal of a non-recurrent provision for 2022 relating to Assembly resolution 75/282 on countering the use of information and communications technologies for criminal purposes;

(e)   **Nairobi, subprogramme 2, Planning and coordination of conference services**. The decrease of $39,700 under other staff costs relates to the removal of a non-recurrent provision for 2022 in support of the implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and strengthening of UN-Habitat (Assembly resolution 71/235), specifically for the quadrennial report of the Secretary-General on progress in the implementation of the New Urban Agenda, which is submitted every four years;

(f)   **Programme support**. The increase of $43,800 relates to the annual provision for one post of Senior Information Technology Assistant (General Service (Principal level)) reassigned pursuant to Assembly resolution 76/245, which was subject to a 50 per cent vacancy rate in accordance with the established practice for reassigned posts.

New and expanded mandates

2.206   As reflected in tables 2.32 (1) and 2.34, resource changes reflect an increase of $3,435,800, as follows:

(a)   **New York, subprogramme 2, Planning and coordination of conference services**. The increase of $1,026,500 under other staff costs relates to additional requirements in support of new and expanded mandates from the General Assembly for 2023 on:

     (i)   Youth, disarmament and non-proliferation ($33,900; resolution 76/45);

     (ii)   Nuclear disarmament verification ($223,500; decision 76/515);

     (iii)   Strengthening cooperation for integrated coastal zone management for achieving sustainable development ($27,100; resolution 76/212);

     (iv)   Inclusive policies and programmes to address homelessness, including in the aftermath of the coronavirus disease 2019 (COVID-19) ($27,100; resolution 76/133);

     (v)   Sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments ($294,600; resolution 76/71);

     (vi)   The revitalization of the work of the General Assembly ($85,000, resolution 75/325);

     (vii)   The scope, modalities, format and organization of the high-level meeting on universal health coverage ($33,000; resolution 75/315);

     (viii) Programme planning ($78,000; resolution 76/236);

     (ix)   Further modalities of the Fifth United Nations Conference on the Least Developed Countries ($171,500; resolution 76/251);

     (x)   The Doha Programme of Action for the Least Developed Countries ($52,800; resolution 76/258);

(b)   **Geneva, subprogramme 2, Planning and coordination of conference services**. The increase of $2,243,300 under other staff costs relates to additional requirements for 2023 pursuant to resolutions adopted by the Human Rights Council, as follows:

Resolutions from the forty-sixth to forty-eighth sessions (2021) ($732,000)

     (i)   Resolution 46/13, Promoting mutually beneficial cooperation in the field of human rights ($27,700);

     (ii)   Resolution 46/11, The negative impact of the non-repatriation of funds of illicit origin to the countries of origin on the enjoyment of human rights, and the importance of improving international cooperation ($34,800);

     (iii)   Resolution 46/7, Human rights and the environment ($27,700);

     (iv)   Resolution 46/17, Situation of human rights in the Democratic People's Republic of Korea ($27,700);

     (v)   Resolution 47/24, Human rights and climate change ($27,700);

     (vi)   Resolution 47/25, Preventable maternal mortality and morbidity and human rights ($27,700);

     (vii)   Resolution 47/4, Menstrual hygiene management, human rights and gender equality ($27,700);

     (viii) Resolution 47/23, New and emerging digital technologies and human rights ($51,900);

(ix)   Resolution 47/11, The contribution of development to the enjoyment of all human rights ($64,900);

(x)   Resolution 47/8, Elimination of harmful practices related to accusations of witchcraft and ritual attacks ($27,700);

(xi)   Resolution 47/1, Situation of human rights of Rohingya Muslims and other minorities in Myanmar ($55,400);

(xii)   Resolution 47/21, Promotion and protection of the human rights and fundamental freedoms of Africans and of people of African descent against excessive use of force and other human rights violations by law enforcement officers through transformative change for racial justice and equality ($169,400);

(xiii)   Resolution 48/6, Child, early and forced marriage in times of crisis, including the COVID-19 pandemic ($27,700);

(xiv)   Resolution 48/7, Negative impact of legacies of colonialism on the enjoyment of human rights ($27,700);

(xv)   Resolution 48/2, Equal participation in political and public affairs ($39,800);

(xvi)   Resolution 48/11, Human rights and indigenous peoples ($55,400);

(xvii)   Resolution 48/9, Question of the death penalty ($11,100);

Resolutions from previous years (before 2021) ($153,300)

(xviii)   Resolution 26/2, The question of the death penalty ($35,100);

(xix)   Resolution 27/21 and 27/21/Corr.1, Human rights and unilateral coercive measures ($35,100);

(xx)   Resolution 43/17, Regional arrangements for the promotion and protection of human rights ($27,700);

(xxi)   Resolution 43/19, Promotion and protection of human rights and the implementation of the 2030 Agenda for Sustainable Development ($27,700);

(xxii)   Resolution 45/9, The role of good governance in the promotion and protection of human rights ($27,700);

Full-year requirements relating to mandates extended into 2023 during its forty-ninth session and expected to be extended into 2023 during its fiftieth and fifty-first session ($1,358,000)

(xxiii)   Resolution 49/3, Promotion and protection of human rights in Nicaragua ($34,000);

(xxiv)   Resolution 49/26, Situation of human rights in Belarus in the run-up to the 2020 presidential election and in its aftermath ($27,100);

(xxv)   Resolution 49/27, Situation of human rights in the Syrian Arab Republic ($634,600);

(xxvi)   Resolution 49/2, Advancing human rights in South Sudan ($34,000);

(xxvii)   Resolution 49/35, Technical assistance and capacity-building for South Sudan ($27,100);

(xxviii) Resolution 49/1, Situation of human rights in Ukraine stemming from the Russian aggression ($68,000);

(xxix)   Technical assistance and capacity-building in the field of human rights in the Democratic Republic of the Congo ($61,100);

(xxx)   Situation of human rights in the Bolivarian Republic of Venezuela ($61,100);

(xxxi)   Resolution 49/31, Combating intolerance, negative stereotyping and stigmatization of, and discrimination, incitement to violence and violence against, persons based on religion or belief ($27,100);

(xxxii)   Resolution 49/7, Cultural rights and the protection of cultural heritage ($24,600);

(xxxiii)   Resolution 49/8, Commemoration of the thirty-fifth anniversary of the Declaration on the Right to Development ($38,700);

(xxxiv)   Resolution 49/9, Prevention of genocide ($40,100);

(xxxv)   Resolution 49/23, Situation of human rights in Myanmar ($54,200);

(xxxvi)   Resolution 49/11, Right to work ($27,100);

(xxxvii)   Resolution 49/4, Human rights situation in the Occupied Palestinian Territory, including East Jerusalem, and the obligation to ensure accountability and justice ($27,100);

(xxxviii)Resolution 49/19, Promoting and protecting economic, social and cultural rights within the context of addressing inequalities in the recovery from the COVID-19 pandemic ($106,300);

(xxxix)   Resolution 49/20, Rights of the child: realizing the rights of the child and family reunification ($11,600);

(xl)   Resolution 49/21, Role of States in countering the negative impact of disinformation on the enjoyment and realization of human rights ($27,100);

(xli)   Resolution 49/25, Ensuring equitable, affordable, timely and universal access for all countries to vaccines in response to the coronavirus disease (COVID-19) pandemic ($27,100);

(c)   **Vienna, conference management**. The increase of $166,000 under grants and contributions relates to the additional requirements for 2023 arising from General Assembly resolution 75/282 on countering the use of information and communications technologies for criminal purposes.

Other changes

2.207   As reflected in tables 2.32 (1) and 2.34, resource changes reflect a net decrease of $129,500, as follows:

(a)   **New York, subprogramme 3, Documentation services**. A decrease of $175,500 under posts reflects the proposed outward reassignment of one post of Editor, English (P-3) to the Global Technical Team under programme support as an Information Systems Officer (P-3), as explained in annex III;

(b)   **New York, subprogramme 4, Meetings and publishing services**. A decrease of $86,400 under posts reflects the proposed outward reassignment of one post of Publishing Assistant (General Service (Other level)) to the Business Analysis Section under programme support as an Information Technology Assistant (General Service (Other level)), as explained in annex III;

(c)   **Geneva, subprogramme 4, Meetings and publishing services**. A decrease of $384,200 under posts reflects the proposed outward redeployment of one post of Chief of Service, Conference Services (D-1) and one post of Documents Distribution Assistant (General Service (Other level)) to programme support in New York and Geneva respectively, as explained in annex III;

(d)   **Programme support**. The increase of $516,600 under posts reflects: (a) the proposed inward redeployment of one post of Chief of Service, Conference Services (D-1) and one post of Documents Distribution Assistant (General Service (Other level)) from subprogramme 4 in Geneva; (b) the proposed inward reassignment of one post (P-3) from subprogramme 3 in New York as an Information Systems Officer (P-3) in the Global Technical Team; and (c) the proposed inward reassignment of one post (General Service (Other level)) from subprogramme 4 in New York as an Information Technology Assistant (General Service (Other level)) in the Business

Analysis Section, as explained in annex III. The costing of the reassigned posts is subject to a 50 per cent vacancy rate in accordance with the established practice for reassigned posts.

