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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part VIII

Common support services

Section 29A

Department of Management Strategy, Policy and Compliance

Programme 25

Management and support services

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* [A/77/50](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



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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 the face of the ongoing coronavirus disease (COVID-19) pandemic, the Department of Management Strategy, Policy and Compliance continued to make progress in the operationalization of management reform, in line with the vision of the Secretary-General.

More continues to be done to mainstream the initiatives and address the remaining reform commitments. We are seeing the fruits of reform, which will continue to be realized in 2023, through a process of continuous improvement. In this regard, the final approval by the General Assembly, later in 2022, of the annual budget process would be instrumental in ensuring an agile and results-focused response to the aspirations of the reform process and evolving mandates.

The new UN Values and Behaviours Framework and the anti-racism strategic action plan reflect the management and human resources goals of the Organization for the coming decade and will inform human resources processes, such as workforce planning, geographical diversity, recruitment, learning, performance management, and enforcing standards of conduct.

We will continue to build on the good practices and lessons learned during the pandemic to transform our working methods and behaviours. As we work to better support Member States and our clients and use our resources more efficiently and effectively, we must create a working environment that enables our personnel to innovate and thrive. We must also foster an organizational culture in which programme delivery is agile and results are achieved and accountability is strengthened at all levels.

Our work in 2023 will continue towards these goals, as we drive results through transparent, people-focused global management strategies, policies and compliance systems that enable the Organization to deliver on its mandates.

(Signed) Catherine **Pollard**
Under-Secretary-General
Management Strategy, Policy and Compliance

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

Overall orientation

Mandates and background

- 29A.1 The Department of Management Strategy, Policy and Compliance is responsible for policy leadership in all management areas through the provision of a clear, integrated global management strategy and policy framework and through strengthened monitoring, evaluation and accountability mechanisms. The Department is also responsible, jointly with the Department of Operational Support, for managing the activities of the Office of Information and Communications Technology. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions [72/266 A](#), [72/266 B](#), [72/254](#) and [73/281](#). The Department plays an integral role in realizing the Secretary-General's new management paradigm, with an emphasis on transparency, accountability and decision-making that is closer to points of delivery.

Strategy and external factors for 2023

- 29A.2 The strategy for 2023 includes continuing to advance the new management paradigm through an integrated approach, with three interlinked pillars: programme planning, finance and budget; human resources; and business transformation and accountability. The Department will:
- (a) Commit to new internal ways of working, including through the formulation of holistic policies and approaches that foster the achievement of tangible results, including through renewed investment in technology and a commitment to continuous improvement;
 - (b) Strengthen the Organization's resilience, including its preparedness to maintain business continuity in emergencies, by guiding, monitoring and adjusting the post-coronavirus disease (COVID-19) new internal working practices at United Nations Headquarters to continually adapt to changing environments, risks and opportunities;
 - (c) Drive results-based management policies and practices into the daily functioning and culture of the Organization, together with an integrated cycle of planning, risk and performance management, and evaluation;
 - (d) Foster greater transparency and accountability envisaged to engender greater credibility and trust in the capabilities of the United Nations as an organization, both by Member States and the people that it serves;
 - (e) Enhance data analysis and reporting capabilities that enable real-time, user-friendly access to data to support informed decision-making and improved management of risks to achieve the objectives of the United Nations;
 - (f) Create a collaborative and inclusive environment through integrated solutions and strategic partnerships throughout the United Nations system;
 - (g) Work towards the implementation of a dynamic human resources strategy that fosters greater diversity, supports managers in finding the right people, provides a strengthened learning framework, supports the development of new competencies, talents and strengthened multilingualism, ensures a civil and safe work environment and promotes a culture of continuous learning, innovation and improvement to actively build a better United Nations;
 - (h) Address racism and racial discrimination more directly and effectively in the Secretariat by encouraging reporting, enhancing accountability, monitoring and transparency, and periodically reporting on progress in addressing the issue and on efforts towards racial diversity, equity and inclusion.
- 29A.3 The Department will continue to provide leadership in the development and delivery of integrated organizational management strategies, policies and models supporting a decentralized, field-focused

paradigm in which managers are empowered through the enhanced delegation of authority framework. It will liaise with Member States and other external entities on management-related issues and foster coordination within the Secretariat, as well as with the funds, programmes and specialized agencies of the United Nations system, to build partnerships and promote best practices.

- 29A.4 Having laid the foundation for greater decentralization, the main challenge will continue to be to accelerate the culture shift required to fully implement the new management paradigm of increased delegation of authority, transparency and accountability and a culture of continuous learning.
- 29A.5 The Department will continue to enable business transformation that leverages current and future trends in enterprise resource planning solutions. The Umoja solution and its accompanying business intelligence framework will allow the Department to respond to organizational requirements for better and more timely decision-making, enhanced accountability systems and the rapid adoption of newly identified best practices, as well as strengthened support for real-time data access, augmented and predictive analytics and planning and monitoring capabilities.
- 29A.6 Reflecting the importance of continuous improvement and 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 owing to the COVID-19 pandemic. Examples of lessons learned and best practices include drawing on experiences while serving as the secretariat for the Senior Emergency Policy Team in providing guidance to Headquarters on the COVID-19 response since 2020. At the same time, it is assumed that those operational conditions have improved and 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.
- 29A.7 With regard to cooperation with other entities, the Department will continue to support and work closely with all entities of the Secretariat and build partnerships, internally within the Secretariat and externally with the United Nations system, to find inclusive responses to challenges and develop innovative business models that cater to the evolving and specific requirements of each entity, with an emphasis on the field.
- 29A.8 With regard to inter-agency coordination and liaison, the Department will represent the Secretary-General in inter-agency coordination mechanisms, including the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination (CEB) and its networks.
- 29A.9 With regard to the external factors, the overall plan for 2023 is based on the planning assumption that all stakeholders will extend their full cooperation and support to the Department in implementing its mandates.
- 29A.10 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Department will play a leadership role in driving the Secretary-General's system-wide strategy on the future of work and continues to support efforts to achieve gender parity and address sexual harassment in the workplace. Furthermore, the Department will work towards the equitable geographical representation of Member States in the Secretariat workforce and prioritize the integration of environmental sustainability and resilience management into the strategies, policies and compliance and reporting frameworks of the Organization. Through its policy leadership in these interconnected fields, the Department will foster a change in culture at all levels of the Secretariat.
- 29A.11 In line with the United Nations Disability Inclusion Strategy, the Department continue to elevate awareness of disability inclusion within it and support entities by mainstreaming disability inclusion in human resources strategy and policy, in particular in the areas of leadership, inclusiveness and organizational culture, which are core areas of the strategy.

Programme performance in 2021

Impact of the pandemic

- 29A.12 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular because the pandemic response required the reprioritization of resources

towards the health and well-being of personnel, both at the Secretariat and departmental level. As alternate Chair of the Senior Emergency Policy Team, the Under-Secretary-General for Management Strategy, Policy and Compliance had to shift the focus from planned activities to address the pandemic, including through extensive coordination and consultation activities, concentrating on the coordination and dissemination of COVID-19-specific policies, guidance and communications. Across all subprogrammes, meetings and events had to be reconfigured to a virtual environment or were cancelled or postponed, and official travel plans could not be carried out. For example, in-person capacity-building to missions related to budget preparation were replaced by online meetings.

Legislative mandates

29A.13 The list below provides all mandates entrusted to the programme.

General Assembly resolutions and report of the Secretary-General

52/12 A and B	Renewing the United Nations: a programme for reform	72/266 A and B	Shifting the management paradigm in the United Nations
58/269	Strengthening of the United Nations: an agenda for further change	73/281	Shifting the management paradigm in the United Nations
58/280	Review of duplication, complexity and bureaucracy in United Nations administrative processes and procedures	76/236	Programme planning
60/1	2005 World Summit Outcome	76/245	Questions relating to the proposed programme budget for 2022
61/245	Comprehensive review of governance and oversight within the United Nations and its funds, programmes and specialized agencies	76/246 A and B	Special subjects relating to the proposed programme budget for 2022
72/254	Human resources management	76/644	Eleventh progress report on accountability: strengthening accountability in the United Nations Secretariat

Subprogramme 1, Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services

Component 1, Enterprise resource planning solution

General Assembly resolutions

60/260	Investing in the United Nations for a stronger Organization worldwide	63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity
60/283	Investing in the United Nations for a stronger Organization worldwide: detailed report		

Component 2, Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination

Charter of the United Nations

Chap. IV, Art. 17	Functions and powers of the General Assembly
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General Assembly resolutions

45/248 B, sect. VI	Questions relating to the programme budget for the biennium 1990–1991
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Economic and Social Council resolutions

920 (XXXIV)	Special Committee on coordination with particular emphasis on the United Nations Development Decade
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Component 3, Management advisory services

General Assembly resolutions

69/273	Procurement	76/242	Administration of justice at the United Nations
72/219	Protection of global climate for present and future generations of humankind		

Subprogramme 2, Programme planning, finance and budget

Component 1, Finance

General Assembly resolutions

60/283	Investing in the United Nations for a stronger Organization worldwide: detailed report	76/235	Financial reports and audited financial statements, and reports of the Board of Auditors
73/307	Improving the financial situation of the United Nations	76/238	Scale of assessments for the apportionment of the expenses of the United Nations

Component 2, Field operations finance

General Assembly resolutions

60/283	Investing in the United Nations for a stronger Organization worldwide: detailed report	76/235	Financial reports and audited financial statements, and reports of the Board of Auditors
73/307	Improving the financial situation of the United Nations	76/239	Scale of assessments for the apportionment of the expenses of United Nations peacekeeping operations

Component 3, Programme planning and budgeting

General Assembly resolutions

2617 (XXIV)	Study of the nature of the increases in the level of expenditure in the United Nations regular budget	42/211	Implementation of General Assembly resolution 41/213
41/213; 60/254	Review of the efficiency of the administrative and financial functioning of the United Nations	55/231	Results-based budgeting

Subprogramme 3, Human resources

General Assembly resolutions

52/252	Revisions to article I of the Staff Regulations and chapter I of the 100 series of the Staff Rules of the United Nations	61/274	Comprehensive proposal on appropriate incentives to retain staff of the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia
58/144	Improvement of the status of women in the United Nations system		Amendments to the Staff Regulations
61/262	Conditions of service and compensation for officials other than Secretariat officials: members of the International Court of Justice and judges and ad litem judges of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda	63/271 68/265 72/254 74/254 75/245 A	Mobility framework Human resources management Seconded active-duty military and police personnel United Nations common system

Subprogramme 4

Business transformation and accountability

General Assembly resolutions

59/272	Review of the implementation of General Assembly resolutions 48/218 B and 54/244	61/245	Comprehensive review of governance and oversight within the United Nations and its funds, programmes and specialized agencies
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63/276	Accountability framework, enterprise risk management and internal control framework and results-based management framework	64/259	Towards an accountability system in the United Nations Secretariat
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Deliverables

29A.14 Table 29A.1 lists all cross-cutting deliverables of the programme.

Table 29A.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				
Substantive services for meetings (number of three-hour meetings)	8	14	8	10
Meetings of:				
1. The Fifth Committee of the General Assembly	3	6	3	4
2. The Special Committee on Peacekeeping Operations	1	1	1	1
3. The Advisory Committee on Administrative and Budgetary Questions	3	6	3	4
4. The Committee for Programme and Coordination	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: consultation with Member States on matters relating to the work of the Department.				
D. Communication deliverables				
Outreach programmes, special events and information materials: information and engagement events; articles and videos; and newsletters.				
Digital platforms and multimedia content: websites and social media accounts of the Department.				
E. Enabling deliverables				
Administration: six meetings of the Management Client Board and two meetings of the Arts Committee.				

Evaluation activities

29A.15 An evaluation by the Department of Management Strategy, Policy and Compliance and the Department of Operational Support on the efficacy of the Management Client Board evaluation is planned for 2023.

Programme of work

Subprogramme 1

Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services

Component 1

Enterprise resource planning solution

Objective

29A.16 The objective, to which this component contributes, is to improve the management of the Organization's resources for its work in line with mandates.

Strategy

29A.17 To contribute to the objective, the component will:

- (a) Support business transformation in the areas of programme planning, programme management, monitoring of programme delivery, and data and business analytics by harmonizing processes and practices and using modern technology;
- (b) Support the Organization by building upon its business intelligence platforms to support access to real-time data, augmented and predictive analytics, including machine learning and natural language processing, and planning capabilities;
- (c) Support, monitor and upgrade the Umoja system, to meet evolving business needs through continuous improvements directed by the business and work with business areas to translate requirements into integrated functional solutions that are built, whenever possible, through out-of-the-box solutions that have sustainable road maps and meet Umoja architectural standards.

29A.18 The above-mentioned work is expected to result in:

- (a) A more efficient and transparent management of the Organization's financial, human and physical resources;
- (b) Effective and timely decision-making by management informed by advanced analytics;
- (c) Rapid adoption and application of newly identified best practices by the Organization;
- (d) The continued effective operation of the Organization and of flexible working arrangements, given that Umoja functionality will underpin the Organization's work beyond the pandemic.

Programme performance in 2021

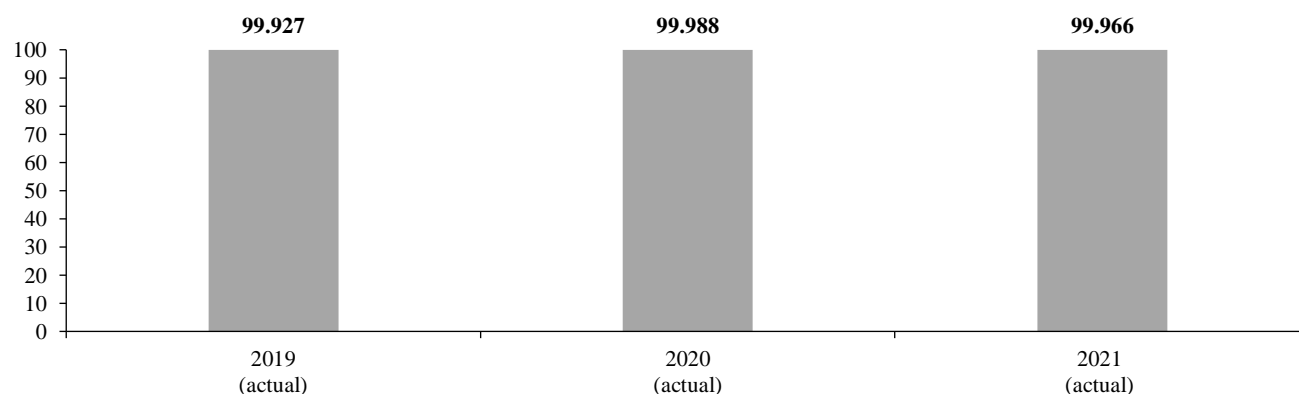
Business continuity during COVID-19 and resident coordinator staff migration to Umoja

29A.19 Business continuity during the COVID-19 pandemic was a key area of the component's work. In addition to multiple changes implemented in 2020, several additional changes and refinements were implemented in a timely manner in 2021, including adjustments to staff entitlements affected by COVID-19. In the same period, as part of the development reform, national staff members in resident coordinator offices, previously within the United Nations Development Programme, were transitioned to the United Nations Secretariat. In total, more than 450 staff members in more than 130 countries were added to the Umoja system, further expanding its reach. That deployment was undertaken in close collaboration with the functional subgroups from finance, human resources and supply chain management. During those changes, the component continued to optimize the system uptime, and the transition did not affect Umoja availability to all its users.

29A.20 Progress towards the objective is presented in the performance measure below (see figure 29A.I).

Figure 29A.1
Performance measure: uptime of the Umoja system

(Percentage)



Planned results for 2023

Result 1: business transformation and process improvements

Programme performance in 2021 and target for 2023

- 29A.21 The component's work contributed to the implementation of a programme of work for continuous improvement in close collaboration with the business and in line with the Secretary-General's reform agenda, with the Umoja Change Board having reviewed 22 change requests across all functional areas that had been raised through the change governance framework, in addition to 157 approved by the Umoja Change Control Board, which met the planned target of dashboards being available to all users, including Member States.
- 29A.22 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.2).

Table 29A.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Reporting capabilities and dashboards are available to selected entities	Results-driven resource planning, implementation and monitoring modules supported by richer data analytics are available for timely decision-making by programme managers	The Umoja Change Board reviewed 19 change requests across all functional areas that had been raised through the change governance framework, in addition to 142 approved by the Umoja Change Control Board	End users, including programme managers, interact with data through self-service analytics and are provided with the ability to rapidly develop reports with real-time access to their data, empowering timely, informed decision-making	Delivery of innovations driven by business needs and based on most recent technology road maps to contribute to the efficient functioning of processes and utilization of the Organization's resources through the Umoja governance structure

Result 2: advanced analytics for staff and Member States

Programme performance in 2021 and target for 2023

- 29A.23 The component's work contributed to improvement in the management of the Organization's human resources and uniformed capabilities management for its work, in line with mandates, which is demonstrated by the availability of results-driven resource planning, implementation and monitoring, and supported by richer data analytics, which met the planned target.
- 29A.24 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.3).

Table 29A.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Umoja Extension 2 functionalities deployed and stabilized and Umoja, as a reform enabler, adapted to the evolving needs of the reform pillars, and the new delegation of authority framework enabled	Increased access to data for managers and Member States in alignment with the Secretary-General's data strategy, along with deployed Umoja Extension 2 functionality	Better-informed decision-making by programme managers, based on feedback received, on human resources and uniformed capabilities management that was enabled by the introduction of Umoja analytics	Member States access a robust suite of dashboards and analytic capabilities providing a broad range of data models and customized visualization for human resources and uniformed capabilities management, among other areas	Internal and external stakeholders, as well as Member States, have access to additional data models and dashboards/portals

Result 3: improved stability, security and user experience in Umoja

Proposed programme plan for 2023

- 29A.25 Umoja, as the main organizational enterprise resource planning system, continuously builds on available technological upgrades to meet the evolving needs of users and the environment in which it operates. The component ensures that the software upgrades are based on a regular maintenance plan. Particular attention in terms of system maintenance and development is given to disaster recovery, cybersecurity and improved user experience.

Lessons learned and planned change

- 29A.26 The lesson for the component was that it needed to further enhance user experience in Umoja, especially with the increased needs of remote access to the system. In applying the lesson, the component will ensure that Umoja system users will experience richer functionality with upgraded software to provide for enhanced security, compatibility with other software products and secure uninterrupted support from vendors. Umoja cybersecurity will continue to be strengthened, wherever possible, disaster recovery mechanisms will be reinforced as a result of periodic exercises, and user experience will be improved through the implementation of enhancement package 8.
- 29A.27 Expected progress towards the objective is presented in the performance measure below (see table 29A.4).

Table 29A.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Upgrade to reporting solutions, including access to real-time data and set-up of training environment for Umoja Extension 2, and additional software upgrades	Upgrade of all Umoja servers and databases, integration with cloud solutions, additional software upgrades and Umoja disaster recovery exercise	Document management upgrade, reporting solutions upgrades, increased security through Azure authentication, reinforced disaster recovery mechanisms and additional software upgrades	Planning for the implementation of enhancement package 8 and related software dependencies	All users benefit through implemented upgrades, including enhancement package 8 and related software dependencies

Deliverables

29A.28 Table 29A.5 lists all deliverables of the component.

Table 29A.5
Subprogramme 1, component 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)	–	1	–	1
1. Progress report on the status of the functioning and development of the enterprise resource planning system	–	1	–	1
Substantive services for meetings (number of three-hour meetings)	–	3	–	3
2. Meetings of the Fifth Committee of the General Assembly	–	2	–	2
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	–	1	–	1
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with client groups, through the governance mechanisms and informally, on the sustainability of and continuous improvements in the system to meet their business needs.				
D. Communication deliverables				
Digital platforms and multimedia content: the Umoja/Enterprise Resource Planning Solution Division website and content for social media accounts.				
E. Enabling deliverables				
Information and communications technology: the Umoja system, including its upgrades and improvements; and service desk tier 3 support.				

Component 2

Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination

Objective

29A.29 The objective, to which this component contributes, is to facilitate effective and efficient deliberations and decision-making by the Fifth Committee of the General Assembly and the Committee for Programme and Coordination.

Strategy

29A.30 To contribute to the objective, the component will:

- (a) Improve communication on organizational and procedural aspects of meetings;
- (b) Enhance substantive, technical and secretariat support to the Member States and other participants in the meetings.

29A.31 The above-mentioned work is expected to result in the smooth conduct of meetings of the intergovernmental bodies serviced.

Programme performance in 2021

Technology leveraged to facilitate the work of the committees

29A.32 In 2021, owing to the ongoing COVID-19 pandemic, the component leveraged the technical capabilities of available tools in Fifth Committee Place and in CPC Place in the e-deleGATE platform, to improve communication with members of both Committees. Most of the work of the Committees was held in an online format, with only a limited number of in-person formal meetings. Given that limitation, the component rolled out the e-speakers and the e-announcements modules in e-deleGATE to facilitate the work of the two Committees. The use of e-announcements complemented the communication of the Bureaux of the Committees towards Member States. In the Fifth Committee, the e-speakers module automated inscription by delegations in the list of speakers, streamlining the process and ensuring transparency of the speakers list.

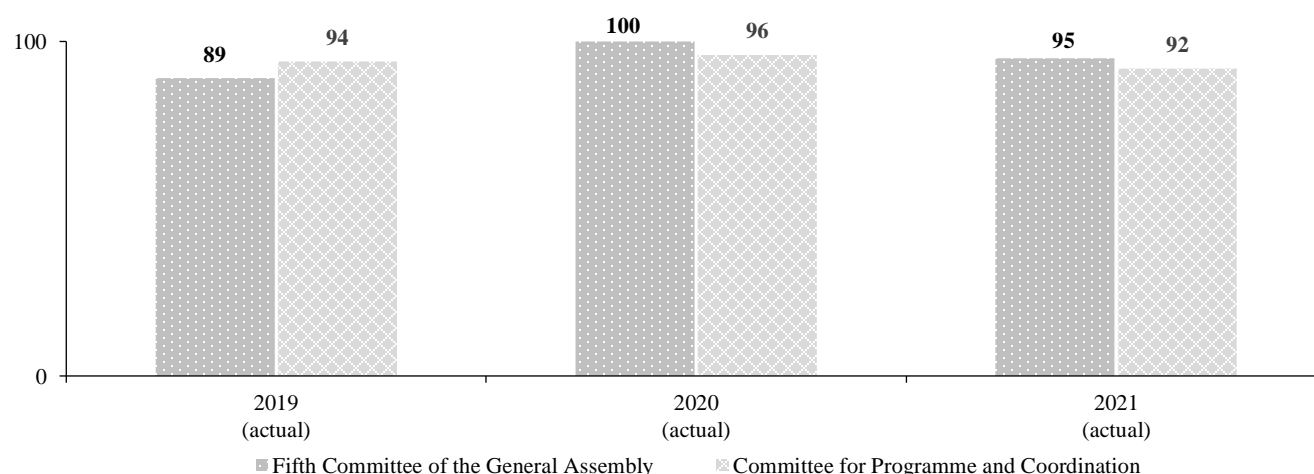
29A.33 The surveys conducted at the end of the seventy-fifth session of the Fifth Committee and the sixty-first session of the Committee for Programme and Coordination showed that the above-mentioned work contributed to the continuation of positive results, the limitations due to COVID-19 notwithstanding, with 95 per cent of Fifth Committee members and 92 per cent of members of the Committee for Programme and Coordination surveyed indicating they were either “very satisfied” or “satisfied” with Fifth Committee Place and CPC Place in e-deleGATE.

29A.34 Progress towards the objective is presented in the performance measure below (see figure 29A.II).

Figure 29A.II

Performance measure: Member States’ delegates who were either “very satisfied” or “satisfied” regarding the content of Fifth Committee Place and CPC Place

(Percentage)



Planned results for 2023

Result 1: increased awareness of sources of information available for delegates

Programme performance in 2021 and target for 2023

- 29A.35 The component's work contributed to 97.7 per cent of Fifth Committee members and 97.4 per cent of members of the Committee for Programme and Coordination surveyed indicating that they were either "very satisfied" or "satisfied" with the comprehensive amount of information made available, which met the planned target of positive survey results that are maintained or improved.
- 29A.36 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.6).

Table 29A.6

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned) ^a	2023 (planned)
Positive survey results	Positive survey results	Positive survey results	Maintained or improved positive survey results	Maintained or improved positive survey results
<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 95.7 per cent • Committee for Programme and Coordination: 97.3 per cent 	<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 97.9 per cent • Committee for Programme and Coordination: 97.3 per cent 	<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 97.7 per cent • Committee for Programme and Coordination: 97.4 per cent 		

Result 2: improved information available to delegates

Programme performance in 2021 and target for 2023

- 29A.37 The component's work contributed to the continued high satisfaction of Member States with information that would facilitate their effective participation in the intergovernmental process prior to and during the sessions of the two Committees, with 100 per cent of Fifth Committee members and 96 per cent of members of the Committee for Programme and Coordination surveyed indicating they were either "very satisfied" or "satisfied" with the organizational and procedural information, which met the planned target.
- 29A.38 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.7).

Table 29A.7

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned) ^a	2023 (planned)
Positive survey results on the availability of organizational and procedural information	Positive survey results on the availability of organizational and procedural information	High satisfaction of Member States regarding the availability of organizational and procedural information	Maintained positive survey results on the availability of organizational and procedural information	Maintained positive survey results on the availability of organizational and procedural information

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned) ^a	2023 (planned)
<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 94.6 per cent • Committee for Programme and Coordination: 100 per cent 	<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 100 per cent • Committee for Programme and Coordination: 100 per cent 	<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 100 per cent • Committee for Programme and Coordination: 96 per cent 		

Result 3: enhanced accessibility of election- and appointment-related information to Member States

Proposed programme plan for 2023

- 29A.39 The component prepares the relevant parliamentary documentation and maintains the Fifth Committee “Candiweb” on e-deleGATE, which is the online module for planning and holding the appointments and elections under the purview of the Committee. Candiweb contains information on upcoming elections, founding mandates, related procedures and official nominations and endorsements of candidatures received by the Secretariat. The component also provides, upon request, direct procedural advice to Member States, including on formal requirements for the submission of candidatures or on the established working practices of the Committee with regard to appointments and elections.

Lessons learned and planned change

- 29A.40 The lesson for the component was that the information on Candiweb could be more action-oriented and practical. In applying the lesson and building on feedback from Member States, the component will seek to expand the availability of information, including through providing background documents and historical information. To ensure a more comprehensive coverage of election- and appointment-related matters, the component also intends to introduce briefings and question-and-answer sessions, thus increasing engagement with and the satisfaction of Member States with the information available.
- 29A.41 Expected progress towards the objective is presented in the performance measure below (see table 29A.8)

Table 29A.8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
—	—	Informal feedback and observations received from Member States	Member States’ delegates highly satisfied with the availability of election- and appointment-related information	Maintained positive feedback on the availability of election- and appointment-related information

Deliverables

- 29A.42 Table 29A.9 lists all deliverables of the component.

Table 29A.9

Subprogramme 1, component 2: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	235	247	235	247
1. Notes on the programme of work of the Fifth Committee of the General Assembly	125	131	125	125
2. Notes on the status of documentation of the Fifth Committee of the General Assembly	40	29	40	40
3. Procedural notes for the Chair of the Fifth Committee of the General Assembly	40	27	40	40
4. Notes on the programme of the work of the Committee for Programme and Coordination	12	34	12	20
5. Notes on the status of documentation of the Committee for Programme and Coordination	2	2	2	2
6. Procedural notes for the Chair of the Committee for Programme and Coordination	16	24	16	20
Conference and secretariat services for meetings (number of three-hour meetings)	200	202	200	200
7. Meetings of the Fifth Committee of the General Assembly	160	164	160	160
8. Meetings of the Committee for Programme and Coordination	40	38	40	40
C. Substantive deliverables				
Consultation, advice and advocacy: advice to 10 Bureau members; consultation and advice to approximately 100 coordinators; and response to queries from and provision of advice to individual delegations on historical proceedings of the Committees.				
D. Communication deliverables				
Digital platforms and multimedia content: websites of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination; and update of information on e-deleGATE.				

Component 3

Management advisory services

Objective

- 29A.43 The objective, to which this component contributes, is to advance transparency of administrative decision-making, fairness, integrity and the resilience of the Organization to deliver on its mandates.

Strategy

- 29A.44 To contribute to the objective, the component will:
- (a) Strengthen the Organization's resilience, including its preparedness to maintain business continuity in emergencies, by guiding, monitoring and adjusting the post-COVID-19 ways of working at United Nations Headquarters to continually adapt to changing environments, risks and opportunities;
 - (b) Continue to improve the overall quality of the acquisition process and reflect those improvements in substantive policy and guidance-related recommendations, including through the use of data analytics;
 - (c) Continue to objectively analyse the facts presented in requests for a management evaluation vis-à-vis the legal framework of the Staff Regulations and Rules of the United Nations and provide the requesting staff member with a reasoned, comprehensive evaluation conveying the basis for the recommendation of the Management Evaluation Unit on the case.

- 29A.45 The above-mentioned work is expected to result in:
- (a) A more resilient, agile and sustainable Organization and an innovative and thriving workforce that delivers results;
 - (b) An Organization better prepared for complex and long-term emergencies;
 - (c) A strengthened acquisition and asset disposal process;
 - (d) The early resolution of disputes that arise from decisions taken in the Administration on a staff member's employment;
 - (e) Greater staff awareness of the internal justice system.

Programme performance in 2021

Senior Emergency Policy Team effectively guided the Headquarters COVID-19 response

29A.46 The United Nations Secretariat, much like the world at large, was facing uncertainties related to the impact of the COVID-19 pandemic in 2021. To maintain organizational preparedness, the Senior Emergency Policy Team effectively guided the Headquarters COVID-19 response. As the secretariat for the Team, the subprogramme supported the Team in overseeing the COVID-19 response for a second year by coordinating meetings of the Team and its sub-working groups. Within the response, the Team resolved a variety of complex issues related to supporting in-person intergovernmental meetings and the phased return of personnel to the premises.

29A.47 Progress towards the objective is presented in the performance measure below (see table 29A.10).

Table 29A.10
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
—	Coordinated and nimble COVID-19-related policies and organizational preparedness with 13 Senior Emergency Policy Team meetings, ensuring a safe working environment for personnel and delegates, and business continuity and delivery of mandated programmes	Improved coherence, coordination and streamlining of COVID-19-related policies and organizational preparedness through 6 Senior Emergency Policy Team meetings, ensuring a safe working environment for personnel and delegates, and business continuity and delivery of mandated programmes

Planned results for 2023

Result 1: improved access to internal justice recourse

Programme performance in 2021 and target for 2023

- 29A.48 The component's work contributed to a broader awareness of staff in field offices and at Headquarters of the internal justice system and issues arising therein, which met the planned target.
- 29A.49 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.11).

Table 29A.11
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Limited knowledge of the internal system of justice and the role of the Management Evaluation Unit among staff members, especially those serving at more remote duty stations	The early resolution of staff-related disputes and prevention of unnecessary litigation through staff awareness of the internal system of justice	Broader awareness of staff in terms of number of staff with understanding of the issues in the internal system of justice	Increased understanding by staff of management evaluation issues in the internal system of justice	Greater engagement with local staff unions to establish ongoing channels to discuss staff concerns with the internal system of justice

Result 2: post-COVID-19 new internal working practices: a more resilient, agile and sustainable Organization

Programme performance in 2021 and target for 2023

- 29A.50 The component's work contributed to the development of a proposal for the post-COVID-19 new internal working practices/methods framework for United Nations Headquarters for the consideration of the Secretary-General, which met the planned target.
- 29A.51 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.12).

Table 29A.12
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
—	United Nations Headquarters transitions to business continuity mode as a result of COVID-19	Secretary-General considered proposal for post-COVID-19 new internal working practices framework for United Nations Headquarters	Percentage of recommendations of the new internal working practices framework implemented for United Nations Headquarters	Increased percentage of recommendations of the new internal working practices framework implemented for United Nations Headquarters

Result 3: recommendations of the Headquarters Committee on Contracts accepted by the delegated officials

Proposed programme plan for 2023

- 29A.52 The Headquarters Committee on Contracts provides written advice to the delegated officials on procurement action leading to the awarding or amendment of high-value contracts and ensures, among others, that the procurement process adheres to general procurement principles of the United Nations, namely, fairness, integrity and transparency, effective international competition, best value for money and the interest of the Organization. The component, on average, reviews more than 450 instances of procurement action annually in the amount of more than \$4 billion. More than 90 per cent of recommendations made by the Committee are accepted by the delegated officials.

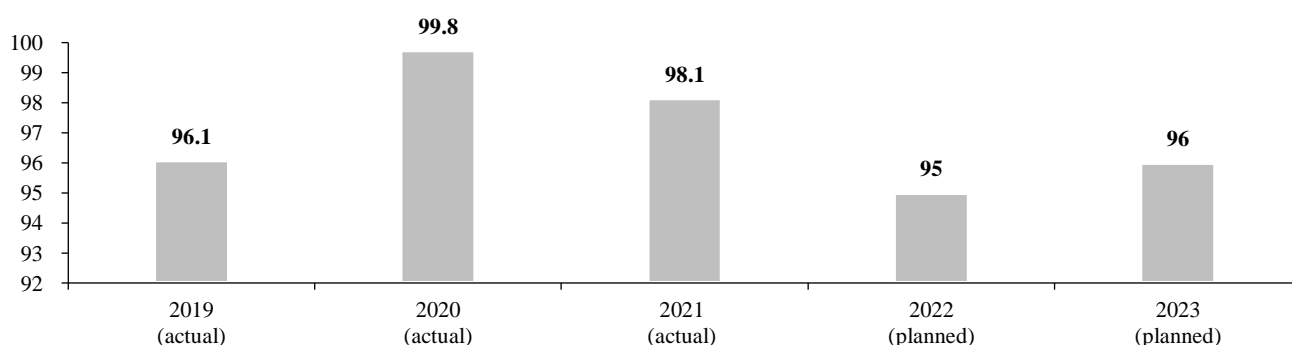
Lessons learned and planned change

- 29A.53 The lesson for the component was to ensure the high rate of acceptance of recommendations on the awarding or modification of major contracts. In applying the lesson, the component will ensure the full and detailed elaboration of substantive recommendations in the body of the minutes of the Committee meetings to enable the delegated officials to make fully informed decisions and implement any appropriate changes in work processes of their procurement services.
- 29A.54 Expected progress towards the objective is presented in the performance measure below (see figure 29A.III).

Figure 29A.III

Performance measure: number of recommendations accepted by the delegated officials

(Percentage)



Deliverables

- 29A.55 Table 29A.13 lists all deliverables of the component.

Table 29A.13

Subprogramme 1, component 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)	–	–	1	–
1. Progress report on the implementation of the organizational resilience management system for consideration by the General Assembly	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	–	–	2	–
2. Meetings of the Fifth Committee of the General Assembly	–	–	1	–
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	–	–	1	–
E. Enabling deliverables				
Administration: administration of and support for the new case management system; training and guidance for members of the 34 local committees on contracts and 43 local property survey boards; advice on procurement and property policy documents; and administration and maintenance of online learning tools for local committees on contracts and local property survey boards, and provision of related training and guidance.				
Internal justice and oversight: recommendations on requests for management evaluation of contested administrative decisions; responses to requests for suspension of action submitted to the Secretary-General in cases involving separation from service of staff members; substantive and technical servicing of the Headquarters Committee on Contracts and the provision of recommendations on proposed procurement awards to the delegated officials; substantive and technical servicing of the Headquarters Property Survey Board; reports on the functioning of the local committees on contracts and local property survey boards and procurement functions in entities; and annual reporting to the United Nations Environment Programme on Secretariat-wide environmental sustainability performance.				

Subprogramme 2

Programme planning, finance and budget

Component 1

Finance

Objective

- 29A.56 The objective, to which this component contributes, is to secure the financing of the Organization's expenses, pursuant to Article 17 of the Charter of the United Nations, and to ensure sound, effective and efficient integrated financial management of and reporting on United Nations resources, supported by a strong internal control environment.

Strategy

- 29A.57 To contribute to the objective, the component will:
- (a) Continue to ensure the proper application of the Financial Regulations and Rules of the United Nations, adapt policies and procedures relating to financial matters in response to emerging issues and continue to strengthen the system of internal controls in support of the prudent management of resources in the context of the decentralized delegation of authority framework;
 - (b) Provide effective support to the Committee on Contributions, ensure the timely issuance of assessments, continue to provide up-to-date information on the status of assessed contributions and closely monitor and forecast the collection of assessments and manage cash outflows based on liquidity forecasts;
 - (c) Prepare International Public Sector Accounting Standards (IPSAS)-compliant financial statements for the Organization and focus on increased transparency with an improved financial discussion and analysis statement, as recommended by the IPSAS Board, and provide support for the establishment, management and reporting of the extrabudgetary funds of the Organization;
 - (d) Continue to manage financial risks through sound investment management, global cash management and global banking management;
 - (e) Continue to coordinate and manage the group health and life insurance programmes and provide services to the Advisory Board on Compensation Claims and the United Nations Claims Board, and administer the related compensation payments;
 - (f) Provide governance of master data to ensure the integrity, standardization and harmonization of data across the enterprise resource planning system and the other enterprise systems of the Organization.
- 29A.58 The above-mentioned work is expected to result in:
- (a) Prudent financial management of the resources entrusted to the Secretariat;
 - (b) A strengthened system of internal controls that supports better programme performance management and compliance with the regulatory framework;
 - (c) Increased transparency of financial reporting;
 - (d) Better positioning of the Organization to respond to external shocks.

Programme performance in 2021

United Nations Assistance Mission in Afghanistan and United Nations humanitarian operations in Afghanistan maintained

- 29A.59 Following developments in Afghanistan in August 2021, the Security Council, in its resolution [2596 \(2021\)](#), stressed the critical importance of a continued presence of the United Nations Assistance Mission in Afghanistan (UNAMA) and other United Nations agencies, funds and programmes across Afghanistan and called upon all Afghan and international parties to coordinate with UNAMA in the implementation of its mandate. In this context, the restrictions that had been imposed by the Central Bank of Afghanistan on the withdrawal of United States dollars and constraints on the inflow of hard currencies, including dollars, resulted in the sharp deterioration of liquidity in local currency and dollars. Consequently, the humanitarian operations of the United Nations and its agencies were interrupted, including disruption to payments to suppliers and staff.
- 29A.60 The United Nations strived to continue humanitarian operations in the country to avoid potentially disastrous consequences for the population of Afghanistan. At first, staff were paid using local money service providers, but transfers through those providers were inadequate as a long-term solution for the scale of United Nations country operations and to provide life-saving cash transfers to the Afghan people.
- 29A.61 It was critical for UNAMA operations and for the urgent humanitarian needs to be supported by adequate liquidity and banking operations. In this context, the component enabled the importation of dollar bank notes to support the transfer of funds to the United Nations in Afghanistan, as well as United Nations system partners.
- 29A.62 By the end of 2021, the component had developed and deployed a plan that enabled requisite volumes of dollar bank notes to be delivered on a regular and reliable basis to the United Nations Secretariat account in Afghanistan and for the subsequent allocation to the accounts of humanitarian agencies. The goal was to take action before the end of the year and the onset of the winter season to enable the provision of speedy humanitarian assistance to the more than 39 million people of Afghanistan. The component ensured the proper processing of the transactions, proactively addressed potential problems and streamlined operational requirements. The efforts were successful in restarting humanitarian operations and supporting the economy of the country.
- 29A.63 Progress towards the objective is presented in the performance measure below (see table 29A.14).