Extrabudgetary resources

2.208 As reflected in tables 2.32 (2) and 2.33 (2), the Department for General Assembly and Conference Management expects to continue to receive extrabudgetary resources. In 2023, extrabudgetary resources are estimated at $23,878,100, and would provide for 88 posts, as presented in table 2.33 (2). Post and non-post resources would be used mainly to carry out extrabudgetary activities, including meetings support, publishing and documentation, as well as the provision of conference management applications. This reflects an increase of $340,600 compared with the estimate for 2022, owing to increased operating requirements and the increase in demand for meetings and documentation services projected for 2023. Extrabudgetary resources represent 6.5 per cent of the total resources for this section.

2.209 The authority to oversee the use of extrabudgetary resources rests with the Department for General Assembly and Conference Management, in accordance with the delegation of authority by the Secretary-General.

2.210 Extrabudgetary resources include the trust fund for German language translation, established in 1984 to provide resources to issue in German the resolutions and decisions of the General Assembly, as well as the other supplements to its official records, and the resolutions and decisions of the Security Council and the Economic and Social Council.

Policymaking organs

2.211 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs, the technical servicing of which is the responsibility of the Department for General Assembly and Conference Management. Table 2.35 provides information on the standing intergovernmental organs, related mandates and proposed financial resource requirements under the regular budget. With regard to the Economic and Social Council, resources for technical secretariat support and conference services for meetings are provided for under conference management, New York.

Table 2.35
Policymaking organs
(Thousands of United States dollars)

Policymaking organ	Description	Additional information	2022 appropriation	2023 estimate (before recosting)
General Assembly	Discusses any questions or any matters within the scope of the Charter of the United Nations or relating to the powers and functions of any organs provided for in the Charter and makes recommendations as provided in the Charter	Mandate: Articles 10 to 17 of the Charter of the United Nations	175.0	175.0
Trusteeship Council	Assists the General Assembly and the Security Council in carrying out their responsibilities with respect to the international trusteeship system	Mandate: Article 7 of the Charter of the United Nations	–	–
Economic and Social Council	Promotes international cooperation on economic, social and cultural issues and coordinates efforts to achieve internationally agreed goals, including the Sustainable Development Goals	Mandate: Articles 62 to 66 of the Charter of the United Nations	–	–
Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	Exclusively devoted to the issue of decolonization, it was established with the purpose of monitoring the implementation of the Declaration	Mandate: Declaration on the Granting of Independence to Colonial Countries and Peoples, adopted by the General Assembly in its resolution 1514 (XV)	174.1	174.1
Total			**349.1**	**349.1**

2.212   The proposed regular budget resources for 2023 amount to $349,100 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources for 2023 are reflected in table 2.36 and figure 2.XL.

Table 2.36
Policymaking organs: evolution of financial resources by main category of expenditures
(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Non-post	255.3	349.1	–	–	–	–	–	349.1
Total	**255.3**	**349.1**	**–**	**–**	**–**	**–**	**–**	**349.1**

Figure 2.XL
Policymaking organs: distribution of proposed resources for 2023 (before recosting)
(Thousands of United States dollars)

Distribution of non-post financial resources
$349.1

Value	Category
148.8	Other staff costs
0.7	Hospitality
98.4	Travel of representatives
32.9	Travel of staff
46.7	Contractual services
20.5	General operating expenses
1.1	Supplies and materials

Executive direction and management

2.213   The executive direction and management component comprises the Office of the Under-Secretary-General and the Protocol and Liaison Service. The Under-Secretary-General for General Assembly and Conference Management is responsible for all the activities of the Department, as well as its administration, and represents the Secretary-General in meetings related to the functions of the Department and in intergovernmental organs and expert bodies, as required. The Under-Secretary-General is also responsible for guiding integrated global conference management involving Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi, which includes managing the conference-servicing resources at Headquarters and providing policy guidance with regard to the utilization of the conference-servicing resources, the authority for which has been subdelegated to the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi, with a view to achieving the highest possible level of cohesion, synergy and efficiency. The Under-Secretary-General chairs the International Annual Meeting on Language Arrangements, Documentation and Publications.

2.214   The Protocol and Liaison Service provides protocol support to the Secretary-General, the Deputy Secretary-General and, upon request, the President of the General Assembly. It also supports the protocol requirements of high-level dignitaries participating in United Nations meetings and conferences, whether in person at United Nations Headquarters, at conferences away from Headquarters or in hybrid or virtual meetings. The Service ensures the timely registration of both mission personnel and conference participants, liaises with the host country and permanent missions and observer offices and provides protocol guidance on the United Nations system.

2.215   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, the Department is integrating environmental management practices into its operations. In 2019, the Department maintained International Organization for Standardization (ISO) 14001 certification for its publishing operations in Geneva, Nairobi and Vienna. In 2020, the Department initiated the ISO certification process at Headquarters; however, the disruption caused by the pandemic halted the process. The Department resumed the ISO certification process at Headquarters in 2022.

2.216   Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 2.37. The Department will continue to implement measures to improve the compliance rate through the advance purchasing of air tickets, the advance planning and nomination of travellers, advance planning for the onboarding of staff with contingencies in place and communicating with staff and managers to raise awareness of the requirement. The cases in which advance booking requirements could not be met were due to circumstances outside the control of the Department.

Table 2.37
Compliance rate
(Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	74	49	51	100	100

2.217   The proposed regular budget resources for 2023 amount to $4,181,000 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources for 2023 are reflected in table 2.38 and figure 2.XLI.

Table 2.38
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 687.7	3 942.6	–	–	–	–	–	3 942.6
Non-post	77.2	238.4	–	–	–	–	–	238.4
Total	**3 764.9**	**4 181.0**	**–**	**–**	**–**	**–**	**–**	**4 181.0**
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
General Service and related		10	–	–	–	–	–	10
Total		**22**	**–**	**–**	**–**	**–**	**–**	**22**

Figure 2.XLI
Executive direction and management: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)

Programme of work

Subprogramme 1
General Assembly and Economic and Social Council affairs

2.218   The proposed regular budget resources for 2023 amount to $6,315,400 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources for 2023 are reflected in table 2.39 and figure 2.XLII.

Table 2.39
New York, subprogramme 1: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

			Changes					2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	6 061.2	6 191.4	–	–	–	–	–	6 191.4
Non-post	22.4	124.0	–	–	–	–	–	124.0
Total	**6 083.6**	**6 315.4**	**–**	**–**	**–**	**–**	**–**	**6 315.4**
Post resources by category								
Professional and higher		20	–	–	–	–	–	20
General Service and related		21	–	–	–	–	–	21
Total		**41**	**–**	**–**	**–**	**–**	**–**	**41**

Figure 2.XLII

New York, subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

Conference management, New York

Subprogramme 2
Planning and coordination of conference services

2.219   The proposed regular budget resources for 2023 amount to $15,402,500 and reflect a net decrease of $1,224,100 compared with the appropriation for 2022. The proposed changes are explained in paragraphs 2.205 (a) and 2.206 (a). Additional details on the distribution of resources for 2023 are reflected in table 2.40 and figure 2.XLIII.

Table 2.40

New York, subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

			Changes					2023 estimate (before recosting)
	2021 expenditure	*2022 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	5 475.1	5 774.7	–	–	–	–	–	5 774.7
Non-post	1 843.3	10 851.9	(2 250.6)	1 026.5	–	(1 224.1)	(11.3)	9 627.8
Total	**7 318.3**	**16 626.6**	**(2 250.6)**	**1 026.5**	**–**	**(1 224.1)**	**(7.4)**	**15 402.5**
Post resources by category								
Professional and higher		14	–	–	–	–	–	14
General Service		32	–	–	–	–	–	32
Total		**46**	**–**	**–**	**–**	**–**	**–**	**46**

Figure 2.XLIII
New York, subprogramme 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

Extrabudgetary resources

2.220   Extrabudgetary resources for the subprogramme are estimated at $187,500 and would provide for non-post resources. Extrabudgetary resources would be used mainly to provide for temporary assistance for meetings related to the planning and coordination of conference services for the non-calendar meetings of extrabudgetary clients. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Subprogramme 3
Documentation services

2.221   The proposed regular budget resources for 2023 amount to $90,617,000 and reflect a net decrease of $175,500 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 2.207 (a). Additional details on the distribution of resources for 2023 are reflected in table 2.41 and figure 2.XLIV.

Table 2.41
New York, subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	2023 estimate (before recosting)
					Changes			
Financial resources by main category of expenditure								
Post	76 958.5	85 266.6	–	–	(175.5)	(175.5)	(0.2)	85 091.1
Non-post	2 164.8	5 525.9	–	–	–	–	–	5 525.9
Total	**79 123.3**	**90 792.5**	**–**	**–**	**(175.5)**	**(175.5)**	**(0.2)**	**90 617.0**
Post resources by category								
Professional and higher		356	–	–	(1)	(1)	(0.3)	355
General Service and related		153	–	–	–	–	–	153
Total		**509**	**–**	**–**	**(1)**	**(1)**	**(0.2)**	**508**

Figure 2.XLIV
New York, subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

Extrabudgetary resources

2.222   Extrabudgetary resources for the subprogramme are estimated at $5,476,700 and would provide for 10 posts (1 D-1, 1 P-5, 3 P-4, 2 P-3, 1 General Service (Principal level) and 2 General Service (Other level)) within the German Translation Section. Non-post resources would be used mainly to provide for temporary assistance for meetings related to documentation services for the non-calendar meetings of extrabudgetary clients. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Subprogramme 4
Meetings and publishing services

2.223   The proposed regular budget resources for 2023 amount to $49,442,100 and reflect a net decrease of $6,000 compared with the appropriation for 2022. The proposed changes are explained in paragraphs 2.205 (b) and 2.207 (b). Additional details on the distribution of resources for 2023 are reflected in table 2.42 and figure 2.XLV.

Table 2.42
New York, subprogramme 4: evolution of financial and post resources
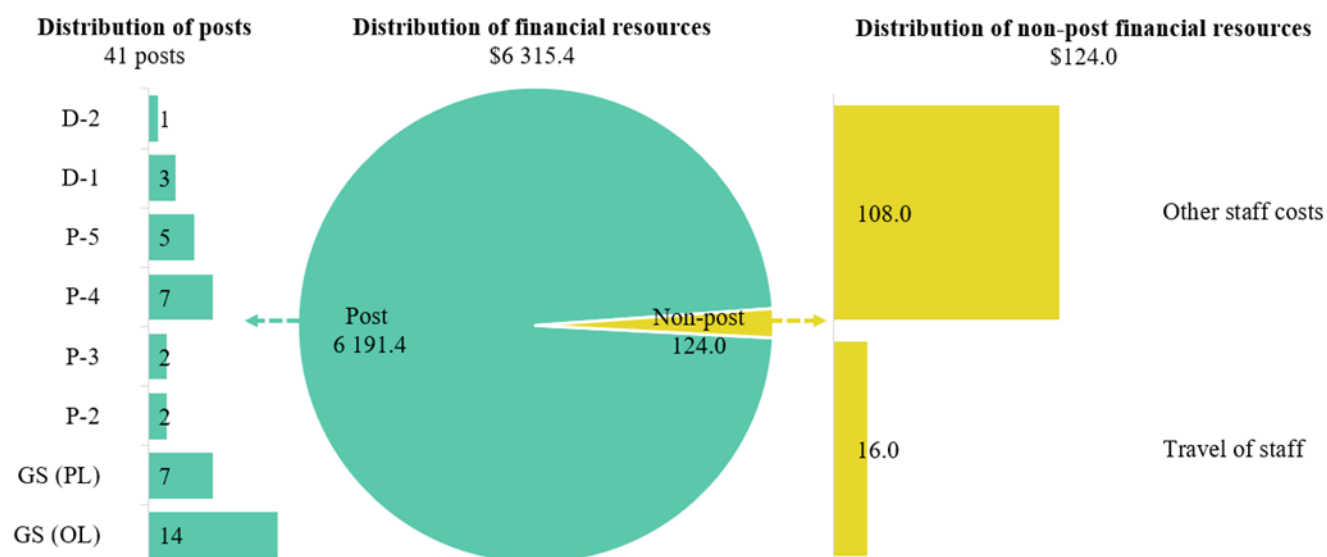
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	2023 estimate (before recosting)
				Changes				
Financial resources by main category of expenditure								
Post	45 404.8	48 106.8	80.4	–	(86.4)	(6.0)	(0.0)	48 100.8
Non-post	4 995.9	1 341.3	–	–	–	–	–	1 341.3
Total	**50 400.8**	**49 448.1**	**80.4**	**–**	**(86.4)**	**(6.0)**	**(0.0)**	**49 442.1**

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		201	–	–	–	–	–	201
General Service and related		88	–	–	(1)	(1)	(1.1)	87
Total		**289**	**–**	**–**	**(1)**	**(1)**	**(0.3)**	**288**

Figure 2.XLV
New York, subprogramme 4: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)

Extrabudgetary resources

2.224   Extrabudgetary resources for the subprogramme are estimated at $1,870,200 and would provide non-post resources for temporary assistance for meetings related to interpretation services and publishing, reproduction and distribution services related to the non-calendar meetings of extrabudgetary clients. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Conference management, Geneva

Subprogramme 2
Planning and coordination of conference services

2.225   The proposed regular budget resources for 2023 amount to $35,294,000 and reflect a net decrease of $1,333,200 compared with the appropriation for 2022. The proposed changes are explained in paragraphs 2.205 (c) and 2.206 (b). Additional details on the distribution of resources for 2023 are reflected in table 2.43 and figure 2.XLVI.
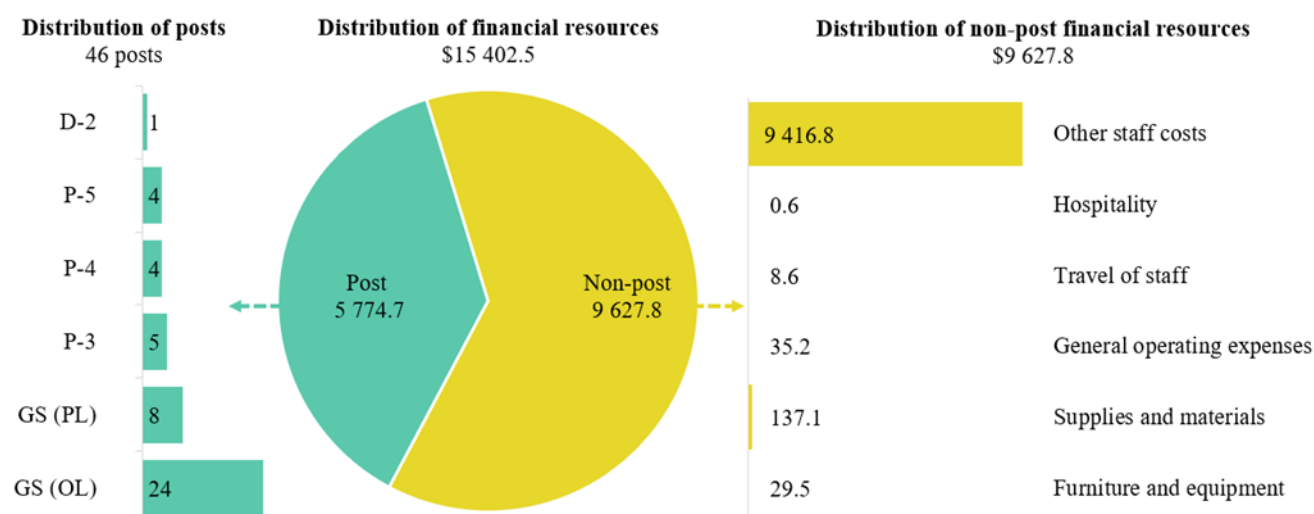
Table 2.43
Geneva, subprogramme 2: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

				Changes				2023 estimate (before recosting)
	2021 expenditure	*2022 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	10 148.5	10 184.2	–	–	–	–	–	10 184.2
Non-post	4 718.0	26 443.0	(3 576.5)	2 243.3	–	(1 333.2)	(5.0)	25 109.8
Total	**14 866.6**	**36 627.2**	**(3 576.5)**	**2 243.3**	**–**	**(1 333.2)**	**(3.6)**	**35 294.0**
Post resources by category								
Professional and higher		18	–	–	–	–	–	18
General Service and related		50	–	–	–	–	–	50
Total		**68**	**–**	**–**	**–**	**–**	**–**	**68**

Figure 2.XLVI
Geneva, subprogramme 2: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)

Extrabudgetary resources

2.226   Extrabudgetary resources for the subprogramme are estimated at $777,700 and would provide for non-post resources, which would be used mainly to provide temporary assistance for meetings related to meeting coordination services. The subprogramme intends to use extrabudgetary resources to service the non-calendar meetings of extrabudgetary clients, including in relation to the following disarmament conventions: the Anti-Personnel Landmines Convention, the Convention on Certain Conventional Weapons, the Convention on Cluster Munitions and the Biological Weapons Convention. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Subprogramme 3
Documentation services

2.227   The proposed regular budget resources for 2023 amount to $55,610,500 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources for 2023 are reflected in table 2.44 and figure 2.XLVII.

Table 2.44
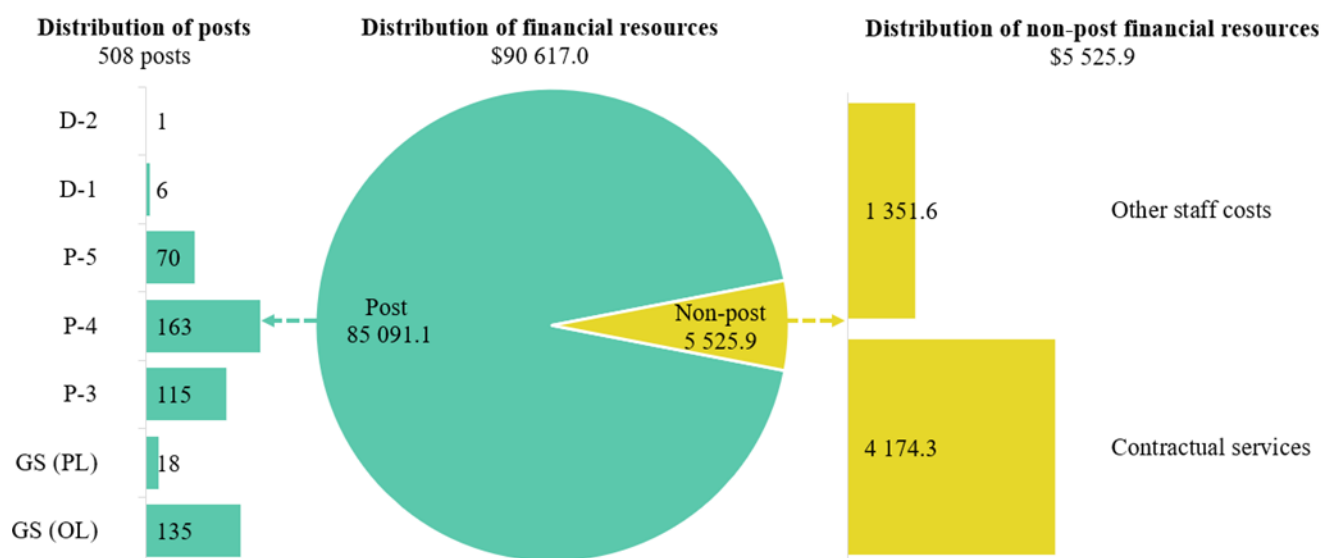**Geneva, subprogramme 3: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