Table 29A.14
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
—	—	Availability of liquidity to cover humanitarian requirements for Afghani population is maintained

Planned results for 2023

Result 1: financial management systems integration for better decision-making

Programme performance in 2021 and target for 2023

- 29A.64 The component's work contributed to the availability to Member States of integrated information on liquidity and monthly expenditure by budget section, which met the planned target.
- 29A.65 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.15).

Table 29A.15
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
—	Improved transparency and accountability as Member States and intergovernmental bodies access financial information	Integrated information on liquidity and monthly expenditure by budget section, in platform available for Member States	Improved information for management decision-making and external reporting resulting from the global roll-out of the integrated performance dashboard, combining substantive information and resource data, across all funding sources	Further enrichment of the United Nations Secretariat-wide integrated performance dashboard, combining substantive information and resource data across all funding sources, to improve decision-making and external reporting

Result 2: enhanced transparency, comparability and usefulness of financial statements across the United Nations system**Programme performance in 2021 and target for 2023**

- 29A.66 The component's work contributed to the Task Force on Accounting Standards adopting a comprehensive, harmonized approach for the financial statement discussion and analysis that complies with the IPSAS Board's recommended practice guidelines, which met the planned target.
- 29A.67 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.16).

Table 29A.16
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
—	Decision by the Task Force on Accounting Standards to align the financial report with the IPSAS Board's recommended practice guideline 2	Task Force on Accounting Standards adopted a harmonized and comprehensive approach to financial statement analysis, compliant with the recommended practice guideline 2, enabling compliant analysis of the financial report	Increased comparability and enhanced consistency of the financial statement discussion and analysis across United Nations system entities	Realization of comparable and consistent financial statement analysis across United Nations system entities benefiting Member States and internal stakeholders

Result 3: strengthened regulatory framework to improve accountability across United Nations operations

Proposed programme plan for 2023

29A.68 Since the management reform, as part of the ongoing efforts, the component has been conducting a review of a compendium of financial policy and guideline instruments in alignment with the enhanced delegation of authority framework and the strengthened accountability system. Feedback from clients across the Secretariat, results from the exercise in preparing the statement on internal control and recommendations from oversight bodies were taken into account in identifying priority areas for streamlining and updating the financial policy and guidance.

Lessons learned and planned change

29A.69 The lesson for the component was that a shift in the management paradigm, where decision-making authorities are decentralized and are made closer to the point of delivery, must be underpinned by a financial policy framework that is simple and up to date in order to hold managers to account. In applying the lesson, the component will streamline and update the policy framework in the area of financial management. By integrating feedback received from clients throughout the Secretariat, the component will provide managers with the tools necessary to exercise such authorities and to account for the decisions made that are essential for effective delivery of mandated activities.

29A.70 Expected progress towards the objective is presented in the performance measure below (see table 29A.17).

Table 29A.17
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
—	—	Identification and prioritization for streamlining and updating financial policy instruments	<ul style="list-style-type: none"> • Positive feedback on the impact of the revised policy on the effective management of financial resources • Positive feedback on the functioning of the internal control framework 	<ul style="list-style-type: none"> • Positive feedback on the impact of the revised policy on the effective management of financial resources • Positive feedback on the functioning of the internal control framework and the impact on the effective and efficient delivery of mandates

Deliverables

29A.71 Table 29A.18 lists all deliverables of the component.

Table 29A.18

Subprogramme 2, component 1: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	12	12	12	11
1. Annual financial reports to the General Assembly	2	2	2	2
2. Reports on multi-year payment plans and the financial situation of the United Nations to the General Assembly	3	3	3	3
3. Financial statements on United Nations peacekeeping and non-peacekeeping operations to the General Assembly	7	7	7	6
Substantive services for meetings (number of three-hour meetings)	22	23	22	22
4. Meetings of the Fifth Committee of the General Assembly	18	19	18	18
5. Meetings of the Investment Committee	4	4	4	4
Conference and secretariat services for meetings (number of three-hour meetings)	31	29	20	20
6. Meetings of the Committee on Contributions	31	29	20	20
B. Generation and transfer of knowledge				
Seminars, workshops, fellowships and training events (number of days)	–	19	24	20
7. Medical insurance plan training events, information sessions and workshops	–	19	24	20
Technical materials (number of materials)	776	826	776	825
8. Monthly reports on the status of contributions	12	12	12	12
9. Documents on the assessment of the contributions of Member States to the United Nations	14	14	14	13
10. Donor financial reports	750	800	750	800
C. Substantive deliverables				
Consultation, advice and advocacy: advice to approximately 40 donors on voluntary contribution financial agreements; and ad hoc information on the scale of assessments, peacekeeping financing and the status of contributions.				
E. Enabling deliverables				
Administration:				
Financial reporting: advice to departments/offices on the application of the Financial Regulations and Rules of the United Nations, accounting and financial matters and related systems; advice on sustaining IPSAS compliance to the United Nations finance community in peacekeeping and non-peacekeeping missions; approximately 18,000 United Nations Development Programme service clearing accounts; financial management support for the Development Coordination Office and the United Nations Office for Partnerships; and International Aid Transparency Initiative and United Nations System Chief Executives Board for Coordination reporting frameworks for consistent reporting to stakeholders.				
Contributions: assessment calculations for contributions of Member States for the regular budget.				
Financial policy, internal controls, master data management: three technical documents relating to the statement of internal control; consultations with the Internal Control Advisory Group on the statement of internal control framework; advocacy on internal controls; advice to Member States and United Nations offices on the management of extrabudgetary resources; accounting policies and associated corporate guidance, practices and procedures; 5 workshops on financial matters for chief finance officers and 68 chief administrative officers; Umoja finance process documents; financial help desk for the Umoja enterprise resource planning system; and 2,900 user access provisioning requests for finance roles in Umoja, with delegation of authority for the roles.				
Financial risk management: report on cases of fraud and presumptive fraud to the Board of Auditors (twice a year); 267 bank accounts worldwide, including bank account signatory panels; banking arrangements and contracts; payments for the house bank accounts managed by United Nations Headquarters; records of incoming funds; assessment of and support for 65 global cashiers and 15 regional cashiers; cash requirements in different currencies; database on banking details of vendors, staff and Member States; management of pooled investments; monthly United Nations operational rates of exchange for 222 currencies; Umoja finance processes; financial applications; SWIFT and global payment data and Umoja master data maintained; substantive support for departments on business analysis; payments; health and life insurance policies; health and life insurance activities; approximately 600 investment settlements; and approximately 4,600 foreign exchange transactions.				

Component 2

Field operations finance

Objective

- 29A.72 The objective, to which this component contributes, is to ensure the effective and efficient deliberations by Member States on the results to which the field and other Secretariat entities contribute, and on the resources required for the work of those entities in line with their mandates, and to ensure the effective and efficient management of resources.

Strategy

- 29A.73 To contribute to the objective, the component will provide strategic guidance on budgeting and financial stewardship and develop policies, methodologies and tools in that regard, in particular:
- (a) Provide strategic guidance on financial management and financing issues, especially on cross-cutting initiatives affecting field operations, including guidance on formulating human resources requirements, corporate initiatives, financial strength and liquidity and strengthening of internal controls, and timely, high-quality, simplified and action-oriented responses to managers in the field, monitor the liquidity of individual special accounts and oversee cash-flow and operating reserves for field operations;
 - (b) Provide strategic guidance on global property management and real estate services, including oversight of major construction projects and long-term capital planning, as reflected in the strategic capital review;
 - (c) Provide expert advice and guidance on property management and review financial data for accurate recording and for compliance with IPSAS and the established property management performance framework for field and other Secretariat entities, and ensure central supervision of projects, including by incorporating risk management principles and lessons learned to decision-making.
- 29A.74 The above-mentioned work is expected to result in client entities effectively and efficiently managing their resources within the approved levels, with improved accuracy in forecasts and proposals.

Programme performance in 2021

Special political missions responded nimbly to evolving needs

- 29A.75 In 2021, the mandates of the United Nations Verification Mission in Colombia and the United Nations Integrated Transition Assistance Mission in the Sudan expanded to new areas of work. The component extended its services to both missions in operationalizing their expanded mandates, supporting also the Department of Political and Peacebuilding Affairs to quickly identify the modality of implementation and formulate resource proposals, which enabled effective and timely consideration and approval by legislative bodies. Similarly, and in response to unforeseen adverse developments in the UNAMA operating environment, the component provided advice to UNAMA, addressing unanticipated needs related to the temporary relocation of mission staff.
- 29A.76 Progress towards the objective is presented in the performance measure below (see table 29A.19).

Table 29A.19
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
—	Establishment and the resourcing of a new special political mission (United Nations Integrated Transition Assistance Mission in the Sudan) in the Sudan authorized by the Security Council in 2020	<ul style="list-style-type: none"> • Resourcing of two missions (United Nations Verification Mission in Colombia and United Nations Integrated Transition Assistance Mission in the Sudan) to address the expansion in their mandated activities • United Nations Assistance Mission in Afghanistan managed unanticipated resource needs in response to the evolution in its operating environment

Planned results for 2023

Result 1: enhanced property management performance framework

Programme performance in 2021 and target for 2023

- 29A.77 The component's work contributed to the mainstreaming of property management performance monitoring and reporting into the standard business processes of all entities of the global Secretariat in 2021, which met the planned target.
- 29A.78 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.20).

Table 29A.20
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Business intelligence tools applied to enable self-service and reporting capability for end users in Umoja; quality assurance measures for the preparation of IPSAS financial reports extended to the offices away from Headquarters, regional commissions and tribunals	Improved stewardship and accountability for property management and reporting through the successful extension of the framework to offices away from Headquarters, regional commissions and tribunals during the reporting period	Property management performance monitoring and reporting mainstreamed in the standard business processes of all entities	More efficient use of assets through improved utilization of serialized equipment	Offices away from Headquarters, regional commissions and tribunals achieve improved stewardship and accountability by streamlining disposal process

Result 2: enhanced data analysis to support resource management in special political missions

Programme performance in 2021 and target for 2023

- 29A.79 The component's work contributed to all special political missions using new Umoja modules for the monitoring and analysis of programmatic and financial performance, with the special political missions using the system to manage their resources, especially with respect to recruitment in 2021, in due consideration of the budgeted vacancy rates for 2021 and proposed vacancy rates for 2023, and in full support of the delivery of mandated activities, which met the planned target.
- 29A.80 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.21).

Table 29A.21
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Special political missions analyse their financial performance (especially with regard to the liquidity situation)	Special political missions analyse their financial performance (especially to articulate the impact of COVID-19 on mandate implementation)	Special political missions manage staffing needs and tailor their resource formulation to integrate new internal working methods adapted in the past two years	Increased ability of special political missions to monitor and analyse their programmatic and financial performance	Missions adapt and apply new internal working methods and modality of mandate delivery and are better able to articulate such improvements in their budget proposals

Result 3: independent risk management for global United Nations capital construction projects¹

Proposed programme plan for 2023

- 29A.81 The early introduction of risk considerations and structured risk management practices are essential in the life cycle of capital construction projects. These projects usually involve a large number of risks, which need to be proactively managed through an iterative process. The component provides independent risk management services to entities implementing global capital construction projects, including the provision of independent assessments of budgetary performance and recommendations on risk mitigation measures.

Lessons learned and planned change

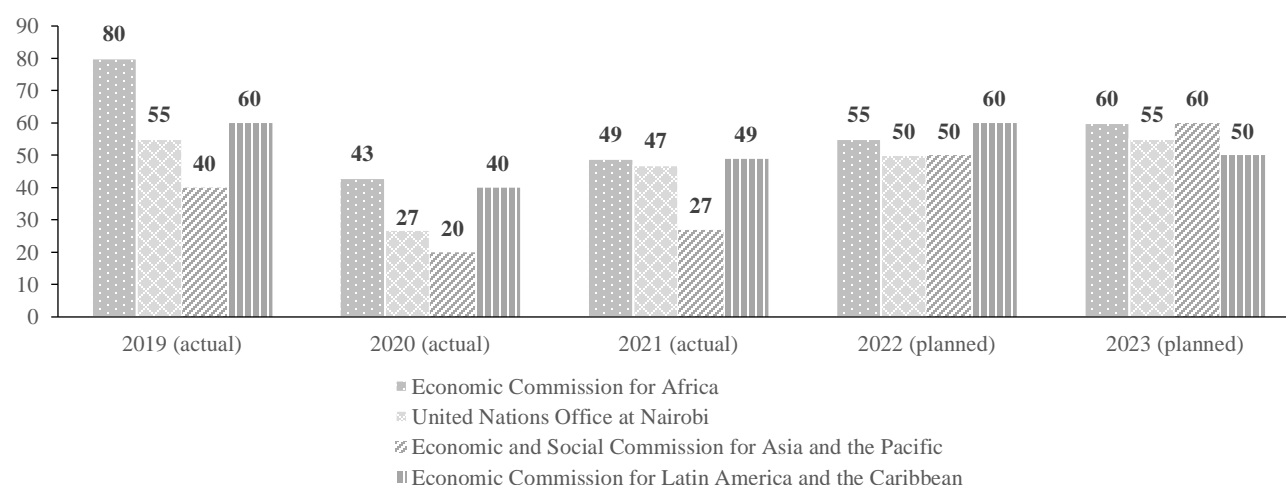
- 29A.82 The lesson for the component was that the involvement of a larger number of project staff likely increases awareness of the main project risks, fostering risk dialogues and assisting senior decision makers in risk mitigation. For example, having senior stakeholders such as the project owner and the chiefs of key operational services (e.g., facility management, information and communications technology or security) involved from the onset of capital construction projects helps to ensure that the project scope is well defined throughout the design development and that costly scope adjustments are avoided once the project is under implementation. In applying the lesson, the component will scale up its support for clients, enabling more informed risk mitigation that will help the Organization to deliver projects within approved budgets and timelines.
- 29A.83 Expected progress towards the objective is presented in the performance measure below (see figure 29A.IV).

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

Figure 29A.IV

Performance measure: budget confidence levels for ongoing global United Nations construction projects, 2019–2023

(Percentage)



Deliverables

29A.84 Table 29A.22 lists all deliverables of the component.

Table 29A.22

Subprogramme 2, component 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)	43	44	41	41
1. Reports to the General Assembly on the proposed budget and budget performance of United Nations peacekeeping operations	23	23	22	22
2. Report to the General Assembly on the updated financial position of closed peacekeeping missions	1	1	1	1
3. Reports to the General Assembly on the final disposition of assets and final performance of peacekeeping missions in liquidation	2	2	1	1
4. Reports to the General Assembly on the administrative and budgetary aspects of the financing of peacekeeping operations	7	7	7	7
5. Notes to the General Assembly on the administrative and budgetary aspects of the financing of peacekeeping operations	4	4	4	4
6. Reports to the General Assembly on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council	6	7	6	6
Substantive services for meetings (number of three-hour meetings)	120	111	120	110
7. Meetings of the Fifth Committee of the General Assembly	70	56	70	60
8. Meetings of the Advisory Committee on Administrative and Budgetary Questions	50	55	50	50
B. Generation and transfer of knowledge				
Technical materials (number of materials)	5	–	5	5
9. Statements to the Security Council and other reports on financial implications of activities other than field operations authorized by the Security Council in its resolutions	5	–	5	5

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: consultations with all Member States on financial matters with regard to field operations; specific consultations with all troop- and police-contributing countries on liabilities of missions; and advice to substantive committees of the General Assembly on potential budgetary implications.

E. Enabling deliverables

Administration: expert advice and guidance on budgeting and financial stewardship for 53 active field operations, as well as 2 closing field operations; quarterly payments to troop- and police-contributing countries; formulation of resource requirements to support the assessment and planning for new, expanding, transitioning and liquidating field operations; publication of the Property Management Manual and its dissemination to all entities, including resident coordinator offices; strategic guidance on property management performance monitoring and reporting; supplemental instructions for preparation of IPSAS financial reports on property, plant and equipment; training on property management; expert advice and support on Umoja relating to property management; and oversight and technical guidance on major capital projects, ongoing maintenance and alteration projects.

Component 3

Programme planning and budgeting

Objective

- 29A.85 The objective, to which this component contributes, is to ensure the effective and efficient deliberations by Member States on the results to which the Secretariat contributes, on the translation of mandates into workplans, on the resources required for the work of the Secretariat in line with its mandates and to ensure the effective and efficient management of resources.

Strategy

- 29A.86 To contribute to the objective, the component will:
- (a) Continue to issue strategic guidance for the preparation of the programme budget and engage with Member States from the early stages of the budget preparation process;
 - (b) Finalize and present to the legislative bodies the Secretary-General's annual programme budgets and the budget of the International Residual Mechanism for Criminal Tribunals, the budget performance reports and other reports on budgetary matters, including statements of programme budget implications and revised programme budget proposals, in accordance with the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation;
 - (c) Provide substantive services on budgetary matters to the Fifth Committee of the General Assembly, the Committee for Programme and Coordination and the Advisory Committee on Administrative and Budgetary Questions and provide online tools accessible to Member States in order to facilitate deliberations on budgetary matters;
 - (d) Provide strategic guidance on budgeting and financial stewardship, including on managing the spending authorities; develop policies, methodologies and tools in that regard; and provide advice on all budgetary matters.
- 29A.87 The above-mentioned work is expected to result in:
- (a) Increased transparency and strengthened dialogue between the Secretariat and Member States;
 - (b) The prudent use of resources, while maximizing programme delivery.

Programme performance in 2021

Improved accuracy of common staff costs forecasts

- 29A.88 The component, in response to a recommendation from the Advisory Committee on Administrative and Budgetary Questions that was further reaffirmed by the General Assembly in its resolution [76/245](#), reassessed the approach to forecasting common staff costs. Under the previous approach, common staff costs were forecasted by applying a single percentage to the remuneration (net base salary and post adjustment multiplier). The increased volatility of remunerations in some locations, triggered, for example, by higher inflation and more pronounced currency fluctuations, resulted in higher variances between initial forecasts and actual expenditure. For example, while the remuneration in Beirut increased substantially owing to the high inflation recently experienced, some common staff cost expenditure such as home leave and rental subsidy did not increase to the same extent.
- 29A.89 The Secretariat conducted a deeper analysis of common staff costs, including all staff entitlements, and concluded that only one of the entitlements (pension contribution) had a strong correlation with the salary. Therefore, to forecast the resource requirements for the pension contribution, the Secretariat will continue to apply a percentage of remuneration to estimate its amount. However, given the weaker correlation between the remuneration and the other common staff cost entitlements, the Secretariat analysed 36 months of actual expenditure for each of the entitlements and used that information to produce individual forecasts for each common staff entitlement, including the education grant, rental subsidy and home leave. The estimate of these common staff costs entitlements is now based on per-person costs, which is expected to contribute to the increased accuracy of the common staff costs forecasts.
- 29A.90 Progress towards the objective is presented in the performance measure below (see table 29A.23).

Table 29A.23

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
—	—	The General Assembly, in its resolution 76/245 , requested the Secretary-General to continue to improve the accuracy of common staff cost forecasts

Planned results for 2023

Result 1: enhanced accessibility of budgetary information through use of an information portal

Programme performance in 2021 and target for 2023

- 29A.91 The component's work contributed to meaningful, timely and easy-to-understand budgetary information for Member States, which met the planned target.
- 29A.92 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.24).

Table 29A.24
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Understanding by Member States of budget proposals through reports of the Secretary-General, supplementary information and responses to written questions	Access by Member States to meaningful, timely and easy-to-understand budgetary information through the financial dashboard	Access to expanded budget information in the portal, including temporary positions and details of travel	Real-time access, through the financial portal, to at least five information elements, including monthly expenditure, that would otherwise require written questions by the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee of the General Assembly	Improved access to expanded information in the information portal, including, for example, compliance with advance booking of air travel, extrabudgetary resources and vacancy information

Result 2: improved budget presentation format**Programme performance in 2021 and target for 2023**

- 29A.93 The component's work, including early engagement with Member States, contributed to a single request by the General Assembly to improve the quality, clarity and usability of the proposed programme budget presentation format while maintaining the level of information, which met the planned target of Member States deciding on no more than five further improvements.
- 29A.94 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.25).