				Changes				2023 estimate (before recosting)
	2021 expenditure	*2022 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	53 362.9	55 610.5	–	–	–	–	–	55 610.5
Non-post	2 067.6	–	–	–	–	–	–	–
Total	**55 430.5**	**55 610.5**	**–**	**–**	**–**	**–**	**–**	**55 610.5**
Post resources by category								
Professional and higher		205	–	–	–	–	–	205
General Service and related		119	–	–	–	–	–	119
Total		**324**	**–**	**–**	**–**	**–**	**–**	**324**

Figure 2.XLVII
Geneva, subprogramme 3: distribution of proposed resources for 2023 (before recosting)
(Number of posts)

Distribution of posts
324 posts

Extrabudgetary resources

2.228 Extrabudgetary resources for the subprogramme are estimated at $1,115,000 and would provide for non-post resources for temporary assistance for meetings related to documentation services. The subprogramme intends to use extrabudgetary resources to service the non-calendar meetings of extrabudgetary clients, including in relation to the following disarmament conventions: the Anti-Personnel Landmines Convention, the Convention on Certain Conventional Weapons, the Convention on Cluster Munitions and the Biological Weapons Convention. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Subprogramme 4
Meetings and publishing services

2.229 The proposed regular budget resources for 2023 amount to $30,268,300 and reflect a net decrease of $384,200 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 2.207 (c). Additional details on the distribution of resources for 2023 are reflected in table 2.45 and figure 2.XLVIII.

Table 2.45
Geneva, subprogramme 4: evolution of financial and post resources

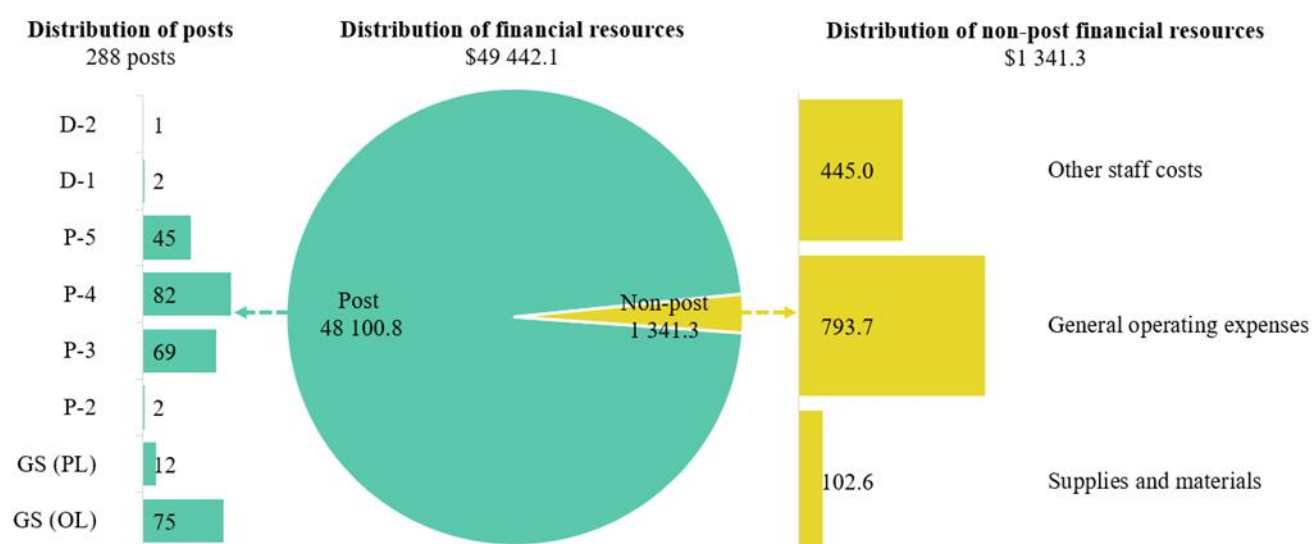(Thousands of United States dollars/number of posts)

			Changes					2023 estimate (before recosting)
	2021 expenditure	*2022 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	30 770.7	30 074.8	–	–	(384.2)	(384.2)	(1.3)	29 690.6
Non-post	5 616.0	577.7	–	–	–	–	–	577.7
Total	**36 386.8**	**30 652.5**	**–**	**–**	**(384.2)**	**(384.2)**	**(1.3)**	**30 268.3**
Post resources by category								
Professional and higher		110	–	–	(1)	(1)	(1.0)	109
General Service and related		60	–	–	(1)	(1)	(1.7)	59
Total		**170**	**–**	**–**	**(2)**	**(2)**	**(1.2)**	**168**

Figure 2.XLVIII
Geneva, subprogramme 4: distribution of proposed resources for 2022 (before recosting)
(Number of posts/thousands of United States dollars)

Extrabudgetary resources

2.230   Extrabudgetary resources for the subprogramme are estimated at $1,435,000 and would provide for non-post resources for temporary assistance for meetings related to interpretation services and publishing, reproduction and distribution services. The subprogramme intends to use extrabudgetary resources to service the non-calendar meetings of extrabudgetary clients, including in relation to the following disarmament conventions: the Anti-Personnel Landmines Convention, the Convention on Certain Conventional Weapons, the Convention on Cluster Munitions and the Biological Weapons Convention. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Conference management, Vienna

2.231   The General Assembly, in its resolution 49/237, requested the Secretary-General to establish a unified conference-servicing facility at the Vienna International Centre under the management of the United Nations. Accordingly, the Conference Management Service in Vienna provides services not only to the United Nations Office at Vienna and the United Nations Office on Drugs and Crime, but also to IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Under the terms of a memorandum of understanding among the organizations based at the Vienna International Centre, IAEA provides printing services for all organizations based at the Centre.

2.232   For 2023, the servicing of the above-mentioned non-Secretariat client organizations is estimated to account for approximately 26 per cent of the interpretation workload, 26 per cent of the meeting-servicing workload and 8 per cent of the documentation-servicing workload, including translation, editing and desktop publishing.

United Nations share (net budget)

2.233   The requirements of the conference services at Vienna are budgeted on a net basis, whereby the appropriation under the United Nations programme budget is made for the United Nations share of respective activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services, is also presented for consideration and approval by the

General Assembly. Thus, the estimates that follow are presented on both a gross basis, which includes reimbursements by non-Secretariat organizations, and a net basis, as summarized in table 2.46.

Table 2.46
Vienna, programme of work: evolution of requirements on a gross and net basis
(Thousands of United States dollars)

	2021	*2022*	*2023 estimate (before recosting)*
Conference services, Vienna (gross budget)	29 367.3	32 491.1	32 365.5
Reimbursement by IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	2 777.0	5 403.7	5 403.7
United Nations (net budget)	**26 590.3**	**27 087.4**	**26 961.8**

2.234   As illustrated in table 2.46, the regular budget resource requirements for 2023 are estimated at $26,961,800.

Conference services, Vienna (gross budget)

Table 2.47
Evolution of financial resources by subprogramme
(Thousands of United States dollars)

			Changes					2023 estimate (before recosting)
	2021 expenditure	*Approved level for 2022*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Programme of work								
2. Planning and coordination of conference services	5 117.3	6 057.1	(116.1)	–	–	(116.1)	(1.9)	5 941.0
3. Documentation services	13 936.4	16 023.5	(175.5)	–	(98.7)	(274.2)	(1.7)	15 749.3
4. Meetings and publishing services	10 313.6	10 410.5	–	166.0	98.7	264.7	2.5	10 675.2
Total	**29 367.3**	**32 491.1**	**(291.6)**	**166.0**	**–**	**(125.6)**	**(0.4)**	**32 365.5**

Overall resource changes, Vienna (gross budget)

Technical adjustments

2.235   As reflected in table 2.47, resource changes reflect a decrease of $291,600 under subprogrammes 2 and 3, as follows:

(a)   **Vienna, subprogramme 2, Planning and coordination of conference services**. The decrease of $116,100 relates to the removal of a non-recurrent provision in 2022 for the planning and coordination of conference services related to General Assembly resolution 75/282 on countering the use of information and communications technologies for criminal purposes;

(b)   **Vienna, subprogramme 3, Documentation services**. The decrease of $175,500 relates to the removal of a non-recurrent provision in 2022 for documentation services related to Assembly resolution 75/282 on countering the use of information and communications technologies for criminal purposes.

New and expanded mandates

2.236   As reflected in table 2.47, resource changes reflect an increase of $166,000 under subprogramme 4, as follows:

> **Vienna, subprogramme 4, Meetings and publishing services**. The increase of $166,000 relates to an additional non-recurrent provision in 2023 for interpretation services related to General Assembly resolution 75/282 on countering the use of information and communications technologies for criminal purposes.