Table 29A.25
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Decision by Member States to improve the budget presentation format for 2021 by reducing the use of photographs, incorporating the list of mandates and deliverables into the official published document, adding strategy at the subprogramme level, providing more years of performance measures and presenting consolidated financial information at the section level	Decision by Member States to improve the budget presentation format for 2022 by adding more results narratives, improving the structure and consistency of strategies and providing additional information on posts and positions, preliminary estimates for major construction projects and consolidated information on communications technology spending	Decision by Member States to improve the budget presentation format for 2023 by improving the quality, clarity and usability of the proposed programme budget while maintaining the level of information	Final decision by Member States on the change to an annual budget period	Process and presentation format of the budget stabilized

Result 3: additional opportunity for early engagement by Member States**Proposed programme plan for 2023**

- 29A.95 Following General Assembly resolution [72/266 A](#), by which the Assembly approved the change to an annual budget period on a trial basis, a number of changes have been introduced to align the budget presentation format with the guidance received from the Assembly. Examples of such changes include the addition of consistently structured strategies at the subprogramme level, the increased number of results and performance measures, the longer time period covered by performance measures, the continuity of results, which enables a better link between actual performance and future plans, and the expanded information on extrabudgetary resources.

Lessons learned and planned change

- 29A.96 The lesson for the component was that Member States appeared to appreciate the opportunity to informally engage in the budget process. In applying the lesson, the component will offer an additional opportunity during the second half of September to informally share with Member States a summary of the items to be discussed in the main session, including the recent outcome of the Committee for Programme and Coordination and Advisory Committee on Administrative and Budgetary Committee sessions, and resource proposals expected in the fall.
- 29A.97 Expected progress towards the objective is presented in the performance measure below (see table 29A.26).

Table 29A.26

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Enhanced deliberation of Member States	Early engagement sessions with Member States on the implementation of General Assembly resolutions regarding the budget presentation format (February)	Two rounds of early engagement sessions with Member States on the implementation of General Assembly resolutions regarding the budget presentation format (February and September)	Early engagement sessions with Member States on the implementation of General Assembly resolutions regarding the budget presentation format (February)	Two rounds of early engagement sessions with Member States on the implementation of General Assembly resolutions (February) and items to be discussed in the main session (September)

Deliverables

- 29A.98 Table 29A.27 lists all deliverables of the component.

Table 29A.27

Subprogramme 2, component 3: deliverables for the period 2021–2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	81	88	83	87
Reports to:				
1. The General Assembly on the proposed programme budget, including programme plan and performance information	48	48	50	48
2. The General Assembly on the proposed budget, revised estimates and performance information for the International Residual Mechanism for Criminal Tribunals	3	3	3	3
3. The General Assembly on revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council and the Human Rights Council	2	3	2	2
4. The General Assembly on the programme budget implications of draft resolutions	8	10	8	10
5. The General Assembly on financial and budgetary matters	20	24	20	24
Substantive services for meetings (number of three-hour meetings)	176	176	176	176
6. Meetings of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination	97	97	97	97
7. Meetings of the Advisory Committee on Administrative and Budgetary Questions	79	79	79	79
B. Generation and transfer of knowledge				
Technical materials (number of materials)	99	120	110	120
8. Oral statements of programme budget implications arising from draft resolutions	93	110	100	110
9. Letters to the Advisory Committee on Administrative and Budgetary Questions on extrabudgetary posts or positions at the level of D-1 and higher	6	10	10	10
C. Substantive deliverables				
Consultation, advice and advocacy: briefings for Member States on programme planning and budgetary matters; and advice on the potential budgetary implications of approximately 500 draft resolutions of the Main Committees of the General Assembly.				
E. Enabling deliverables				
Administration: expert advice and guidance on budgetary issues and policies relating to programme planning and budgeting for 28 programmes and 41 budget sections.				

Subprogramme 3

Human resources

Component 1

Global strategy and policy

Objective

- 29A.99 The objective, to which this component contributes, is to ensure a decentralized, agile, field-focused management paradigm, for the effective and transparent management of human resources and a high-performing, diverse and engaged workforce.

Strategy

- 29A.100 To contribute to the objective, the component will:
- (a) Promote an agile, geographically equitable, inclusive and gender-balanced workforce that represents the peoples of the world. By ensuring that the workforce demonstrates the

organizational values and behaviours and enhances the Organization's ability to perform, the component will simplify and streamline policies that will underpin a modern management framework, to enable the effective delivery of mandates;

- (b) Provide efficient strategic guidance on human resources supported by an enabling policy framework to fulfil clients' mandates, in which team, individual and organizational performance are aligned and human resources risks are transparently and effectively managed, as characterized by an accountable Organization, and foster innovation as a means of improving programmatic delivery of human resources in support of cultural change across the Organization;
- (c) Establish strategic policy imperatives anchored on guidance and feedback from entities, in particular from the field, continue to provide authoritative policy interpretation to ensure consistency, fairness and the equitable treatment of staff in the global Secretariat, and oversee the setting of salaries and benefits for locally recruited staff members by applying International Civil Service Commission methodologies;
- (d) Actively engage with management on all aspects of relations between staff and management and work with other organizations of the United Nations common system of salaries and allowances to advance the work of the High-level Committee on Management and the Human Resources Network of CEB, and through the International Civil Service Commission, including by leading the implementation of the United Nations workplace mental health and well-being strategy across the United Nations system;
- (e) Advance efforts towards mutual recognition over time, which calls for entities within the United Nations common system to operate according to the principle of mutual recognition of best practices in terms of policies and procedures, and lead efforts to enhance harmonization and improve efficiency in the United Nations system;
- (f) Continue to improve talent management in the Organization and, in particular, work towards implementing new approaches to mobility and organizational learning, adopting new values and behaviours in talent management, ensuring the universality of candidate assessment methods and strengthening the performance management framework;
- (g) Also ensure that future workforce needs are based on entities' strategic direction, assuring that strategic workforce planning remains aligned to the evolving priorities of entities and influences future workforce analysis to inform talent management actions, such as the upskilling of staff or the creation of new functions. The aim will be to attract the best talent through strategic outreach, in particular with regard to geographical diversity and gender parity.

29A.101 The above-mentioned work is expected to result in:

- (a) The use of human resources policies by managers to exercise their delegated authority effectively and in full compliance with the Organization's legislative mandates and internal policies;
- (b) Talent acquisition focusing on current workforce gaps and future needs, and enhancement of existing talent through learning and development, mobility and effective performance management and career satisfaction support;
- (c) A geographically equitable workforce that reflects the peoples the Organization serves and demonstrates the organizational values and behaviours.

Programme performance in 2021

COVID-19-related policy guidance

29A.102 In 2021, the component's work continued to support the needs of entities by providing policy advice and developing guidance related to COVID-19, which requires extensive coordination among the United Nations Secretariat entities and the United Nations system. The component updated and developed policy guidance on a number of topics, including on the return to the workplace, both for

Headquarters in New York and for entities away from Headquarters. Information on vaccine mandates, vaccine reporting and measures for non-compliance were provided to staff through the guidance materials. In addition, the subprogramme revised and coordinated the inter-agency administrative guidelines on COVID-19.

29A.103 Progress towards the objective is presented in the performance measure below (see table 29A.28).

Table 29A.28
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
—	COVID-19 policy advice and guidance made available to staff to ensure business continuity, staff safety and well-being	Staff has access to policy advice and guidance, including on issues related to working environment and COVID-19, ensuring a safe return to the workplace

Planned results for 2023

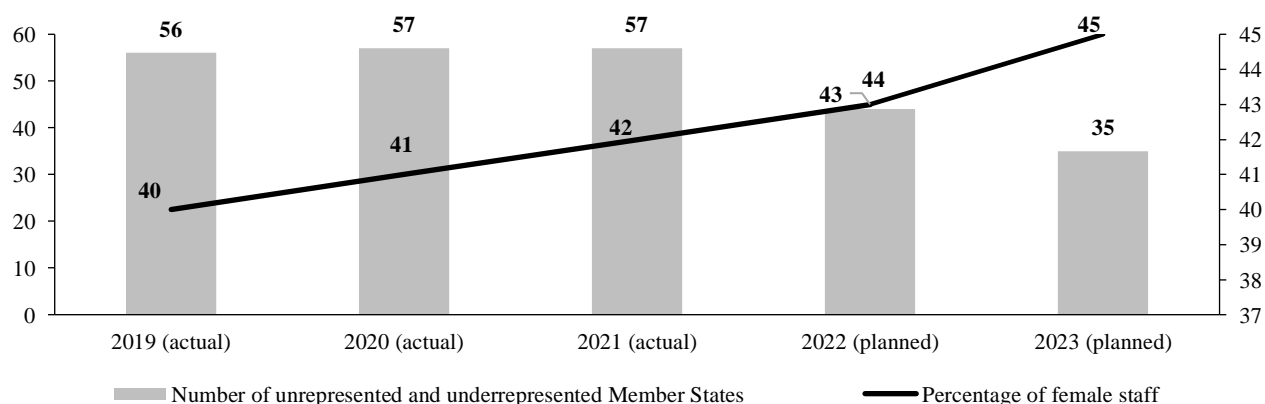
Result 1: more diverse and inclusive workforce

Programme performance in 2021 and target for 2023

- 29A.104 The component's work contributed to changing the representation status of two unrepresented Member States to underrepresented and of three underrepresented Member States to within range, which did not meet the planned target of 50 unrepresented and underrepresented Member States. The target was not met because progress was offset by the change in status of five Member States from within range to underrepresented during the same period owing to retirements and the transfer of staff members.
- 29A.105 The component's work also contributed to non-field entities achieving the representation of women at 49 per cent, which was within the gender parity range established between 47 and 53 per cent, while it stood at 32 per cent at field entities. Thus, at the overall organizational level, the representation of women was 42 per cent of total staff at the organizational level, which met the planned target.
- 29A.106 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29A.V).

Figure 29A.V

Performance measure: number of unrepresented and underrepresented Member States and representation of women as a percentage of total staff



Result 2: enhanced access to human resources information for Member States**Programme performance in 2021 and target for 2023**

- 29A.107 The component's work contributed to ensuring that HR Insight remained available to Member States around the clock, building the foundation for the new common data warehouse, developing a new data model that is used to extract staff data with human resources information and that is accessible through a portal, and enabling Member States to have access to Secretariat staff composition data through HR Insight, which met the planned target.
- 29A.108 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.29).

Table 29A.29

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Member States have access to Secretariat staff composition data through HR Insight	Member States have access to Secretariat staff composition data through HR Insight	<ul style="list-style-type: none"> • Member States have access to Secretariat staff composition data through HR Insight • Foundation for the new common data warehouse, with human resources information, is built 	<ul style="list-style-type: none"> • Member States have access to Secretariat staff composition data through the enhanced online portal, which takes readings from the new common data warehouse • Increased timeliness of data availability and increased data transparency, contributing to efficient monitoring of the Secretariat workforce composition by Member States, which will better inform decision-making 	<ul style="list-style-type: none"> • Member States have access to additional Secretariat staff composition data through the enhanced online portal • Increased scope of data available for Member States in the new portal, for increased data transparency

Result 3: strategic workforce planning approach to identify future workforce needs**Proposed programme plan for 2023**

- 29A.109 The component has established a new and comprehensive approach to identifying future workforce needs, using strategic foresight, to inform talent management action. The component informed entities of the workforce skills and capabilities needed for the period 2021–2023 in order to enable entities to reflect the workforce needs in their planning for resources for the period.

Lessons learned and planned change

- 29A.110 The lesson for the component was the need to move from a static to an agile planning approach, one that can continually reshape the workforce to incorporate changes in the operating environment,

technological advances and skill needs. During 2023, the component will identify workforce skills and capabilities to be prioritized for the period 2024–2025 that are closely aligned with the People Strategy 2021–2025: our road map for the future and with a view towards achieving the objectives by 2030. Such skills and capabilities will inform strategies for talent acquisition, development and management in the coming years. In applying the lesson, this strategic workforce planning analysis will be refreshed to discern how workforce needs shift and talent management actions will be adjusted accordingly. Going forward, the component will continuously identify and communicate workforce priorities and capabilities in the coming years, enabling entities to plan for and take action on building needed capabilities in their workforce, either through recruitment, reassignment or staff development, for example, new job profiles or learning initiatives.

29A.111 Expected progress towards the objective is presented in the performance measure below (see table 29A.30).

Table 29A.30
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Entities benefit by having increased knowledge/awareness of priority workforce capabilities for 2022 for recruitment and learning action	Entities benefit by having increased knowledge/awareness of priority workforce capabilities for 2023	Entities benefit by having increased knowledge/awareness of priority workforce capabilities for 2024–2025

Deliverables

29A.112 Table 29A.31 lists all deliverables of the component.

Table 29A.31
Subprogramme 3, component 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)	5	3	6	3
1. Reports to the General Assembly	5	3	6	3
Substantive services for meetings (number of three-hour meetings)	115	123	119	129
Meetings of:				
2. The Advisory Committee on Administrative and Budgetary Questions	7	10	6	6
3. The Fifth Committee of the General Assembly	20	37	35	35
4. The International Civil Service Commission	88	76	78	88
E. Enabling deliverables				
Administration:				
Strategy and policies: policy documents and tools on human resources policies and procedures, including on conditions of service and the enhanced delegation of authority; expert advice and authoritative guidance to Secretariat entities on human resources-related rules and policies; salary surveys; and provision of classification advice and related appeals.				

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
<p>Talent management: talent management strategies, policies, processes and tools pertaining to diversity, inclusion, mobility and outreach, leveraging innovation, creativity and best practices, including a new diversity toolkit, a full set of 60 profiles of unrepresented and underrepresented Member States to enable targeted outreach and new technology for establishing a diverse talent pool; outreach with a focus on online channels and platforms, including participation in 27 career events organized with academia and other professional networks; servicing of staff management bodies, including the Staff-Management Committee; strategic workforce planning deliverables and human resources analytics; and online and ad hoc reports for Member States on human resources information, including support for more than 180 users in permanent missions.</p> <p>Organizational learning: organizational learning, performance management and staff development strategies, programmes and tools to build leadership and management capacity, including continuation of the e-management certificate programme for at least 500 staff members with first reporting officer responsibilities; continuation of the United Nations System Executive Management Programme for approximately 235 staff members with second reporting officer functions; management and leadership development programmes, including the United Nations Leaders Programme for approximately 85 D-1 and D-2 staff members; support for the participation of approximately 40 female staff members in the “Leadership, women and the United Nations” programme; building and strengthening coaching capacity for staff with first reporting officer functions; assessment of the leadership culture in the Secretariat; leadership programmes and senior leadership support programme for Assistant Secretaries-General and Under-Secretaries-General; strategic advice, tools and guidance on organizational development, including diversity and inclusion; development of and support for professional and substantive skills development programmes, including 6 mandated corporate learning programmes, as well as substantive skills programmes; strategies and tools for career enhancement and growth; frameworks, strategies, tools and guidance on performance management, including managerial effectiveness; launch of a new learning management system that will meet the evolving needs for learning and building staff capacity throughout the Secretariat; and conduct of the 2022 learning needs analysis to identify high-priority and emerging staff capacities to deliver on mandates.</p> <p>Internal justice and oversight: serving as expert witness for testimonies to the United Nations Dispute Tribunal and the United Nations Appeals Tribunal on matters of policy, compensation and conditions of service.</p>				

Component 2 Administrative law

Objective

- 29A.113 The objective, to which this component contributes, is to strengthen accountability in line with the standards of conduct by all categories of personnel.

Strategy

- 29A.114 To contribute to the objective, the component will:
- (a) Develop, deploy and use a global case management system and identify lessons learned, including in relation to critical incidents affecting the well-being and safety of staff, and develop tools and guidance material for senior leaders;
 - (b) Engage in capacity-building, including through the online information-sharing platform ALD Connect, direct outreach to senior managers and the ongoing development of tools and guidance materials to support senior managers in carrying out their responsibilities and exercising their authority;
 - (c) Review disciplinary matters for sanctioning purposes, represent the Secretary-General before the United Nations Dispute Tribunal with regard to appeals against administrative decisions, continue to expand screening for integrity for the Secretariat, and continue to review and update policies relating to the conduct of personnel.
- 29A.115 The above-mentioned work is expected to result in:
- (a) Enhanced oversight across the Secretariat and monitoring of matters that affect the reputation of the Organization, and the timely review and handling of misconduct matters;
 - (b) Well-informed decision-making by senior managers in relation to management of personnel;
 - (c) An enhanced culture of individual accountability.

Programme performance in 2021

Enhanced collaboration through technological tools

29A.116 The component aims to strengthen accountability. An opportunity arising out of the organizational response to the COVID-19 pandemic allowed for a quick adjustment to new internal working practices. This required leveraging existing digital business communication and collaborative tools to ensure client support. While not a substitute for in-person collaboration, the tools allowed for quick access to clients, efficient discussions on pending matters and bringing together all relevant stakeholders in one online setting to allow for comprehensive decision-making in real time. It resulted in efficiencies in the experience with benefits for the Organization moving forward in handling sensitive matters.

29A.117 Progress towards the objective is presented in the performance measure below (see table 29A.32).

Table 29A.32
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Approximately 80 per cent of internal and external stakeholders collaborated electronically with the Administrative Law Division	Approximately 95 per cent of internal and external stakeholders collaborated electronically with the Administrative Law Division	95 percent of internal and external stakeholders collaborated electronically with the Administrative Law Division

Planned results for 2023

Result 1: deployment of a Secretariat-wide case management tracking system

Programme performance in 2021 and target for 2023

29A.118 The component's work contributed to the full utilization of the global case management system to record, monitor and track cases, which met the planned target.

29A.119 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.33).

Table 29A.33
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Informal knowledge-sharing among conduct and discipline practitioners from all Secretariat entities	Conduct and discipline focal points across the entire Secretariat have access to the global case management system	Full utilization of the global case management system to record, monitor and track cases	Increased expertise of end users on the use of reporting dashboards for informed decision-making	Increased expertise of end users on recording and tracking matters, reporting dashboards to support oversight and improvements in the case handling process and informed decision-making

Result 2: strengthened individual accountabilities**Programme performance in 2021 and target for 2023**

- 29A.120 The component's work contributed to strengthened individual accountabilities, with the network of conduct and discipline practitioners fully utilizing the system to record, monitor and track matters, which met the planned target.
- 29A.121 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.34).

Table 29A.34

Performance measure

<i>2019 (actual)</i>	<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (planned)</i>	<i>2023 (planned)</i>
Informal knowledge-sharing among conduct and discipline practitioners from all Secretariat entities	Structured knowledge-sharing among conduct and discipline practitioners from all Secretariat entities through ALD Connect	Following development of the global case management system, the network of conduct and discipline practitioners utilized the system fully to record, monitor and track matters	Strengthened capacity of all Secretariat entities to manage misconduct cases, increase reporting capacity and facilitate the identification of trends that strengthen decision-making and policy development	Strengthened capacity of all Secretariat entities to manage misconduct cases through increased reporting capacity, knowledge-sharing and identification of trends, for consistent and coherent decision-making and policy development

Result 3: risk management for well-informed decision-making in relation to personnel management**Proposed programme plan for 2023**

- 29A.122 Since 2019, the component has intensified engagement with stakeholders to inform them of administrative processes surrounding the system of administration of justice, including, in particular, the impact of decisions taken. Senior managers are made aware of their significant decision-making authority and their accountability through various outreach modalities, including induction training programmes on the system of administration of justice and the disciplinary process, information sessions on risk management and direct advisory services offered to senior managers when faced with difficult or risky decisions, as needed. They are, in particular, advised to understand the risks of taking decisions that may have an effect on the reputation of the Organization.