Other changes

2.237   As reflected in table 2.47, proposed cost-neutral changes under subprogrammes 3 and 4 are as follows:

(a)   **Vienna, subprogramme 3, Documentation services**. The decrease of $98,700 relates to the proposed outward redeployment of one post of Editorial and Desktop Publishing Assistant (General Service (Other level)) to subprogramme 4 in Vienna, as explained in annex III;

(b)   **Vienna, subprogramme 4, Meetings and publishing services**. The increase of $98,700 relates to the proposed inward redeployment of one post of Graphic Design Assistant (General Service (Other level)) from subprogramme 3 in Vienna, as explained in annex III.

Subprogramme 2
Planning and coordination of conference services

2.238   The proposed resources on a gross basis for 2023 amount to $5,941,000 and reflect a decrease of $116,100 compared with the approved level for 2022. The decrease is explained in paragraph 2.235 (a) above. Additional details on the distribution of resources for 2023 are reflected in table 2.48 and figure 2.XLIX.

Table 2.48
Vienna, subprogramme 2: evolution of financial and post resources (gross budget)

(Thousands of United States dollars/number of posts)

	2021 expenditure	Approved level for 2022	Technical adjustments	New/expanded mandates	Other	Total	Percentage	2023 estimate (before recosting)
			Changes					
Financial resources by main category of expenditure								
Post	3 541.2	3 690.1	–	–	–	–	–	3 690.1
Non-posts	1 576.1	2 367.0	(116.1)	–	–	(116.1)	(4.9)	2 250.9
Total	**5 117.3**	**6 057.1**	**(116.1)**	**–**	**–**	**(116.1)**	**(1.9)**	**5 941.0**
Post resources by category								
Professional and higher		8	–	–	–	–	–	8
General Service and related		22	–	–	–	–	–	22
Total		**30**	**–**	**–**	**–**	**–**	**–**	**30**

Figure 2.XLIX

Vienna, subprogramme 2: distribution of proposed resources for 2023 (before recosting) (gross budget)

(Number of posts/thousands of United States dollars)

Extrabudgetary resources

2.239   Extrabudgetary resources for the subprogramme are estimated at $100,000 and would provide for non-post resources. The resources would be used mainly to provide temporary assistance for servicing meetings. The expected increase of $8,000 is attributable to the anticipated increase in the number of meetings of extrabudgetary clients to be serviced without interpretation in 2023.

Subprogramme 3
Documentation services

2.240   The proposed resources on a gross basis for 2023 amount to $15,749,300 and reflect a decrease of $274,200 compared with the approved level for 2022. The decrease is explained in paragraphs 2.235 (b) and 2.237 (a). Additional details on the distribution of resources for 2023 are reflected in table 2.49 and figure 2.L.

Table 2.49

Vienna, subprogramme 3: evolution of financial and post resources (gross budget)

(Thousands of United States dollars/number of posts)

	2021 expenditure	Approved level for 2022	Technical adjustments	New/expanded mandates	Other	Total	Percentage	2023 estimate (before recosting)
					Changes			
Financial resources by main category of expenditure								
Post	13 109.6	13 703.3	–	–	(98.7)	(98.7)	(0.7)	13 604.6
Non-post	826.8	2 320.2	(175.5)	–	–	(175.5)	(7.6)	2 144.7
Total	**13 936.4**	**16 023.5**	**(175.5)**	**–**	**(98.7)**	**(274.2)**	**(1.7)**	**15 749.3**
Post resources by category								
Professional and higher		49	–	–	–	–	–	49
General Service and related		47	–	–	(1)	(1)	–	46
Total		**96**	**–**	**–**	**–**	**–**	**–**	**95**

Figure 2.L
Vienna, subprogramme 3: distribution of proposed resources for 2023 (before recosting) (gross budget)
(Number of posts/thousands of United States dollars)

Extrabudgetary resources

2.241   Extrabudgetary resources for the subprogramme are estimated at $1,400,000 and would provide for non-post resources. The resources would be used mainly to provide temporary assistance and contractual services related to the provision of documentation services. The expected increase of $87,600 is attributable to the anticipated increase in documentation services for extrabudgetary clients in 2023.

Subprogramme 4
Meetings and publishing services

2.242   The proposed resources on a gross basis for 2023 amount to $10,675,200 and reflect an increase of $264,700 compared with the approved level for 2022. The increase is explained in paragraphs 2.236 and 2.237 (b). Additional details on the distribution of resources for 2023 are reflected in table 2.50 and figure 2.LI.

Table 2.50
Vienna, subprogramme 4: evolution of financial and post resources (gross budget)
(Thousands of United States dollars/number of posts)

	2021 expenditure	Approved level for 2022	Technical adjustments	New/expanded mandates	Other	Total	Percentage	2023 estimate (before recosting)
					Changes			
Financial resources by main category of expenditure								
Post	8 391.8	8 456.9	–	–	98.7	98.7	1.2	8 555.6
Non-post	1 921.8	1 953.6	–	166.0	–	166.0	8.5	2 119.6
Total	**10 313.6**	**10 410.5**	**–**	**166.0**	**98.7**	**264.7**	**2.5**	**10 675.2**
Post resources by category								
Professional and higher		31	–	–	–	–	–	31
General Service and related		26	–	–	1	1	–	27
Total		**57**	**–**	**–**	**–**	**–**	**–**	**58**

Figure 2.LI
Vienna, subprogramme 4: distribution of proposed resources for 2023 (before recosting) (gross budget)

(Number of posts/thousands of United States dollars)

Extrabudgetary resources

2.243   Extrabudgetary resources for the subprogramme are estimated at $350,000 and would provide for non-post resources. The resources would be used mainly to provide temporary assistance related to interpretation services. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

Conference management, Nairobi

Subprogramme 2
Planning and coordination of conference services

2.244   The proposed regular budget resources for 2023 amount to $2,597,200 and reflect a decrease of $39,700 compared with the appropriation for 2022. The decrease is explained in paragraph 2.205 (e). Additional details on the distribution of resources for 2023 are reflected in table 2.51 and figure 2.LII.

Table 2.51
Nairobi, subprogramme 2: evolution of financial and post resources

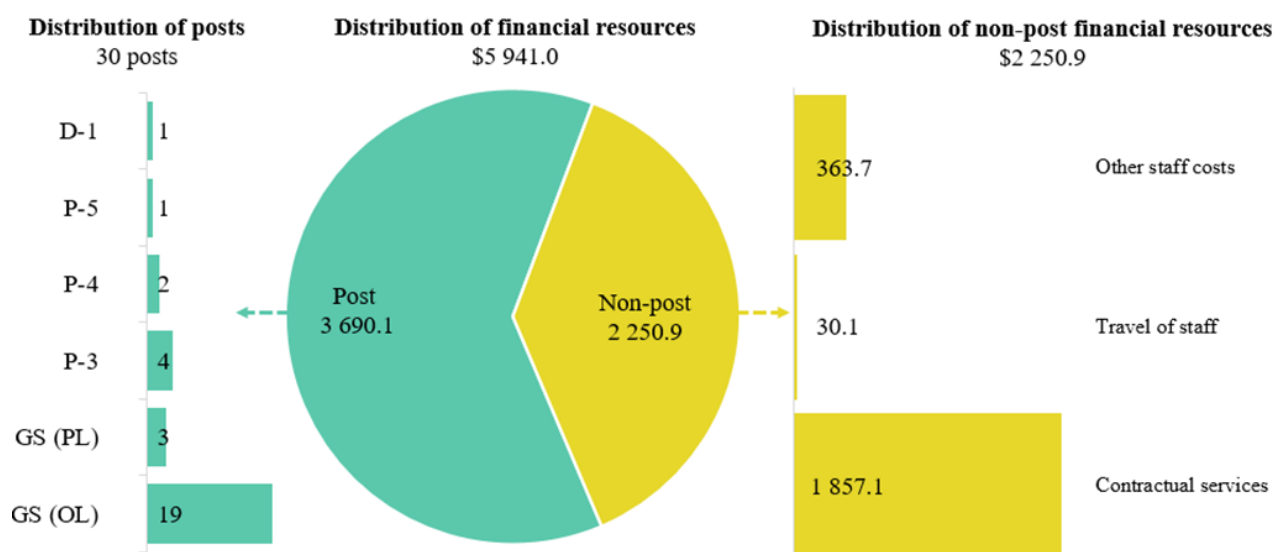(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	2023 estimate (before recosting)
				Changes				
Financial resources by main category of expenditure								
Post	1 244.1	1 244.8	–	–	–	–	–	1 244.8
Non-post	1 041.6	1 392.1	(39.7)	–	–	(39.7)	(2.9)	1 352.4
Total	**2 285.7**	**2 636.9**	**(39.7)**	**–**	**–**	**(39.7)**	**(1.5)**	**2 597.2**

| | 2021 expenditure | 2022 appropriation | Changes | | | | | | 2023 estimate (before recosting) |
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by category									
Professional and higher		6	–	–	–	–	–		6
General Service and related		3	–	–	–	–	–		3
Total		9	–	–	–	–	–		9

Figure 2.LII
Nairobi, subprogramme 2: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)

Extrabudgetary resources

2.245   Extrabudgetary resources for the subprogramme are estimated at $2,626,400 and would provide for 32 posts (1 P-5, 3 P-4, 1 P-3 and 27 Local level), as well as associated non-post resources. The resources would be used mainly for meetings and documents planning and coordination services provided to clients serviced on a reimbursable basis. The expected increase of $77,100 is attributable mainly to the anticipated increase in the number of meetings to be serviced in 2023.

Subprogramme 3
Documentation services

2.246   The proposed regular budget resources for 2023 amount to $4,464,300 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources for 2023 are reflected in table 2.52 and figure 2.LIII.

Table 2.52
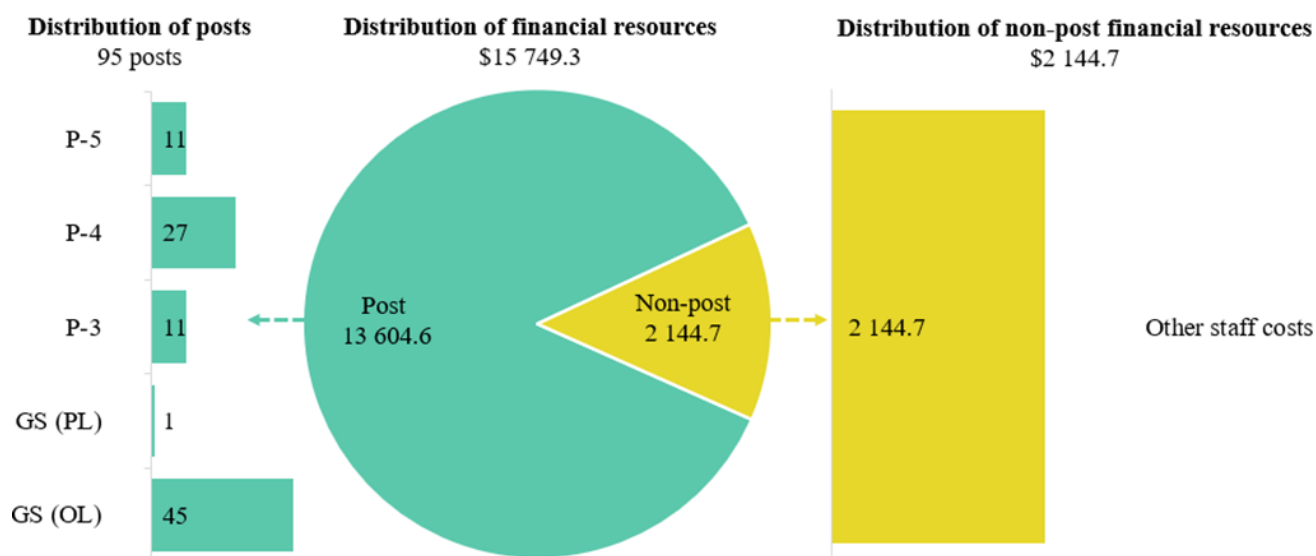**Nairobi, subprogramme 3: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

			Changes					2023 estimate (before recosting)
	2021 expenditure	*2022 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	3 639.3	4 464.3	–	–	–	–	–	4 464.3
Non-post	315.0	–	–	–	–	–	–	–
Total	**3 954.3**	**4 464.3**	**–**	**–**	**–**	**–**	**–**	**4 464.3**
Post resources by category								
Professional and higher		22	–	–	–	–	–	22
General Service and related		6	–	–	–	–	–	6
Total		**28**	**–**	**–**	**–**	**–**	**–**	**28**

Figure 2.LIII
Nairobi, subprogramme 3: distribution of proposed resources for 2023 (before recosting)
(Number of posts)

Distribution of posts
28 posts

Extrabudgetary resources

2.247 Extrabudgetary resources for the subprogramme are estimated at $2,819,400 and would provide for 21 posts (Local level), as well as associated non-post resources. The resources would be used mainly for the provision of documentation services on a reimbursable basis. The expected increase of $50,900 is attributable mainly to the anticipated increase in documentation for 2023.

Subprogramme 4
Meetings and publishing services

2.248 The proposed regular budget resources for 2023 amount to $4,158,500 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources for 2023 are reflected in table 2.53 and figure 2.LIV.

Table 2.53
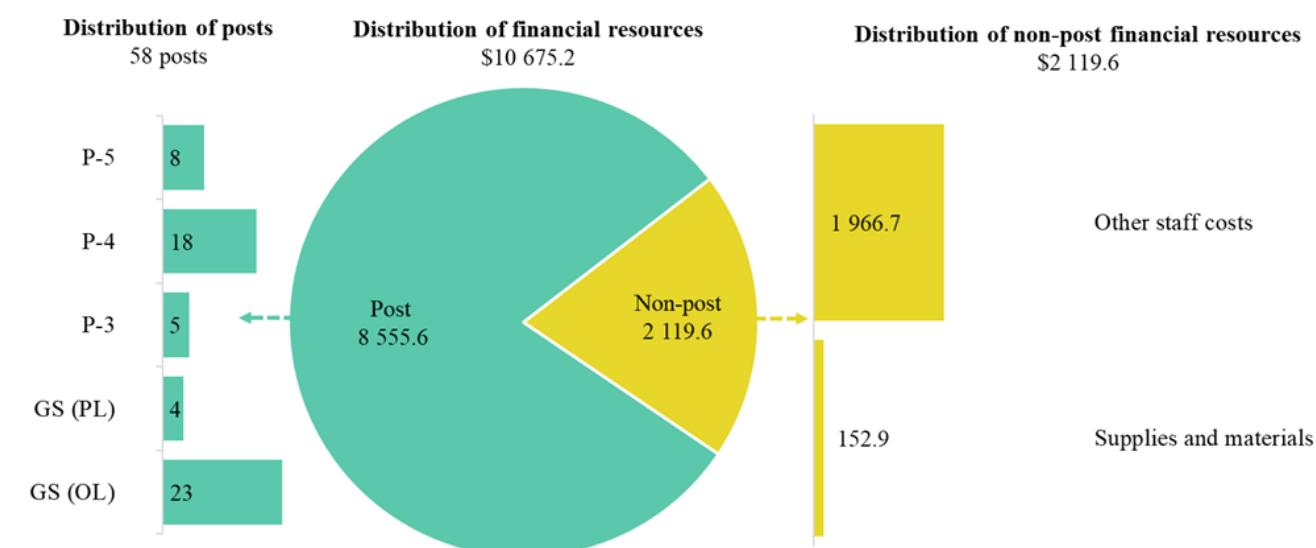**Nairobi, subprogramme 4: evolution of financial and post resources**
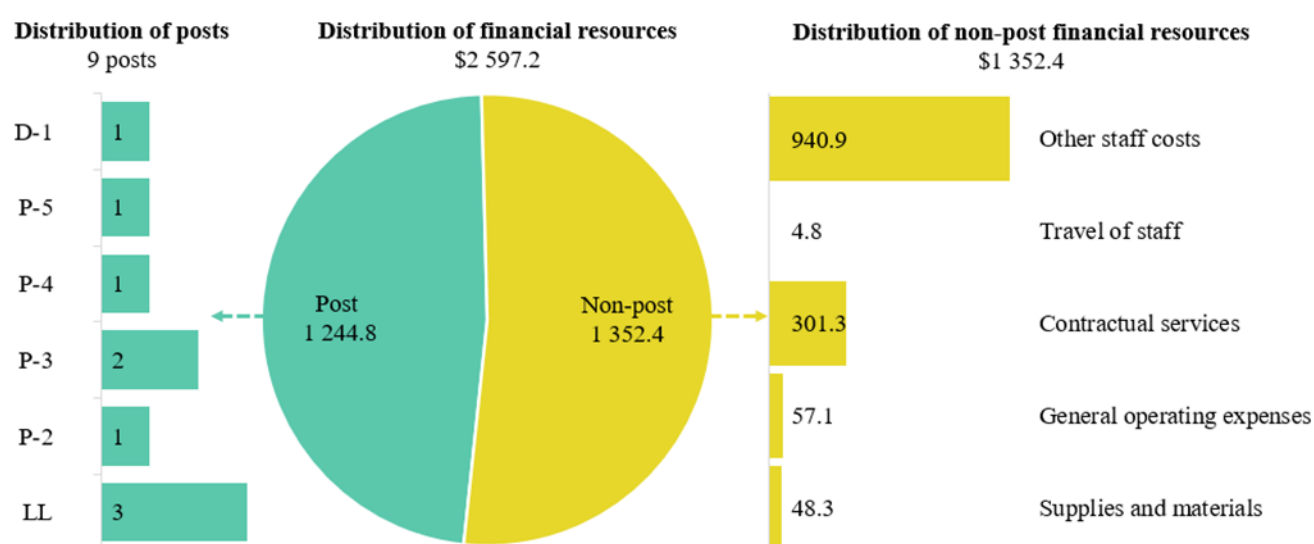(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 434.5	4 158.5	–	–	–	–	–	4 158.5
Non-post	187.0	–	–	–	–	–	–	–
Total	**3 621.5**	**4 158.5**	**–**	**–**	**–**	**–**	**–**	**4 158.5**
Post resources by category								
Professional and higher		21	–	–	–	–	–	21
General Service and related		3	–	–	–	–	–	3
Total		**24**	**–**	**–**	**–**	**–**	**–**	**24**

Figure 2.LIV
Nairobi, subprogramme 4: distribution of proposed resources for 2023 (before recosting)
(Number of posts)

Distribution of posts
24 posts

P-5 7
P-4 6
P-3 8
LL   3

Extrabudgetary resources

2.249   Extrabudgetary resources for the subprogramme are estimated at $2,806,300 and would provide for 22 posts (Local level), as well as associated non-post resources. The resources would be used mainly for meetings and publishing services provided on a reimbursable basis. The expected increase of $68,000 is attributable mainly to the anticipated increase in the level of meetings requiring interpretation and publishing services in 2023.