Lessons learned and planned change

- 29A.123 The lesson for the component was that, upon taking up their appointment, senior managers must have a clear understanding of the system of administration of justice, including the administrative framework in place and conduct and discipline matters, through the completion of mandatory induction programmes and information sessions that also address risks associated with proposed courses of action and decisions. In applying the lesson, the component will engage in additional consultations prior to decision-making in instances in which decisions might have a significant risk for the Organization, to encourage consideration of preventive risk controls. The component, in its advisory role, will have the benefit of the experience in handling highly sensitive matters and will apply lessons learned from those matters, including best practices, and more importantly, application of effective preventive measures to mitigate risk. This can be measured by monitoring follow-up with Administrative Law Division prior to taking decisions of a serious nature that could have an impact on the reputation of the Organization (e.g., decisions on staffing at higher levels).

29A.124 Expected progress towards the objective is presented in the performance measure below (see table 29A.35).

Table 29A.35
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Training module on the system of administration of justice developed and delivered	Upon taking up their appointment, senior managers were provided induction training/information sessions on the administration of justice framework and conduct and discipline matters	Delivered training to 100 per cent of newly appointed senior managers	Building on lessons learned and as a preventive measure, senior managers reach out to the Administrative Law Division prior to taking decisions of a serious nature that could have an impact on the reputation of the organization (e.g., decisions on staffing at higher levels)	Senior managers have a clear understanding of the justice administration system and framework to ascertain risks for sensitive decisions

Deliverables

29A.125 Table 29A.36 lists all deliverables of the component.

Table 29A.36
Subprogramme 3, component 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)	1	1	1	1
1. Report for the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	20	24	23	23
Meetings of:				
2. The Advisory Committee on Administrative and Budgetary Questions	5	5	5	5
3. The Fifth Committee of the General Assembly	7	11	10	10
4. The Special Committee on Peacekeeping Operations	2	2	2	2
5. The Fourth Committee of the General Assembly	2	2	2	2
6. The Sixth Committee of the General Assembly	3	3	3	3
7. The Committee for Programme and Coordination	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advice on conduct issues to other international organizations (such as the African Union, the North Atlantic Treaty Organization and CEB entities); and advocacy with Member States on conduct and discipline issues.				
Databases and substantive digital materials: public database and United Nations standards of conduct website.				
D. Communication deliverables				
Digital platforms and multimedia content: website relating to conduct and discipline.				

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
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E. Enabling deliverables

Administration: implementation and oversight, including updating, of the Organization's conduct and discipline policies; development and maintenance of the strategic framework for response to critical incidents in order to support business continuity and meet the Organization's duty of care obligations, including staff safety and security; and training of the global network of approximately 80 conduct and discipline focal points.

Internal justice and oversight: representation of the Secretary-General before the United Nations Dispute Tribunal in cases challenging administrative decisions, including challenges to disciplinary sanctions (approximately 250 cases); facilitation of informal dispute resolution in partnership with relevant Secretariat entities; advice to all Secretariat entities on conduct and discipline and administration of justice matters; advice to all Secretariat entities on critical incidents; ALD Connect network; and databases on conduct issues, victim assistance, administrative appeals and disciplinary matters referred, including integrated data analysis.

Subprogramme 4 Business transformation and accountability

Objective

- 29A.126 The objective, to which this subprogramme contributes, is to ensure a results-oriented, data-driven, agile Organization that is efficient, accountable, transparent, compliant and driven by lessons learned and continuous improvements.

Strategy

- 29A.127 To contribute to the objective, the subprogramme will:
- (a) Reinforce the Organization's systems of accountability by evaluating overall organizational performance trends; assessing the alignment of roles and responsibilities and monitoring the exercise of delegated authority; monitoring the senior managers' compacts; mainstreaming the use of evaluation as part of the programme planning cycle; and coordinating the Secretariat's interaction with oversight bodies and identifying trends in their recommendations;
 - (b) Carry out capacity-building activities to support all United Nations entities in identifying, assessing, evaluating and controlling risk, using an enterprise risk management approach, and support the achievement of mandated programmatic results by training all entities in results-based management;
 - (c) Support the implementation of the data strategy of the Secretariat, enable entities to access management data from Secretariat systems and analytical tools supporting data-driven decision-making, and lead and coordinate the Secretariat's portfolio of business transformation projects, such as with regard to the availability of a comprehensive business intelligence platform.
- 29A.128 The above-mentioned work is expected to result in:
- (a) A reinforced accountability culture in the Organization in the areas of risk awareness and monitoring performance;
 - (b) Greater use of enterprise data and data analytics in decision-making and programme delivery;
 - (c) Teams across the Secretariat strengthening new collaboration practices using online platforms.

Programme performance in 2021

Strengthened evaluation in the Secretariat

- 29A.129 In paragraph 61 of the report of the Secretary-General, titled “Shifting the management paradigm in the United Nations: ensuring a better future for all” ([A/72/492](#)), he shared his vision of strengthening evaluation in the Secretariat. To help to implement this vision, the subprogramme, in collaboration with the Inspection and Evaluation Division of the Office of Internal Oversight Services (OIOS), developed an administrative instruction on evaluation ([ST/AI/2021/3](#)) following extensive Secretariat-wide consultations. It sets out the operational guidelines for article VII of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation.
- 29A.130 The administrative instruction and accompanying guidelines were promulgated in August 2021. The documents set out: (a) the requirements and procedures for the management, conduct and use of evaluations; (b) governance arrangements, accountabilities and performance standards for Secretariat evaluation functions; and (c) the roles and responsibilities of Secretariat entities to increase the use and usefulness of evaluation as a management tool. The Department of Management Strategy, Policy and Compliance and OIOS provide support, and the new Evaluation Management Committee provides guidance and assurance over the successful implementation of the administrative instruction. The promulgation of the administrative instruction and accompanying guidelines is a crucial step towards the Secretary-General’s goal of instilling a culture of learning and evaluation in the Secretariat, through an increase in the utility of evaluations as a source of independent insight in its decision-making.
- 29A.131 Progress towards the objective is presented in the performance measure below (see table 29A.37).

Table 29A.37
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Secretariat entities have limited guidance on evaluation, covered under article VII of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation	Secretariat entities have limited guidance on evaluation, covered under article VII of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation	<ul style="list-style-type: none"> • Guidance to Secretariat entities available through the administrative instruction on evaluation and accompanying guidelines promulgated in August 2021 • Available support from the Department of Management Strategy, Policy and Compliance and OIOS, including through iSeek articles, workshops, and the Global Evaluation Community of Practice

Planned results for 2023

Result 1: Business Intelligence took off

Programme performance in 2021 and target for 2023

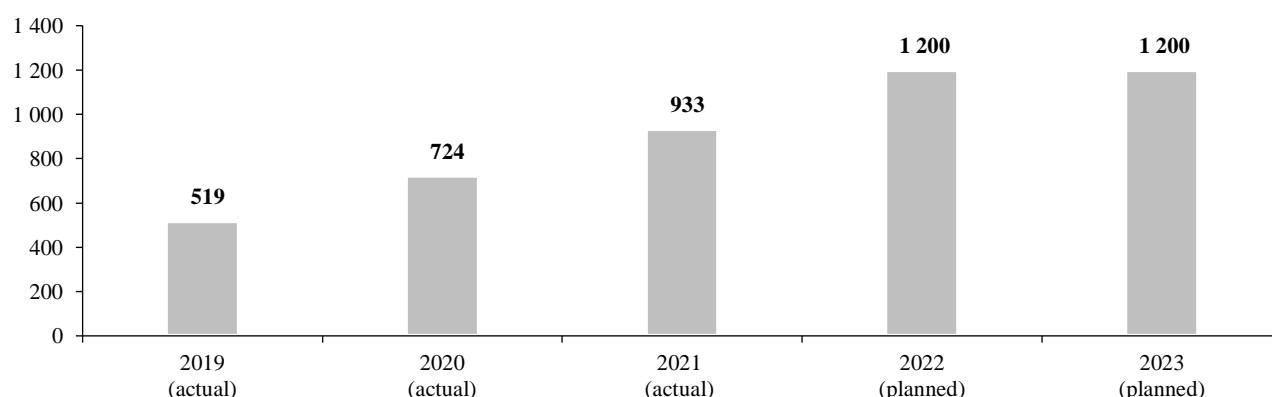
- 29A.132 The subprogramme’s work contributed to the development of additional corporate data models, in close collaboration with subject matter experts in the various functional areas and from diverse enterprise systems, with enhancements to the integrated management dashboard that led to the

increase in active users, to 933 in 2021, which did not meet the planned target of 1,200 active users. The target was not met owing to the lack of possible in-person training and support sessions that, in general, have a higher response rate. A slower adoption of the tool was compensated in part through regular briefings and demonstrations provided to entities, with more than 1,200 users granted access to the dashboard.

29A.133 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29A.VI).

Figure 29A.VI

Performance measure: active users of the integrated management dashboard



Result 2: towards organizational transformation and innovation

Programme performance in 2021 and target for 2023

29A.134 The subprogramme's work contributed to increasing opportunities in business transformation and innovation activities and networks throughout the Secretariat, including through the "Agile approaches" pilot programme and staff-focused dialogues for solutions to "Reimagine the UN Together" and other initiatives fostering organizational culture change, which met the planned target.

29A.135 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29A.38).

Table 29A.38

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Limited avenues or platforms for business transformation and innovation	More opportunities in business transformation and innovation activities throughout the Secretariat	More opportunities for business transformation and innovation activities throughout the Secretariat	Further increase in and expansion of opportunities for business transformation and innovation activities and networks across the United Nations system	Further increase in and expansion of opportunities for business transformation and innovation activities and networks across the United Nations system

Result 3: capacity-building in data science and visualization through the in-house Kamino training programme

Proposed programme plan for 2023

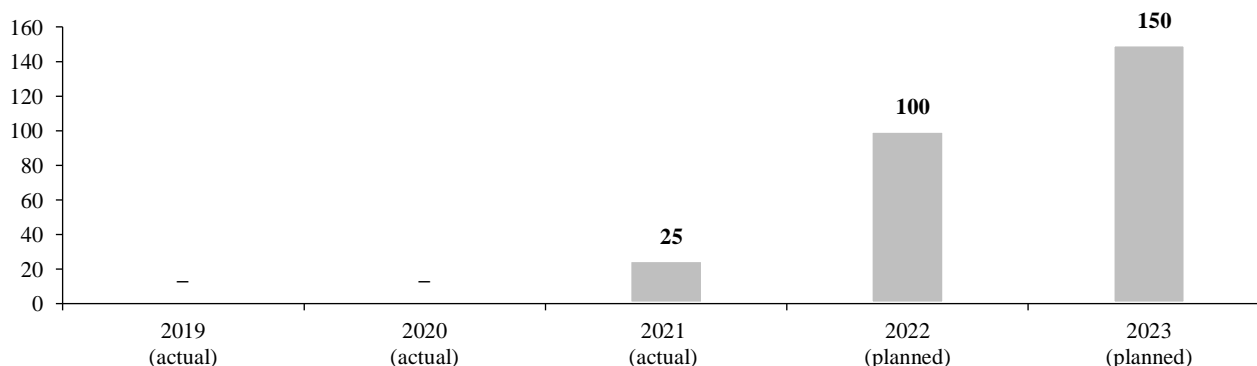
- 29A.136 With the launch of the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, several initiatives have helped to translate the Strategy into action. The subprogramme developed and launched Kamino, an in-house advanced data science and visualization training programme. The programme is intended to foster a community of data scientists, data analysts and data engineers in the Organization who will be committed to making a difference in their field of work using data, equipping them to take on the toughest analytical challenges. The pilot programmes conducted in 2021 consisted of biweekly instructor-led sessions spanning over three months and covering the full life cycle of data science, with a focus on projects of special interest and application to work programmes.

Lessons learned and planned change

- 29A.137 The lesson for the subprogramme was formed from evaluating the impact of the training towards developing the knowledge, skills and abilities of participants, which revealed a high demand for the training material and data to support work programmes directly. In applying the lesson, the subprogramme will use learning metrics to measure and monitor the effectiveness of training delivery and content. The subprogramme will expand the training programme with tailored variations and increase the opportunities for participation by providing multiple forms of delivery, including independent study and instructor-led sessions.
- 29A.138 Expected progress towards the objective is presented in the performance measure below (see figure 29A.VII).

Figure 29A.VII

Performance measure: number of participants trained in data science and visualization having completed the Kamino programme



Deliverables

- 29A.139 Table 29A.39 lists all deliverables of the subprogramme.

Table 29A.39

Subprogramme 4: deliverables for the period 2021-2023, by category and subcategory

<i>Category and subcategory</i>	<i>2021 planned</i>	<i>2021 actual</i>	<i>2022 planned</i>	<i>2023 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
1. Report to the General Assembly on accountability	1	1	1	1
2. Reports of the Secretary-General on the implementation of the recommendations of the Board of Auditors	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	26	11	13	11
3. Hearings of the Advisory Committee on Administrative and Budgetary Questions	8	3	5	3
4. Meetings of the General Assembly	15	4	4	4
5. Meetings of the Independent Audit Advisory Committee	3	4	4	4
E. Enabling deliverables				
Administration: online training on evaluation targeting all entity evaluation focal points; quarterly key performance indicators report covering more than 230 entities with a delegation of authority; senior managers' compacts performance assessment for 65 entity heads; workshops, briefings and guidance to approximately 180 compact focal points; enterprise-wide outreach, advocacy campaigns, network and training opportunities to raise awareness of change management, business innovation and new internal ways of working; continuous improvements in analytics and corporate dashboards; online, instructor-led and train-the-trainer skills development programme for advanced data analytics and visualization benefiting knowledge workers and staff with analytical roles; training and guidance on results-based management to entities; 2 workshops with managers and enterprise risk management focal points; 1 enterprise risk management application made available to all entities, with effective customer support; and workshop for some 120 oversight focal points.				

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

Overview

29A.140 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 29A.40 to 29A.42.

Table 29A.40

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	40 458.2	39 832.1	302.0	293.5	1 233.7	1 829.2	4.6	41 661.3
Other staff costs	1 970.7	2 516.7	(519.9)	—	630.3	110.4	4.4	2 627.1
Hospitality	—	0.2	—	—	—	—	—	0.2
Consultants	1 620.8	121.3	—	—	457.1	457.1	376.8	578.4
Travel of staff	312.7	347.9	(8.4)	—	24.7	16.3	4.7	364.2
Contractual services	6 101.7	7 799.0	(1.3)	4.8	399.6	403.1	5.2	8 202.1
General operating expenses	167.5	358.3	—	0.9	(32.5)	(31.6)	(8.8)	326.7
Supplies and materials	6.7	62.7	—	0.9	11.4	12.3	19.6	75.0
Furniture and equipment	222.5	133.0	(2.8)	3.6	28.1	28.9	21.7	161.9
Grants and contributions	4 183.0	4 253.1	—	—	—	—	—	4 253.1
Total	55 043.7	55 424.3	(230.4)	303.7	2 752.4	2 825.7	5.1	58 250.0

Table 29A.41

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	272	1 USG, 2 ASG, 7 D-2, 16 D-1, 33 P-5, 46 P-4, 38 P-3, 25 P-2/1, 20 GS (PL), 84 GS (OL)
Establishment	7 ^a	1 D-2, 2 P-5, 2 P-4, 1 P-2 and 1 GS (OL) under executive direction and management
	3	1 D-1, 1 P-3 and 1 GS (PL) under subprogramme 1, component 2
	1	1 P-3 under subprogramme 2, component 2
	5	3 P-3, 1 P-2 and 1 GS (PL) under subprogramme 2, component 3
	3 ^a	2 P-4 and 1 P-3 under subprogramme 3, component 1
	1	1 P-4 under subprogramme 3, component 2
Redeployment	(14)	1 P-2, 2 GS (PL) and 11 GS (OL) from subprogramme 2, component 1, to section 29B, Department of Operational Support
Proposed for 2023	278	1 USG, 2 ASG, 8 D-2, 17 D-1, 35 P-5, 51 P-4, 44 P-3, 26 P-2/1, 20 GS (PL), 74 GS (OL)

^a Proposed for establishment in 2022 in the revised estimates report on addressing racism and promoting dignity for all in the United Nations Secretariat (A/76/771), for consideration by the General Assembly during the second resumed part of its seventy-sixth session.

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); USG, Under-Secretary-General.

Table 29A.42

Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	Changes				2023 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	—	—	—	—	1
ASG	2	—	—	—	—	2
D-2	7	—	—	1	1	8
D-1	16	—	1	—	1	17
P-5	33	—	—	2	2	35
P-4	46	—	—	5	5	51
P-3	38	—	1	5	6	44
P-2/1	25	—	—	1	1	26
Subtotal	168	—	2	14	16	184
General Service and related						
GS (PL)	20	—	1	(1)	—	20
GS (OL)	84	—	—	(10)	(10)	74
Subtotal	104	—	1	(11)	(10)	94
Total	272	—	3	3	6	278

29A.141 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 29A.43 to 29A.45 and figure 29A.VIII.