Programme support

2.250   The programme support component comprises the Executive Office of the Department for General Assembly and Conference Management based in New York, as well as the Global Technical Team based in Vienna, which provides the enterprise conference management solutions to all conference

management operations in the four duty stations and United Nations entities, which also benefit from the innovative technologies developed by the Department to support complex global conference management operations. The component also includes the Business Analysis Section based in New York, which services New York-based clients; the Information Technology and Business Analysis Unit based in Geneva, which contributes to the development of the enterprise conference management solutions while also servicing local operations; and the Information Technology Units in Vienna and Nairobi that service local operations.

2.251   The Executive Office provides central administrative services and policy advice to the Department in the areas of resource planning, human resources management, financial management, contracts and general administration. In the context of the integrated global management of conference services, the Executive Office is responsible for standardizing and harmonizing the administrative and budgetary methodologies of the conference-servicing components at all four conference-servicing duty stations and for coordinating workforce planning and performance management.

2.252   The Information Technology and Business Analysis Unit in Geneva and the Information Technology Units in Vienna and Nairobi are responsible for maintaining, enhancing, supporting and advancing enterprise technology solutions that are specific to conference management, consistent with the Department's strategic priorities and operational needs and in support of the mandate implementation.

2.253   The Global Technical Team comprises core staff, general temporary assistance and contractors. It is responsible for maintaining enterprise technology products, which cover the three primary domains of meetings, documents and translation. The gMeets and gDoc systems, developed and maintained by the Team, have become part of the enterprise conference management solutions, and gText facilitates efficient document processing.

2.254   The Business Analysis Section located in New York will continue to analyse business needs with a view to simplifying processes. On the basis of such analysis, the Section will continue to design, develop and deploy innovative information technology solutions for delegates in New York, provide timely and critical responses to the needs of Member States and maintain up-to-date information and communications technology platforms in an agile and client-oriented way.

2.255   As explained in annex III, the function of dedicated senior-level leadership, which drives innovation and data management initiatives at the D-1 level, through the inward redeployment of the post of Chief, Conference Services, will ensure consolidation of the efforts of the Department to streamline, harmonize and integrate the applications that link conference services with enterprise systems, including Umoja and Inspira, in line with the vision of the Secretary-General and the information and communications technology strategy. The Chief would represent the Department at meetings of enterprise governance bodies such as the Umoja Change Board and coordinate with other stakeholders on strategic integration efforts. The Chief would lead data management and reporting initiatives and oversee a consolidated technology and innovation team to inform the monitoring and evaluation of key performance indicators established by the General Assembly for the Department globally, at the duty station and service levels.

2.256   The proposed regular budget resources for 2023 amount to $17,375,000 and reflect an increase of $560,400 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 2.205 (f) and 2.207 (d). Additional details on the distribution of resources for 2023 are reflected in table 2.54 and figure 2.LV.

Table 2.54
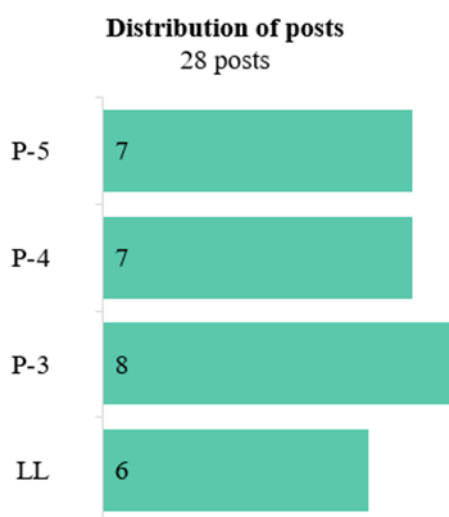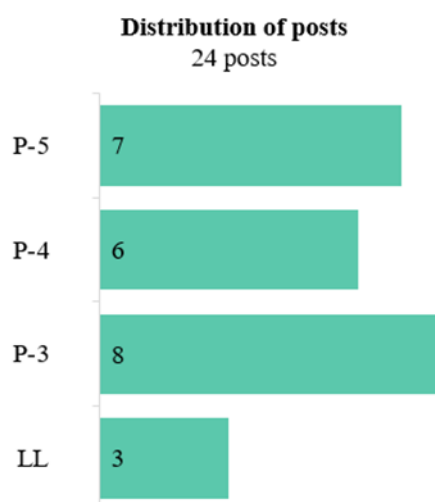**Programme support: evolution of financial and post resources**
(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	2023 estimate (before recosting)
					Changes			
Financial resources by main category of expenditure								
Post	7 170.0	7 870.3	43.8	–	516.6	560.4	7.1	8 430.7
Non-post	9 950.0	8 944.3	–	–	–	–	–	8 944.3
Total	**17 120.2**	**16 814.6**	**43.8**	**–**	**516.6**	**560.4**	**3.3**	**17 375.0**
Post resources by category								
Professional and higher		22	–	–	2	2	9.1	24
General Service and related		40	–	–	2	2	5.0	42
Total		**62**	**–**	**–**	**4**	**4**	**6.5**	**66**

Figure 2.LV
Programme support: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)

Extrabudgetary resources

2.257   **New York**. Extrabudgetary resources are estimated at $2,428,600 and would provide for non-post resource requirements. The resources would be used for extrabudgetary administrative and information technology requirements to service the conference services requirements of extrabudgetary clients. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

2.258   **Geneva**. Extrabudgetary resources are estimated at $36,700 and would provide for information technology support for extrabudgetary meetings on a reimbursable basis. The estimated resource level for 2023 reflects no change compared with the estimate for 2022.

2.259   **Vienna**. Extrabudgetary resources are estimated at $110,000 and would be used for substantive and technical training.

2.260   **Nairobi**. Extrabudgetary resources are estimated at $338,600 and would provide for three posts (Local level) as well as associated non-post resources related to support for meetings, documents and publishing services on a reimbursable basis. The expected increase of $54,500 is attributable mainly to an increase in meetings requiring information technology support in 2023.

United Nations share (net budget): information technology support, Vienna

2.261   The requirements relating to information technology support for the conference services in Vienna are budgeted on a net basis, whereby the appropriation under the programme budget is made for the United Nations share of those activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services, is also presented for the consideration and approval of the General Assembly. Thus, the estimates for information technology that follow are presented on both a gross basis, which includes reimbursements by non-Secretariat organizations, and a net basis, as summarized in table 2.55.

Table 2.55
Information technology support, Vienna: evolution of requirements by gross and net budget
(Thousands of United States dollars)

	2021	2022	2023 estimate (before recosting)
Conference services, Vienna (gross budget)	1 238.9	1 334.1	1 334.1
Reimbursement by IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	149.1	240.5	240.5
United Nations (net budget)	**1 089.8**	**1 093.6**	**1 093.6**

2.262   As shown in table 2.55, the regular budget resource requirements for 2023 are estimated at $1,093,600 and reflect no change compared with the 2022 appropriation.

Resource requirements (gross budget): information technology support, Vienna

2.263   The proposed resources on a gross basis for 2023 amount to $1,334,100 and reflect no change compared with the approved level for 2022. Additional details on the distribution of resources for 2023 are reflected in table 2.56 and figure 2.LVI.

Table 2.56
Information technology support, Vienna: evolution of financial and post resources (gross budget)
(Thousands of United States dollars/number of posts)

	2021 expenditure	Approved level for 2022	Technical adjustments	New/expanded mandates	Other	Total	Percentage	2023 estimate (before recosting)
Financial resources by main category of expenditure								
Post	309.5	296.1	–	–	–	–	–	296.1
Non-post	929.4	1 038.0	–	–	–	–	–	1 038.0
Total	**1 238.9**	**1 334.1**	**–**	**–**	**–**	**–**	**–**	**1 334.1**
Post resources by category								
General Service and related		3	–	–	–	–	–	3
Total		**3**	**–**	**–**	**–**	**–**	**–**	**3**

Figure 2.LVI
Information technology, Vienna: distribution of proposed resources for 2023 (before recosting) (gross budget)
(Number of posts/thousands of United States dollars)

Annex I

Organizational structure and post distribution for 2023

A.   Department for General Assembly and Conference Management, New York

Protocol and Liaison Service
(executive direction and management)
RB:
1 D-2
1 P-5
1 P-4
2 P-3
2 GS (PL)
4 GS (OL)
Total: 11

Office of the Under-Secretary-General
(executive direction and management)
RB:
1 USG
1 ASG
1 D-1
1 P-5
2 P-4
1 P-3
4 GS (OL)
11
(programme support)
RB:
1 D-1[a]
Total: 12

Executive Office
(programme support)
RB:
1 D-1
1 P-5
2 P-4
2 P-3
2 P-2
4 GS (PL)
14 GS (OL)
Total: 26

Business Analysis Section
(programme support)
RB:
1 P-5
3 P-4
2 GS (PL)
12 GS (OL)
1 GS (OL)[b]
Total: 19

Global Technical Team
(programme support, Vienna)
RB:
1 P-5
3 P-3
1 P-3[b]
1 GS (PL)
Total: 6

General Assembly and Economic and Social Council Affairs Division
(subprogramme 1)
RB:
1 D-2
3 D-1
5 P-5
7 P-4
2 P-3
2 P-2/1
7 GS (PL)
14 GS (OL)
Total: 41

Central Planning and Coordination Division
(subprogramme 2)
RB:
1 D-2
4 P-5
4 P-4
5 P-3
8 GS (PL)
24 GS (OL)
Total: 46

Documentation Division
(subprogramme 3)

RB:	XB:
1 D-2	1 D-1
6 D-1	1 P-5
70 P-5	3 P-4
163 P-4	2 P-3
115 P-3	1 GS (PL)
18 GS (PL)	2 GS (OL)
135 GS (OL)	
508	**10**

Total: 518

Meetings and Publishing Division
(subprogramme 4)
RB:
1 D-2
2 D-1
45 P-5
82 P-4
69 P-3
2 P-2/1
12 GS (PL)
75 GS (OL)
Total: 288

[a] Redeployment.
[b] Reassignment.