29A.142 As reflected in tables 29A.43 (1) and 29A.44 (1), the overall resources proposed for 2023 amount to \$58,250,000 before recosting, reflecting a net increase of \$2,825,700 (or 5.1 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 changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29A.43

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage
A. Executive direction and management	4 842.2	4 962.9	(443.9)	—	1 770.8	1 326.9	26.7
B. Programme of work							
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services							
Component 1: Enterprise resource planning solution	3 822.5	3 902.0	—	—	—	—	—
							3 902.0

Section 29A Department of Management Strategy, Policy and Compliance

Component/subprogramme	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Component 2: Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	1 137.1	975.0	—	303.7	—	303.7	31.1	1 278.7
Component 3: Management advisory services	2 201.9	2 826.3	—	—	23.3	23.3	0.8	2 849.6
2. Programme planning, finance and budget								
Component 1: Finance	6 753.1	7 044.7	60.0	—	(1 261.0)	(1 201.0)	(17.0)	5 843.7
Component 2: Field operations finance	1 372.9	1 452.2	—	—	95.1	95.1	6.5	1 547.3
Component 3: Programme planning and budgeting	5 311.0	6 290.0	—	—	423.1	423.1	6.7	6 713.1
3. Human resources								
Component 1: Global strategy and policy	16 903.7	17 006.4	126.7	—	1 306.7	1 433.4	8.4	18 439.8
Component 2: Administrative law	3 105.7	3 413.7	(86.4)	—	417.7	331.3	9.7	3 745.0
4. Business transformation and accountability	7 812.7	5 671.9	113.2	—	—	113.2	2.0	5 785.1
Subtotal, B	48 420.7	48 582.2	213.5	303.7	1 004.9	1 522.1	3.1	50 104.3
C. Programme support	1 780.9	1 879.2	—	—	(23.3)	(23.3)	(1.2)	1 855.9
Subtotal, 1	55 043.7	55 424.3	(230.4)	303.7	2 752.4	2 825.7	5.1	58 250.0

(2) Other assessed

Component/subprogramme	2021 expenditure	2022 estimate	Change	Percentage	2023 estimate
A. Executive direction and management	1 445.7	2 420.1	(920.4)	(38.0)	1 499.7
B. Programme of work					
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services					
Component 1: Enterprise resource planning solution	13 381.3	15 799.5	(598.5)	(3.8)	15 201.0
Component 2: Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	453.2	417.2	17.3	4.1	434.5
Component 3 (old): Secretariat of the Headquarters Committee on Contracts and the Headquarters Property Survey Board	1 358.2	1 359.8	(1 359.8)	(100.0)	—
Component 4 (old): Management evaluation component for the administration of justice	133.7	169.6	(169.6)	(100.0)	—
Component 3 (new): Management advisory services	—	—	1 843.8	—	1 843.8
2. Programme planning, finance and budget					
Component 1: Finance	9 831.5	9 442.6	2 799.9	29.7	12 242.5

Part VIII Common support services

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
Component 2: Field operations finance	7 650.5	8 401.0	1 200.5	14.3	9 601.5
Component 3: Programme planning and budgeting	—	—	—	—	—
3. Human resources					
Component 1: Global strategy and policy	3 287.0	3 192.5	797.9	25.0	3 990.4
Component 2: Administrative law	5 458.0	5 645.0	370.6	7.0	6 015.6
4. Business transformation and accountability	7 820.0	8 591.6	(755.9)	(8.8)	7 835.7
Subtotal, B	49 373.4	53 018.8	4 146.2	7.8	57 165.0
C. Programme support	85.5	113.8	33.8	29.7	147.6
Subtotal, 2	50 904.6	55 552.7	3 259.6	5.9	58 812.3

(3) Extrabudgetary

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Executive direction and management	1 613.1	2 386.3	—	—	2 386.3
B. Programme of work					
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services					
Component 1: Enterprise resource planning solution	5 861.1	5 639.1	—	—	5 639.1
Component 2: Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	—	—	—	—	—
Component 3: Management advisory services	—	—	—	—	—
2. Programme planning, finance and budget					
Component 1: Finance	21 718.6	22 323.2	(2 909.7)	(13.0)	19 413.5
Component 2: Field operations finance	576.7	496.2	—	—	496.2
Component 3: Programme planning and budgeting	259.8	259.8	—	—	259.8
3. Human resources					
Component 1: Global strategy and policy	1 113.0	1 699.3	—	—	1 699.3
Component 2: Administrative law	1 037.8	894.0	—	—	894.0
4. Business transformation and accountability	2 867.8	3 286.9	—	—	3 286.9
Subtotal, B	33 434.8	34 598.5	(2 909.7)	(8.4)	31 688.8
C. Programme support	256.6	275.1	—	—	275.1
Subtotal, 3	35 304.5	37 259.9	(2 909.7)	(7.8)	34 350.2
Total	141 252.8	148 236.9	3 175.6	2.1	151 412.5

Table 29A.44

Overall: proposed posts for 2023 by source of funding, component and subprogramme

(Number of posts)

(1) Regular budget

Component/subprogramme	Changes				2023 proposed	
	2022 approved	Technical adjustments	New/ expanded mandates	Other		
A. Executive direction and management	24	–	–	7	7	31
B. Programme of work						
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services						
Component 1: Enterprise resource planning solution	–	–	–	–	–	–
Component 2: Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	6	–	3	–	3	9
Component 3: Management advisory services	14	–	–	–	–	14
2. Programme planning, finance and budget						
Component 1: Finance	52	–	–	(14)	(14)	38
Component 2: Field operations finance	7	–	–	1	1	8
Component 3: Programme planning and budgeting	37	–	–	5	5	42
3. Human resources						
Component 1: Global strategy and policy	62	–	–	3	3	65
Component 2: Administrative law	19	–	–	1	1	20
4. Business transformation and accountability	39	–	–	–	–	39
Subtotal, B	236	–	3	(4)	(1)	235
C. Programme support	12	–	–	–	–	12
Subtotal, 1	272	–	3	3	6	278

(2) Other assessed

Component/subprogramme	2022 estimate	Change	2023 estimate
A. Executive direction and management	3	–	3
B. Programme of work			
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services			
Component 1: Enterprise resource planning solution	–	–	–
Component 2: Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	2	–	2
Component 3 (old): Secretariat of the Headquarters Committee on Contracts and the Headquarters Property Survey Board	6	(6)	–
Component 3 (new): Management advisory services	–	7	7

Part VIII Common support services

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
2. Programme planning, finance and budget			
Component 1: Finance	54	8	62
Component 2: Field operations finance	44	4	48
Component 3: Programme planning and budgeting	—	—	—
3. Human resources			
Component 1: Global strategy and policy	13	3	16
Component 2: Administrative law	26	1	27
4. Business transformation and accountability	48	(5)	43
Subtotal, B	193	12	205
C. Programme support	—	—	—
Subtotal, 2	196	12	208

(3) Extrabudgetary

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Change</i>	<i>2023 estimate</i>
A. Executive direction and management	4	1	5
B. Programme of work			
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services			
Component 1: Enterprise resource planning solution	—	—	—
Component 2: Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	—	—	—
Component 3: Management advisory services	—	—	—
2. Programme planning, finance and budget			
Component 1: Finance	85	(15)	70
Component 2: Field operations finance	1	—	1
Component 3: Programme planning and budgeting	1	—	1
3. Human resources			
Component 1: Global strategy and policy	8	—	8
Component 2: Administrative law	3	—	3
4. Business transformation and accountability	16	—	16
Subtotal, B	114	—	99
C. Programme support	1	—	1
Subtotal, 3	119	(14)	105
Total	587	4	591

Table 29A.45

Overall: evolution of financial and post resources

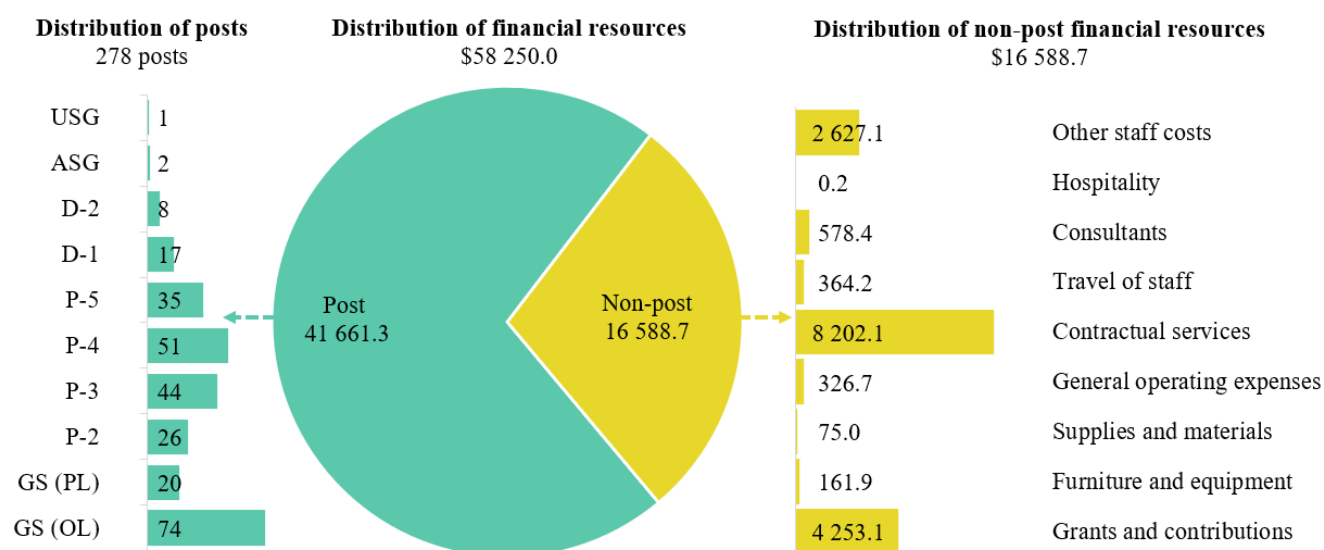
(Thousands of United States dollars/number of posts)

	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	40 458.2	39 832.1	302.0	293.5	1 233.7	1 829.2	4.6	41 661.3
Non-post	14 585.5	15 592.2	(532.4)	10.2	1 518.7	996.5	6.4	16 588.7
Total	55 043.7	55 424.3	(230.4)	303.7	2 752.4	2 825.7	5.1	58 250.0
Post resources by category								
Professional and higher		168	—	2	14	16	9.5	184
General Service and related		104	—	1	(11)	(10)	(9.6)	94
Total		272	—	3	3	6	2.2	278

Figure 29A.VIII

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**

29A.143 As reflected in table 29A.43 (1), resource changes reflect a net decrease of \$230,400, as follows:

- (a) **Executive direction and management.** The decrease of \$443,900 reflects the reduction under other staff costs (\$435,500) and travel of staff (\$8,400) attributable to the removal of non-recurrent provisions for 2022 for two temporary positions relating to the jurisdictional review pursuant to General Assembly resolution [75/245 B](#);

- (b) **Subprogramme 2, component 1, Finance.** The increase of \$60,000 under posts relates to the annual provision for two posts of Finance and Budget Assistant (General Service (Other level)) reassigned in 2022 pursuant to General Assembly resolution [76/245](#), which were subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of reassigned posts;
- (c) **Subprogramme 3, component 1, Global strategy and policy.** The net increase of \$126,700 is related to the increase of \$128,800 under posts attributable to the annual provision for the posts of Human Resources Officer (P-3) and Associate Human Resources Officer (P-2) established in 2022 pursuant to General Assembly resolution [76/245](#), which were subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts. This increase is offset in part by the reduction of \$1,400 under furniture and equipment and \$700 under contractual services, owing to the removal of the non-recurrent portion of the associated common services costs;
- (d) **Subprogramme 3, component 2, Administrative law.** The decrease of \$86,400 reflects the reduction under other staff costs (\$84,400) relating to the removal of non-recurrent provisions for the temporary position of Legal Officer (P-4), which was approved for 2022 for a period of nine months subject to a 50 per cent vacancy rate, as well as the associated common services costs under furniture and equipment (\$1,400) and contractual services (\$600);
- (e) **Subprogramme 4, Business transformation and accountability.** The increase of \$113,200 under posts relates to the annual provision for the posts of Senior Data Scientist (P-5), Data Scientist (P-3) and Data Science Assistant (General Service (Other level)) reassigned in 2022 pursuant to General Assembly resolution [76/245](#), which were subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of reassigned posts.

New and expanded mandates

- 29A.144 As reflected in table 29A.43 (1), resource changes reflect an increase of \$303,700 in subprogramme 1, component 2, Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The increase of \$293,500 under posts, \$4,800 under contractual services, \$3,600 under furniture and equipment, \$900 under general operating expenses and \$900 under supplies and materials relate to the establishment of three posts (as explained in annex II to the present report) and associated common services costs. In its resolution [76/236](#), the General Assembly requested the Secretary-General to identify possible measures to enhance and support more effective work of the Committee for Programme and Coordination, including in terms of the duration of its sessions and the capacity of the secretariat of the Fifth Committee and the Committee for Programme and Coordination.

Other changes

- 29A.145 As reflected in table 29A.43 (1), resource changes reflect a net increase of \$2,752,400, as follows:

Addressing racism and promoting dignity for all in the United Nations Secretariat, as reflected in the revised estimates report (A/76/771), for consideration by the General Assembly during the second-resumed part of its seventy-sixth session (increase of \$3,273,100 for 2023)

- (a) **Executive direction and management.** The increase of \$1,770,800, comprising \$1,267,800 under posts that would provide for seven posts (see annex II) that were proposed for establishment in 2022 and \$503,000 for non-post requirements, including associated common services costs (\$11,000 under contractual services, \$1,600 under general operating expenses and \$2,100 under supplies and materials) and operational requirements for the proposed Office of Diversity, Equity and Inclusion (\$457,500 under consultants, \$24,100 under official travel of staff and \$6,700 under general operating expenses);
- (b) **Subprogramme 3, component 1, Global strategy and policy.** The increase of \$1,306,700 comprises \$552,600 under posts that would provide for three posts (see annex II) that were

proposed for establishment in 2022 and \$754,100 for non-post requirements, including two temporary positions of Human Resources Officer (P-4) and Human Resources Officer (P-3) (\$359,100 under other staff costs), associated common services costs for these posts and temporary positions (\$7,800 under contractual services, \$1,200 under general operating expenses and \$1,500 under supplies and materials) and related operational requirements (\$384,500 under contractual services);

- (c) **Subprogramme 3, component 2, Administrative law.** The increase of \$195,600 comprises \$193,500 under other staff costs, which would provide for one temporary position of Legal Officer (P-4) that was proposed in 2022, and associated common services costs (\$1,600 under contractual services, \$200 under general operating expenses, and \$300 under supplies and materials);

Redeployment of financial operational functions to Section 29B, Department of Operational Support (decrease of \$1,261,000)

- (d) **Subprogramme 2, component 1, Finance.** A decrease of \$1,216,000 under posts relates to the redeployment of 14 posts to section 29B, Department of Operational Support (see annex II) and the decrease of \$45,000 in related non-post requirements, including associated common services costs (\$22,400 under contractual services, \$4,200 under general operating expenses, \$4,200 under supplies and materials and \$4,200 under furniture and equipment) and other operational requirements (\$10,000 under other staff costs);

Additional capacity to address increased demands (increase of \$629,200)

- (e) **Subprogramme 2, component 2, Field operations finance.** The increase of \$95,100 under posts relates to the establishment of one post, subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts (see annex II);
- (f) **Subprogramme 2, component 3, Programme planning and budgeting.** The increase of \$423,100 under posts relates to the establishment of five posts, subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts (see annex II);
- (g) **Subprogramme 3, component 2, Administrative law.** The net increase of \$222,100 relates to the non-recurrent provision for the temporary position of Legal Officer (P-4) approved in 2022 for an additional six months in 2023 (\$111,000 under other staff costs) and the establishment of one post of Legal Officer (P-4), subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts (see annex II);

Other cost-neutral changes

- (h) **Subprogramme 1, component 3, Management advisory services.** A net increase of \$23,300 reflects additional requirements of \$23,500 under contractual services for information and communications technology services, offset in part by reduced requirements of \$200 under travel of staff;
- (i) **Programme support.** A decrease of \$23,300 under other staff costs based on post-management reform expenditure patterns.

Other assessed resources

- 29A.146 As reflected in tables 29A.43 (2) and 29A.44 (2), the Department receives other assessed resources to backstop peacekeeping operations. For 2023, other assessed resources are estimated at \$58,812,300 and would provide for 208 posts, as well as non-post resources. The increase of \$3,259,600 compared with the estimate for 2022 is attributable primarily to: (a) the transfer of 15 posts previously funded by peacekeeping operations through a cost-recovery mechanism; and (b) an adjustment in standard salary and common staff costs, including vacancy rates. Other assessed resources represent 38.8 per cent of the total resources for this section.

Extrabudgetary resources

- 29A.147 As reflected in tables 29A.43 (3) and 29A.44 (3), the Department receives extrabudgetary resources from several sources. For 2023, extrabudgetary resources are estimated at \$34,350,200 and would provide for 105 posts, as well as non-post resources. The Department receives voluntary contributions to the trust fund in support of victims of sexual exploitation and abuse, established by the Secretary-General in 2016, as well as management- and reform-related voluntary contributions through another trust fund. Other extrabudgetary resources include: (a) central programme support costs to fund the extrabudgetary resource share of Organization-wide costs, such as the Umoja enterprise resource planning solution (including business support resources) and the development of an efficiency model for management services provision, and to backstop operations funded from voluntary contributions; (b) a system-wide jointly-financed resource to fund local salary surveys; and (c) a fund to backstop operations funded from cost recoveries. The decrease of \$2,909,700 compared with the estimate for 2022 is attributable primarily to the transfer of extrabudgetary resources relating to financial operational functions in section 29A to section 29B, Department of Operational Support. Extrabudgetary resources represent 22.7 per cent of the total resources for this section.
- 29A.148 The extrabudgetary resources under this section are subject to the oversight of the Department of Management Strategy, Policy and Compliance, which has delegated authority from the Secretary-General.

Executive direction and management

- 29A.149 The executive direction and management component comprises the Office of the Under-Secretary-General, including the Inter-Agency and Intergovernmental Service, the Office of the Controller and the Office of the Assistant Secretary-General for Human Resources.
- 29A.150 The Under-Secretary-General for Management Strategy, Policy and Compliance is responsible for the overall direction and management of the Department and for providing the Secretary-General with strategic advice on management issues. The Under-Secretary-General represents the Secretary-General on management issues before relevant expert and intergovernmental bodies, such as the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee, the International Civil Service Commission and inter-agency coordination mechanisms, including the High-level Committee on Management of CEB, and in the conduct of staff-management consultations. The Under-Secretary-General oversees and provides direction to the Assistant Secretary-General for Programme Planning, Finance and Budget, Controller, the Assistant Secretary-General for Human Resources and the Director of the Business Transformation and Accountability Division. The Under-Secretary-General will also, jointly with the Under-Secretary-General for Operational Support, provide direction and strategic guidance to the Assistant Secretary-General/Chief Information Technology Officer.
- 29A.151 The Office of the Under-Secretary-General provides leadership in the development and delivery of integrated organizational management strategies, policies and models that support a decentralized, field-focused paradigm in which managers are empowered through the new enhanced delegation of authority framework. It provides direction to take advantage of lessons learned and innovative methods to ensure continuous management improvements to meet evolving requirements throughout the Secretariat. It liaises with Member States and other external entities on management-related issues and fosters coordination internally within the Secretariat, as well as externally with the funds, programmes and specialized agencies of the United Nations system, to build partnerships and promote best practices.
- 29A.152 In his report on addressing racism and promoting dignity for all in the United Nations Secretariat ([A/76/771](#)), the Secretary-General recommended the establishment of an Office of Diversity, Equity and Inclusion within the Office of the Under-Secretary-General for Management Strategy, Policy and Compliance, to coordinate, monitor, advocate, mainstream and ensure the long-term sustainability of efforts to attain diversity, equity and inclusion at all categories and levels of personnel and in addressing discrimination, including racism and racial discrimination. If approved by the General Assembly, the proposed posts and non-posts resources will be established as from 1 July 2022. The additional resource requirements needed for the Department in 2023 are listed in detail in the tables below and in the overall resource changes section above.

- 29A.153 The Under-Secretary-General is assisted by the Controller, who provides strategic and policy leadership on all planning, programming, budgetary and financial matters and on the administration of the Financial Regulations and Rules of the United Nations, and by the Assistant Secretary-General for Human Resources, who provides strategic leadership for the simplified and streamlined human resources policy framework and for mainstreaming the gender perspective, equitable geographical representation and accessibility into all facets of the work of the Organization through integrated strategies and policies. Working together closely under the guidance of the Under-Secretary-General, the Controller and the Assistant Secretary-General for Human Resources set priorities in adapting strategies and policies to support new and innovative business models and enable managers to be more effective and agile in the delivery of their programmes.
- 29A.154 The Controller represents the Secretary-General in the committees of the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Committee for Programme and Coordination and the Independent Audit Advisory Committee in the presentation of all programme and budget documents, including those related to the regular budget, the peacekeeping budgets and the international tribunals, as well as the financial statements of the Organization. The Controller advises the Secretary-General and the Under-Secretary-General for Management Strategy, Policy and Compliance on policy relating to the budgets and finances of the United Nations and the related plans and work programmes. Through the Office of Programme Planning, Finance and Budget, the Controller ensures that the financial framework enables efficient mandate delivery.
- 29A.155 The Assistant Secretary-General for Human Resources leverages technologies and pursues innovative and holistic approaches to transform the organizational culture, strengthen duty of care, promote inclusion, accessibility and diversity, and drive the creation of a supportive and healthy workplace. The Office of Human Resources responds proactively to issues arising in the formal and informal system of administration of justice to ensure the efficient, effective and fair implementation of the Organization's policies, core values and norms. It builds on the integration of the conduct and discipline function for the entire Secretariat and for all categories of personnel to increase consistency, transparency and accountability in the application of the standards of conduct.
- 29A.156 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 line with its functional responsibilities, the Department will continue, in 2023, to mainstream environmental sustainability management into the Secretariat policy framework and enterprise management and accountability system. Operationally, the Department will prioritize reducing its travel-related greenhouse gas emissions by optimizing the use of online collaborative and conferencing platforms, streamlining and combining travel requirements, systematically using tools developed by the International Civil Aviation Organization in organizing meetings and training and opting to travel by train whenever possible.
- 29A.157 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 29A.46. The Department will continue to implement measures to improve compliance rate with regard to the advance purchase of air tickets through forward planning of events and nominations of travellers, raising the awareness of programme managers and travellers and minimizing exceptions. The majority of non-compliant cases are due to exigencies of service and/or other reasons beyond the Department's control.