B.   Division of Conference Management, Geneva

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┌─────────────────────────┐      ┌─────────────────────────┐
│   Office of the Director │      │ Information Technology  │
│     (subprogramme 2)     │      │  and Business Analysis  │
│                          │      │          Unit           │
│           RB:            │      │  (programme support)    │
│          1 D-2           │      │                         │
│          1 P-5           │      │          RB:            │
│          2 P-4           │      │         1 P-4           │
│          2 P-3           │      │         3 P-3           │
│        3 GS (PL)         │      │         1 P-2           │
│        4 GS (OL)         │      │        7 GS (OL)        │
│      ───────────────     │      │       1 GS (OL)ᵃ        │
│       **Total: 13**      │      │      ───────────────    │
└─────────────────────────┘      │       **Total: 13**     │
                                 └─────────────────────────┘
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Office of the Director (subprogramme 2)	Information Technology and Business Analysis Unit (programme support)
RB: 1 D-2 1 P-5 2 P-4 2 P-3 3 GS (PL) 4 GS (OL) **Total: 13**	**RB:** 1 P-4 3 P-3 1 P-2 7 GS (OL) 1 GS (OL)[a] **Total: 13**

Central Planning and Coordination Service (subprogramme 2)	Languages Service (subprogramme 3)
RB: 1 D-1 2 P-5 4 P-4 5 P-3 3 GS (PL) 40 GS (OL) **Total: 55**	**RB:** 1 D-1 37 P-5 86 P-4 80 P-3 1 P-2 9 GS (PL) 110 GS (OL) **Total: 324**

Production and Support Service (subprogramme 4)	Interpretation Service (subprogramme 4)
RB: 1 P-5 1 P-4 4 P-3 2 P-2 4 GS (PL) 49 GS (OL) **Total: 61**	**RB:** 1 D-1 26 P-5 53 P-4 21 P-3 1 GS (PL) 5 GS (OL) **Total: 107**

[a] Redeployment.

C. Conference Management Service, Vienna

Office of the Chief
(subprogramme 2)

RB:
1 D-1
2 P-3
1 GS (PL)
4 GS (OL)
_____
Total: 8

Information Technology Unit
(programme support)

RB:
3 GS (OL)
_____
Total: 3

Planning and coordination of conference services
(subprogramme 2)

RB:
1 P-5
2 P-4
2 P-3
2 GS (PL)
15 GS (OL)
_____
Total: 22

Documentation services
(subprogramme 3)

RB:
11 P-5
27 P-4
11 P-3
1 GS (PL)
45 GS (OL)
_____
Total: 95

Meetings and publishing services
(subprogramme 4)

RB:
8 P-5
18 P-4
5 P-3
4 GS (PL)
22 GS (OL)
1 GS (OL)[a]
_____
Total: 58

[a] Redeployment.

D. Division of Conference Services, Nairobi

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                    ┌─────────────────────────────┐
                    │     Office of the Chief      │
                    │      (subprogramme 2)        │
                    │                              │
                    │   RB:          XB:           │
                    │   1 D-1        1 P-4         │
                    │   1 LL         1 LL          │
                    │   ─────        ─────         │
                    │   2            2             │
                    │   Total: 4                   │
                    └─────────────────────────────┘
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Conference Support Section (subprogramme 2)	Planning and Coordination Section (subprogramme 2)	Translation and Editorial Section (subprogramme 3)	Interpretation Section and Publishing Services Section (subprogramme 4)
RB: **XB:**	**RB:** **XB:**	**RB:** **XB:**	**RB:** **XB:**
1 P-5 1 P-4	1 P-4 1 P-5	7 P-5 21 LL	7 P-5 22 LL
1 P-3 1 P-3	1 P-3 1 P-4	7 P-4	6 P-4
11 LL	1 P-2 8 LL	8 P-3	8 P-3
───── ─────	2 LL	6 LL	3 LL
2 **13**	───── ─────	───── ─────	───── ─────
Total: 15	**5** **10**	**28** **21**	**24** **22**
	Total: 15	**Total: 49**	**Total: 46**

Information Technology Unit (programme support)	Technical services (subprogramme 2)
RB: **XB:**	**XB:**
1 P-3 3 LL	7 LL
───── ─────	─────
1 **3**	**Total: 7**
Total: 4	

Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

Annex II

Summary of follow-up action taken to implement relevant recommendations of advisory and oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions **A/76/7**	
The Advisory Committee considers that the information provided regarding the costs of the different types of meetings lacks clarity and detail. The Committee trusts that the Secretary-General will provide, to the General Assembly at the time of its consideration of the present report, comprehensive information on the types of the meetings; the services provided by duty stations, including the information and communications technical support and cost recovery arrangements; and the comparative analysis of any associated costs and other resources required for delivering in-person, hybrid and virtual meetings in the six official languages. The Advisory Committee recommends that the General Assembly request the Secretary-General to provide updated information on the above-mentioned issues in his next budget submission (para. I.69).	Updated information recommended by the Advisory Committee on Administrative and Budgetary Questions will be included in the report of the Secretary-General on the pattern of conferences.
The Advisory Committee trusts that detailed information on the cost-recovery mechanism and the amounts recovered will be presented to the General Assembly at the time of its consideration of the present report and that an update will be included in the next budget proposals (para. I.74).	Matters in relation to cost recovery are included in the present budget proposal. Amounts recovered are incorporated into the paragraphs on extrabudgetary resources in the present budget proposal.

Annex III

Summary of proposed post changes, by component and subprogramme

Component/subprogramme	Posts	Level	Description	Reason for change
New York: subprogramme 3, Documentation services	(1)	P-3	**Reassignment** of Editor, English, as Information Systems Officer	To support the development of innovative information technology solutions in the Global Technical Team for the integrated global conference management of documentation services
Programme support	1	P-3		
New York: subprogramme 4, Meetings and publishing services	(1)	GS (OL)	**Reassignment** of Publishing Assistant as Information Technology Assistant	To ensure advance planning of acquisitions and a continuous information technology asset management function for the Department for General Assembly and Conference Management, and compliance with the internal control framework of the Secretariat
Programme support	1	GS (OL)		
Geneva: subprogramme 4, Meetings and publishing services	(1)	D-1	**Redeployment** of Chief of Service, Conference Services	The Department's pursuit of improvement and innovation in the past few years has resulted in the development of efficient and effective information technology platforms (such as eAPG, gMeets, gDoc and gText) and other tools (e-deleGATE and Indico.UN) used to provide client-oriented services to Member States. The increased use of technologies enables further efficiencies in planning, distributing, managing and monitoring language capacities across all four duty stations as well as ensuring business continuity during periods of disruption
Programme support	1	D-1		As the demand for conference services and the complexity of their delivery continues to increase, the importance of leveraging the newest technologies and adapting working methods has proven ever more critical to implementing the Department's core mandate to provide high-quality, timely, cost-effective, sustainable and accessible conference management services
				In addition, as mandated by the General Assembly, the need for the integration of conference management software with enterprise systems in support of the Secretariat-wide information and communications technology strategy requires a change in the management of these resources. To truly achieve integrated global management and coherence among the duty stations as well as integration with enterprise systems, it is proposed that the architecture and governance of the capabilities currently dispersed across many organizational units and duty stations be centralized
				Thus, it is proposed that one post (D-1) be redeployed from subprogramme 4 in Geneva to the Department's shared programme support component to create a dedicated capacity of Chief, Conference Services, at the D-1 level, to lead and oversee the innovative data management initiatives and technologies that enable conference services. The Chief will assume oversight of the information technology resources in this regard in a globally integrated manner and report directly to the Assistant Secretary-General of the Department

Component/subprogramme	Posts	Level	Description	Reason for change
Geneva: subprogramme 4, Meetings and publishing services	(1)	GS (OL)	**Redeployment** of Documents Distribution Assistant	To strengthen the provision of information technology services for conference-related applications, services and tools, including the increased electronic distribution of documents, and to align the organizational structure with operational requirements
Programme support	1	GS (OL)		
Vienna: subprogramme 3, Documentation services	(1)	GS (OL)	**Redeployment** of Editorial and Desktop Publishing Assistant as Graphic Design Assistant	To accommodate the increasing demand for specialized data visualizations in electronic publishing and align the organizational structure with operational requirements
Vienna: subprogramme 4, Meetings and publishing services	1	GS (OL)		

Abbreviation: GS (OL), General Service (Other level).

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