Table 29A.46
Compliance rate
 (Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	91	88	92	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	63	52	75	100	100

29A.158 The proposed regular budget resources for 2023 amount to \$6,289,800 and reflect an increase of \$1,326,900 compared with the appropriation for 2022. This proposed net increase is explained in paragraphs 29A.143 (a) and 29A.145 (a). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.47 and figure 29A.IX.

Table 29A.47

Executive direction and management: evolution of financial and post resources

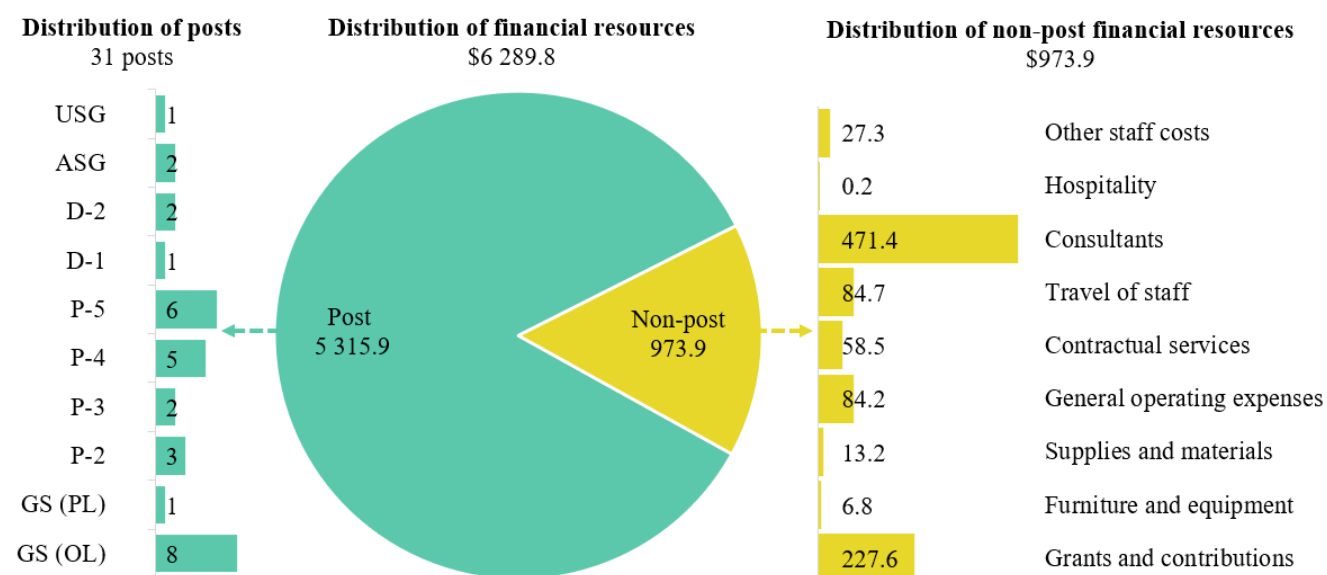
(Thousands of United States dollars/number of posts)

	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	4 113.7	4 048.1	–	–	1 267.8	1 267.8	31.3	5 315.9
Non-post	728.5	914.8	(443.9)	–	503.0	59.1	6.5	973.9
Total	4 842.2	4 962.9	(443.9)	–	1 770.8	1 326.9	26.7	6 289.8
Post resources by category								
Professional and higher		16	–	–	6	6	37.5	22
General Service and related		8	–	–	1	1	12.5	9
Total		24	–	–	7	7	29.2	31

Figure 29A.IX

Executive direction and management: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)


Other assessed resources

29A.159 Other assessed resources are estimated at \$1,499,700 and would provide for three posts (1 P-4, 1 P-3 and 1 General Service (Other level)), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary resources

- 29A.160 Extrabudgetary resources are estimated at \$2,386,300 and would provide for three posts (1 D-1, 1 P-5 and 1 General Service (Other level)) in the Office of the Under-Secretary-General and two posts (1 P-5 and 1 P-4) in the Office of the Controller, as well as non-post resources. In the Office of the Under-Secretary-General, the resources would be used mainly to monitor the implementation and mainstreaming of the Department's management reform initiatives, as well as for inter-agency coordination. In the Office of the Controller, the resources would be used to support the Controller with respect to budgetary and financial matters, including presentations to all intergovernmental and oversight bodies. No change in the resource level is expected, compared with the estimate for 2022.

Programme of work

Subprogramme 1

Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services

Component 1

Enterprise resource planning solution

Regular budget resources

- 29A.161 The proposed regular budget resources for 2023 amount to \$3,902,000 and reflect no change, compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.48.

Table 29A.48

Subprogramme 1, component 1: evolution of financial resources (regular budget)

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Non-post								
Grants and contributions	3 822.5	3 902.0	—	—	—	—	—	3 902.0
Total	3 822.5	3 902.0	—	—	—	—	—	3 902.0

Other assessed resources

- 29A.162 Other assessed resources are estimated at \$15,201,000 and would provide for the peacekeeping budget share of the enterprise resources planning solution. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary resources

- 29A.163 Extrabudgetary resources for the component are estimated at \$5,639,100 and would provide for the extrabudgetary resources share of the enterprise resource planning solution for 2023. No change in the resource level is expected compared with the estimate for 2022.

Gross budget resource requirements

29A.164 Compared with the approved budget for 2022, there are no changes in the proposed gross budget resources for 2023, which amount to \$24,571,800. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.49 and figure 29A.X.

Table 29A.49

Subprogramme 1, component 1: evolution of financial and post resources (gross budget)

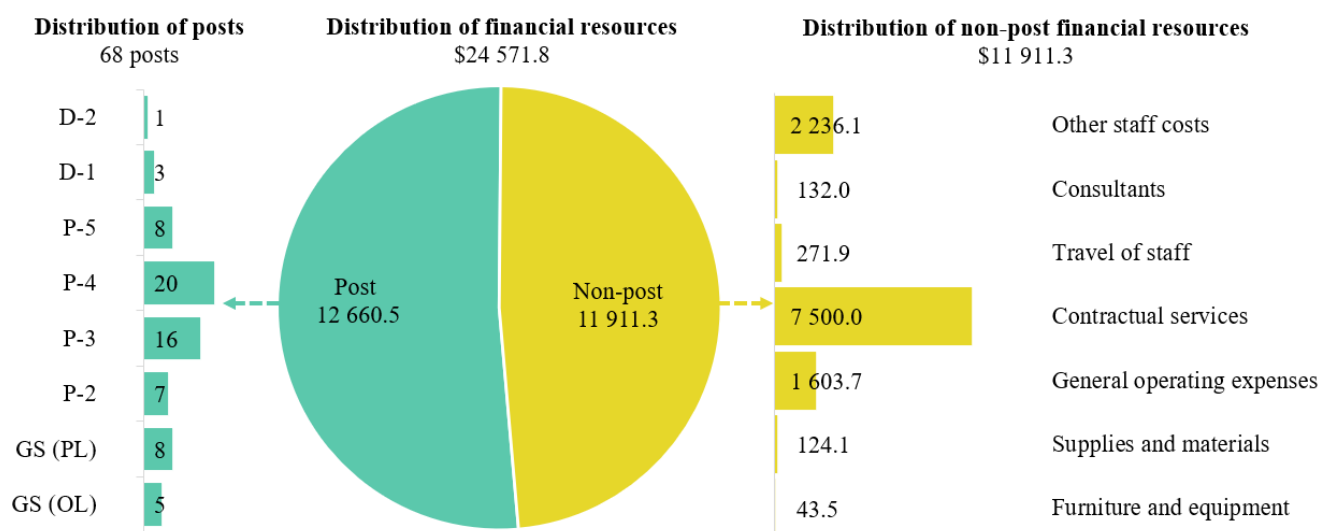
(Thousands of United States dollars/number of posts)

	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	10 141.6	12 660.5	—	—	—	—	—	12 660.5	
Non-post	12 647.2	11 911.3	—	—	—	—	—	11 911.3	
Total	22 788.8	24 571.8	—	—	—	—	—	24 571.8	
Post resources by category									
Professional and higher		55	—	—	—	—	—	55	
General Service and related		13	—	—	—	—	—	13	
Total		68	—	—	—	—	—	68	

Figure 29A.X

Subprogramme 1, component 1: distribution of proposed resources for 2023 (gross budget) (before recosting)

(Number of posts/thousands of United States dollars)



Component 2

Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination

29A.165 The proposed regular budget resources for 2023 amount to \$1,278,700 and reflect an increase of \$303,700 compared with the appropriation for 2022. The proposed increase is explained in

paragraph 29A.144. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.50 and figure 29A.XI.

Table 29A.50

Subprogramme 1, component 2: evolution of financial and post resources

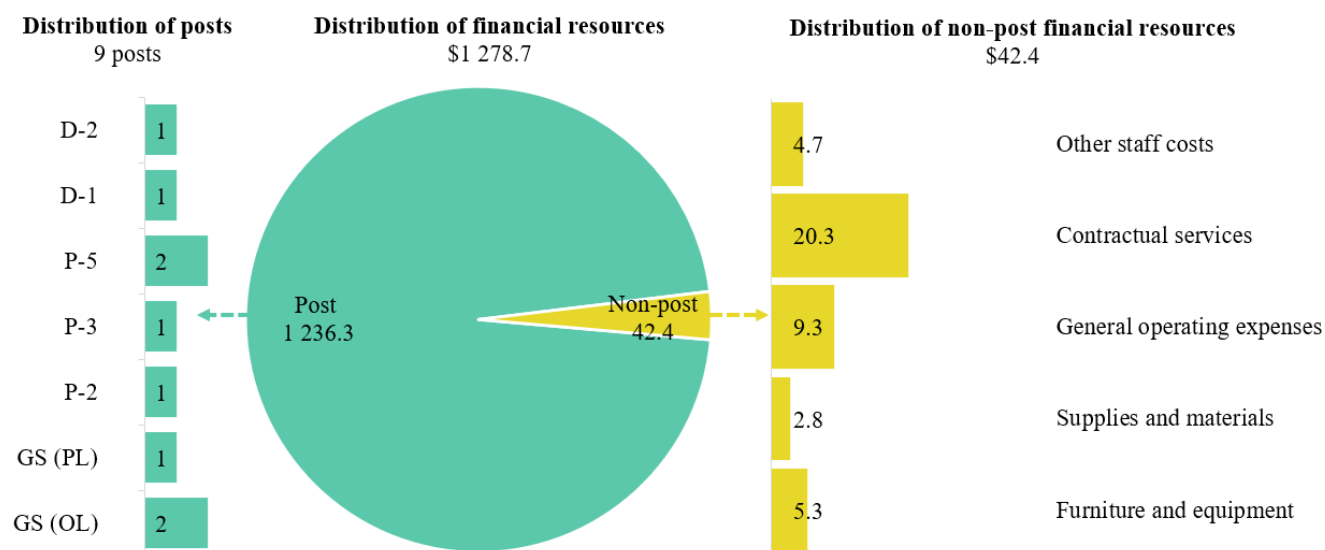
(Thousands of United States dollars/number of posts)

	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	1 098.6	942.8	–	293.5	–	293.5	31.1	1 236.3
Non-post	38.5	32.2	–	10.2	–	10.2	31.7	42.4
Total	1 137.1	975.0	–	303.7	–	303.7	31.1	1 278.7
Post resources by category								
Professional and higher		4	–	2	–	2	50.0	6
General Service and related		2	–	1	–	1	50.0	3
Total		6	–	3	–	3	50.0	9

Figure 29A.XI

Subprogramme 1, component 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

**Other assessed resources**

29A.166 Other assessed resources are estimated at \$434,500 and would provide for two posts (1 P-4 and 1 P-3), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Component 3 Management advisory services

29A.167 The proposed regular budget resources for 2023 amount to \$2,849,600 and reflect an increase of \$23,300 in the resource level compared with the appropriation for 2022. The proposed increase is explained in paragraph 29A.145 (h). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.51 and figure 29A.XII.

Table 29A.51

Subprogramme 1, component 3: evolution of financial and post resources

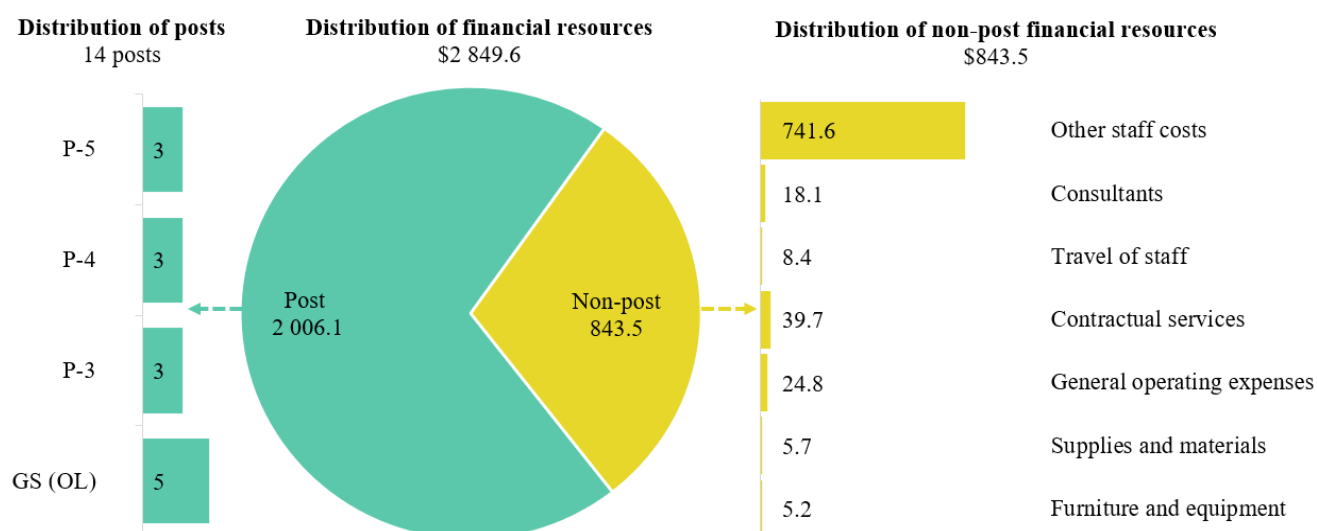
(Thousands of United States dollars/number of posts)

	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	1 806.5	2 006.1	—	—	—	—	—	2 006.1
Non-post	395.3	820.2	—	—	23.3	23.3	2.8	843.5
Total	2 201.9	2 826.3	—	—	23.3	23.3	0.8	2 849.6
Post resources by category								
Professional and higher		9	—	—	—	—	—	9
General Service and related		5	—	—	—	—	—	5
Total		14	—	—	—	—	—	14

Figure 29A.XII

Subprogramme 1, component 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29A.168 Other assessed resources are estimated at \$1,843,800 and would provide for seven posts (1 D-1, 2 P-4, 2 P-3 and 2 General Service (Other level)), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Subprogramme 2 Programme planning, finance and budget

Component 1 Finance

29A.169 The proposed regular budget resources for 2023 amount to \$5,843,700 and reflect a net decrease of \$1,201,000 compared with the appropriation for 2022. The proposed net decrease is explained in paragraphs 29A.143 (b) and 29A.145 (d). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.52 and figure 29A.XIII.

Table 29A.52

Subprogramme 2, component 1: evolution of financial and post resources

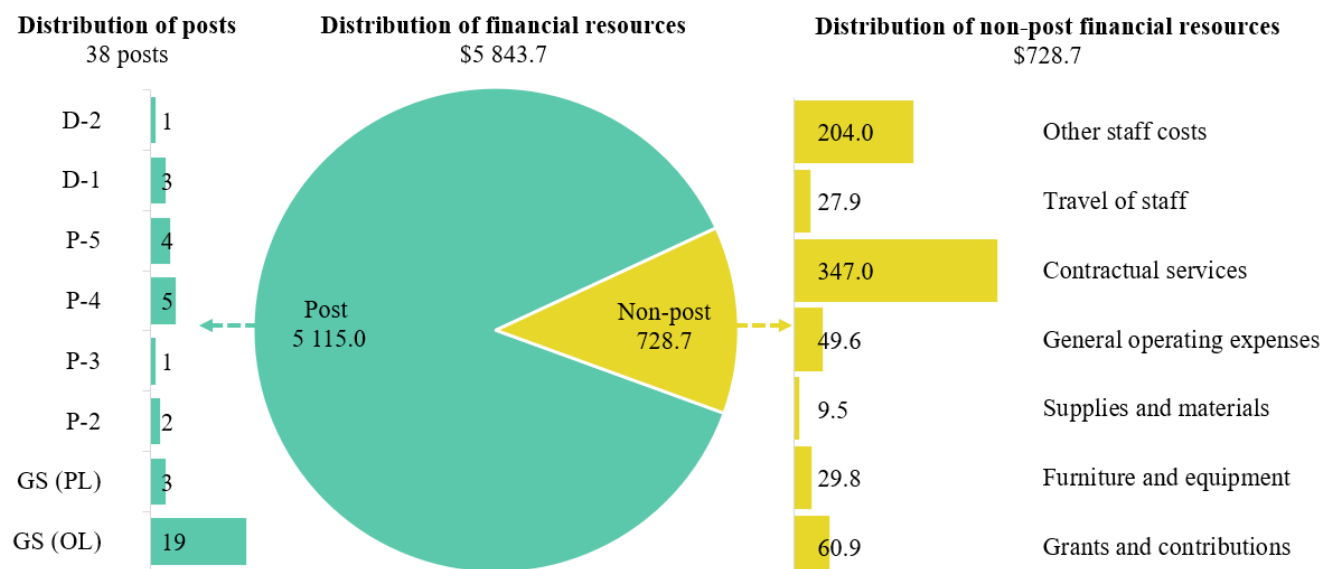
(Thousands of United States dollars/number of posts)

	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	6 097.7	6 271.0	60.0	–	(1 216.0)	(1 156.0)	(18.4)	5 115.0
Non-post	655.3	773.7	–	–	(45.0)	(45.0)	(5.8)	728.7
Total	6 753.1	7 044.7	60.0	–	(1 261.0)	(1 201.0)	(17.0)	5 843.7
Post resources by category								
Professional and higher		17	–	–	(1)	(1)	(5.9)	16
General Service and related		35	–	–	(13)	(13)	(37.1)	22
Total		52	–	–	(14)	(14)	(26.9)	38

Figure 29A.XIII

Subprogramme 2, component 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

- 29A.170 Other assessed resources are estimated at \$12,242,500 and would provide for 62 posts (2 P-5, 17 P-4, 9 P-3, 1 P-2/1, 3 General Service (Principal level) and 30 General Service (Other level)), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary resources

- 29A.171 Extrabudgetary resources for the component are estimated at \$19,413,500 and would provide for 70 posts (5 P-5, 11 P-4, 10 P-3, 2 P-2/1, 7 General Service (Principal level), 25 General Service (Other level) and 10 Local level), as well as non-post resources. The resources would be used to provide programme support for substantive and technical cooperation activities and for administrative structures, as well as support for the Special Account for Travel Services. The resources would also provide assistance for substantive activities related to the Tax Equalization Fund and the United Nations Fund for International Partnerships. The decrease of \$2,909,700 in the resource level compared with the estimate for 2022 is attributable to the redeployment of the remaining 15 extrabudgetary posts with financial operational functions, and related non-post resources, to section 29B.

Component 2

Field operations finance

- 29A.172 The proposed regular budget resources for 2023 amount to \$1,547,300 and reflect an increase of \$95,100 compared with the appropriation for 2022. The proposed increase is explained in paragraph 29A.145 (e). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.53 and figure 29A.XIV.

Table 29A.53

Subprogramme 2, component 2: evolution of financial and post resources

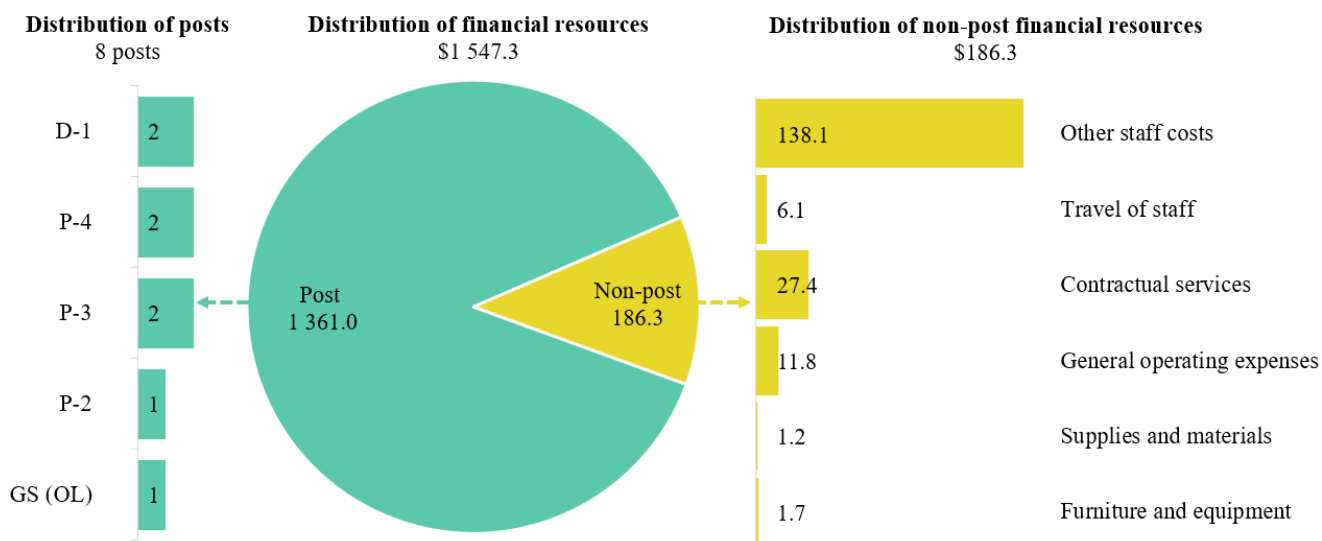
(Thousands of United States dollars/number of posts)

	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	1 188.5	1 265.9	—	—	95.1	95.1	7.5	1 361.0
Non-post	184.4	186.3	—	—	—	—	—	186.3
Total	1 372.9	1 452.2	—	—	95.1	95.1	6.5	1 547.3
Post resources by category								
Professional and higher		6	—	—	1	1	16.7	7
General Service and related		1	—	—	—	—	—	1
Total		7	—	—	1	1	14.3	8

Figure 29A.XIV

Subprogramme 2, component 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

**Other assessed resources**

- 29A.173 Other assessed resources are estimated at \$9,601,500 and would provide for 48 posts (1 D-2, 1 D-1, 4 P-5, 15 P-3, 15 P-2/1, 1 General Service (Principal level) and 11 General Service (Other level)), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary resources

- 29A.174 Extrabudgetary resources for the component are estimated at \$496,200 and would provide for one post (P-5), as well as non-post resources. The resources would be used to support the provision of policy guidance to field operations on budget preparation, implementation, monitoring and reporting, as well as the provision of such guidance on property management and large-scale capital constructions and renovation projects. No change in the resource level is expected, compared with the estimate for 2022.

Component 3

Programme planning and budgeting

- 29A.175 The proposed regular budget resources for 2023 amount to \$6,713,100 and reflect an increase of \$423,100 compared with the appropriation for 2022. The proposed increase is explained in paragraph 29A.145 (f). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.54 and figure 29A.XV.

Table 29A.54

Subprogramme 2, component 3: evolution of financial and post resources

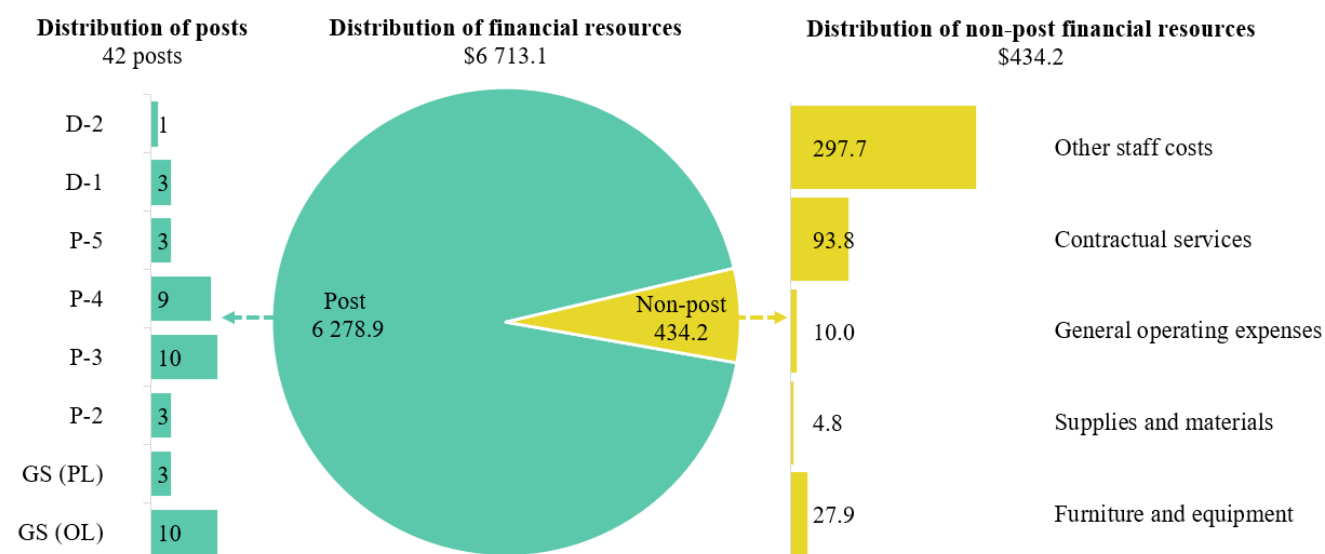
(Thousands of United States dollars/number of posts)

	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	5 168.5	5 855.8	—	—	423.1	423.1	7.2	6 278.9
Non-post	142.5	434.2	—	—	—	—	—	434.2
Total	5 311.0	6 290.0	—	—	423.1	423.1	6.7	6 713.1
Post resources by category								
Professional and higher		25	—	—	4	4	16.0	29
General Service and related		12	—	—	1	1	8.3	13
Total		37	—	—	5	5	13.5	42

Figure 29A.XV

Subprogramme 2, component 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)


Extrabudgetary resources

29A.176 Extrabudgetary resources for the component are estimated at \$259,800 and would provide for one post (P-5), as well as non-post resources. The resources would be used to support Secretariat entities in budget preparation and presentation under the development and human rights pillars. No change in the resource level is expected, compared with the estimate for 2022.

Subprogramme 3 Human resources

Component 1 Global strategy and policy

29A.177 The proposed regular budget resources for 2023 amount to \$18,439,800 and reflect an increase of \$1,433,400 compared with the appropriation for 2022. The proposed increase is explained in paragraphs 29A.143 (c) and 29A.145 (b). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.55 and figure 29A.XVI.

Table 29A.55

Subprogramme 3, component 1: evolution of financial and post resources

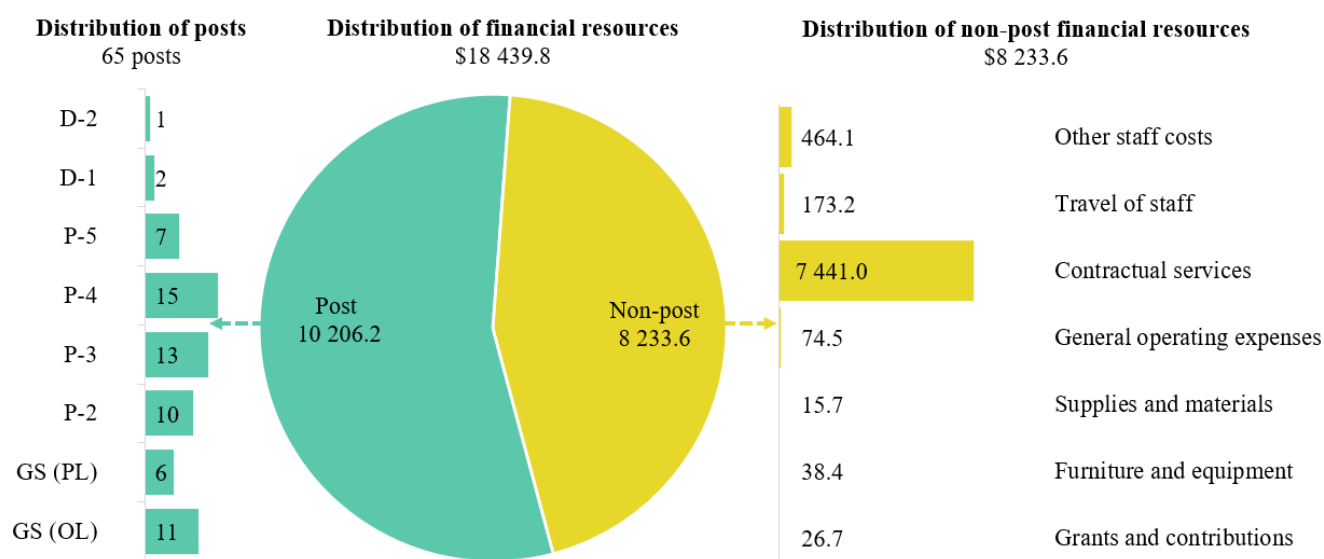
(Thousands of United States dollars/number of posts)

	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	9 536.9	9 524.8	128.8	—	552.6	681.4	7.2	10 206.2
Non-post	7 366.8	7 481.6	(2.1)	—	754.1	752.0	10.1	8 233.6
Total	16 903.7	17 006.4	126.7	—	1 306.7	1 433.4	8.4	18 439.8
Post resources by category								
Professional and higher		45	—	—	3	3	6.7	48
General Service and related		17	—	—	—	—	—	17
Total		62	—	—	3	3	4.8	65

Figure 29A.XVI

Subprogramme 3, component 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

- 29A.178 Other assessed resources are estimated at \$3,990,400 and would provide for 16 posts (1 P-5, 9 P-4, 1 P-3 and 5 General Service (Other level)), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary resources

- 29A.179 Extrabudgetary resources for the component are estimated at \$1,699,300 and would provide for eight posts (2 P-4, 1 P-3, 2 P-2/1 and 3 Local level), as well as non-post resources. The resources would be used primarily to enable the conduct of the jointly financed local salary survey activities. No change in the resource level is expected, compared with the estimate for 2022.

Component 2
Administrative law

- 29A.180 The proposed regular budget resources for 2023 amount to \$3,745,000 and reflect a net increase of \$331,300 compared with the appropriation for 2022. The proposed net increase is explained in paragraphs 29A.143 (d), 29A.145 (c) and 29A.145 (g). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.56 and figure 29A.XVII.

Table 29A.56

Subprogramme 3, component 2: evolution of financial and post resources

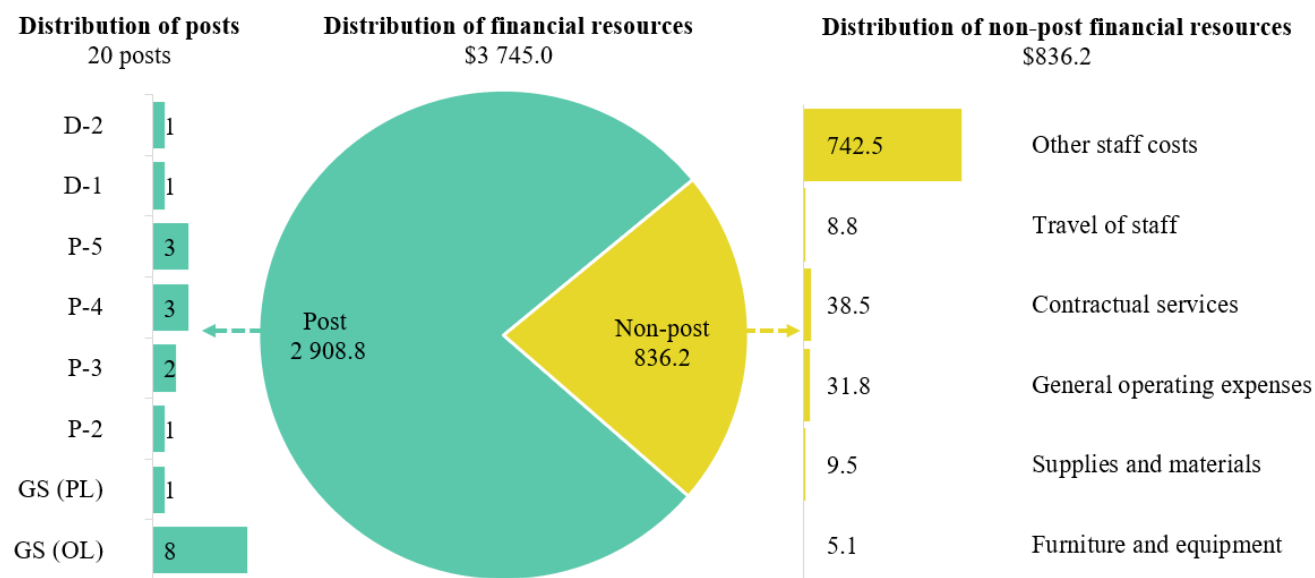
(Thousands of United States dollars/number of posts)

	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	2 769.4	2 797.7	—	—	111.1	111.1	4.0	2 908.8
Non-post	336.3	616.0	(86.4)	—	306.6	220.2	35.7	836.2
Total	3 105.7	3 413.7	(86.4)	—	417.7	331.3	9.7	3 745.0
Post resources by category								
Professional and higher		10	—	—	1	1	10.0	11
General Service and related		9	—	—	—	—	—	9
Total		19	—	—	1	1	5.3	20

Figure 29A.XVII

Subprogramme 3, component 2: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)


Other assessed resources

- 29A.181 Other assessed resources are estimated at \$6,015,600 and would provide for 27 posts (1 D-1, 3 P-5, 8 P-4, 7 P-3, 3 P-2/1 and 5 General Service (Other level)), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary resources

- 29A.182 Extrabudgetary resources for the component are estimated at \$894,000 and would provide for three posts (2 P-3 and 1 General Service (Other level)), as well as non-post resources. The resources would be used to provide assistance to victims of sexual exploitation and abuse, as well as to provide support in the area of personnel conduct and discipline. No change in the resource level is expected, compared with the estimate for 2022.

Subprogramme 4
Business transformation and accountability

- 29A.183 The proposed regular budget resources for 2023 amount to \$5,785,100 and reflect an increase of \$113,200 compared with the appropriation for 2022. The proposed increase is explained in paragraph 29A.143 (e). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.57 and figure 29A.XVIII.

Table 29A.57

Subprogramme 4: evolution of financial and post resources

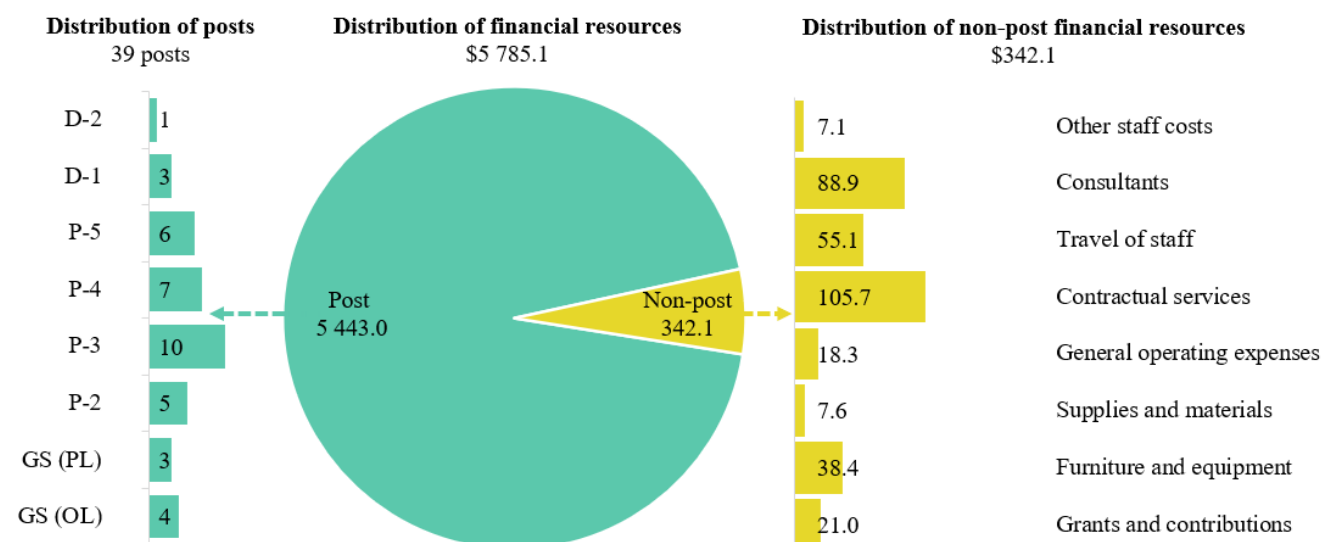
(Thousands of United States dollars/number of posts)

	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	7 140.8	5 329.8	113.2	—	—	113.2	2.1	5 443.0
Non-post	671.9	342.1	—	—	—	—	—	342.1
Total	7 812.7	5 671.9	113.2	—	—	113.2	2.0	5 785.1
Post resources by category								
Professional and higher		32	—	—	—	—	—	32
General Service and related		7	—	—	—	—	—	7
Total		39	—	—	—	—	—	39

Figure 29A.XVIII

Subprogramme 4: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)


Other assessed resources

- 29A.184 Other assessed resources are estimated at \$7,835,700 and would provide for 43 posts (3 P-5, 10 P-4, 9 P-3, 3 P-2/1, 1 General Service (Principal level) and 17 General Service (Other level)), as well as non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary resources

- 29A.185 Extrabudgetary resources for the subprogramme are estimated at \$3,286,900 and would provide for 16 posts (4 P-4, 8 P-3, 1 P-2/1, 1 General Service (Principal level) and 2 General Service (Other level)), as well as non-post resources. The resources would be used mainly to continue to carry out

support and coordination activities related to all voluntary contributions to trust funds, including Secretariat entities funded primarily through voluntary contributions, such as the United Nations resident coordinator system, the Office for the Coordination of Humanitarian Affairs, the United Nations Environment Programme, the United Nations Office on Drugs and Crime, the United Nations Human Settlements Programme (UN-Habitat) and those funded through a combination of assessed and voluntary contributions, covering areas of work such as delegation of authority, business transformation and project management, analytics, oversight coordination, enterprise risk management, results-based management, evaluation and organizational performance measurement. No change in the resource level is expected, compared with the estimate for 2022.

Programme support

- 29A.186 The Business Partner Service assists the Under-Secretary-General in the discharge of the Department's responsibilities in the areas of human resources management, finance and general administration.
- 29A.187 The Business Partner Service serves as a business partner for the secretariats of the Advisory Committee on Administrative and Budgetary Questions, the Board of Auditors and the Independent Audit Advisory Committee in carrying out their financial, personnel and administrative responsibilities and administers the official travel of the members of the Committee for Programme and Coordination and the Committee on Contributions.
- 29A.188 The proposed regular budget resources for 2023 amount to \$1,855,900 and reflect a decrease of \$23,300 compared with the appropriation for 2022. The proposed decrease is explained in paragraph 29A.145 (i). Additional details on the distribution of the proposed resources for 2023 are reflected in table 29A.58 and figure 29A.XIX.

Table 29A.58

Programme support: evolution of financial and post resources

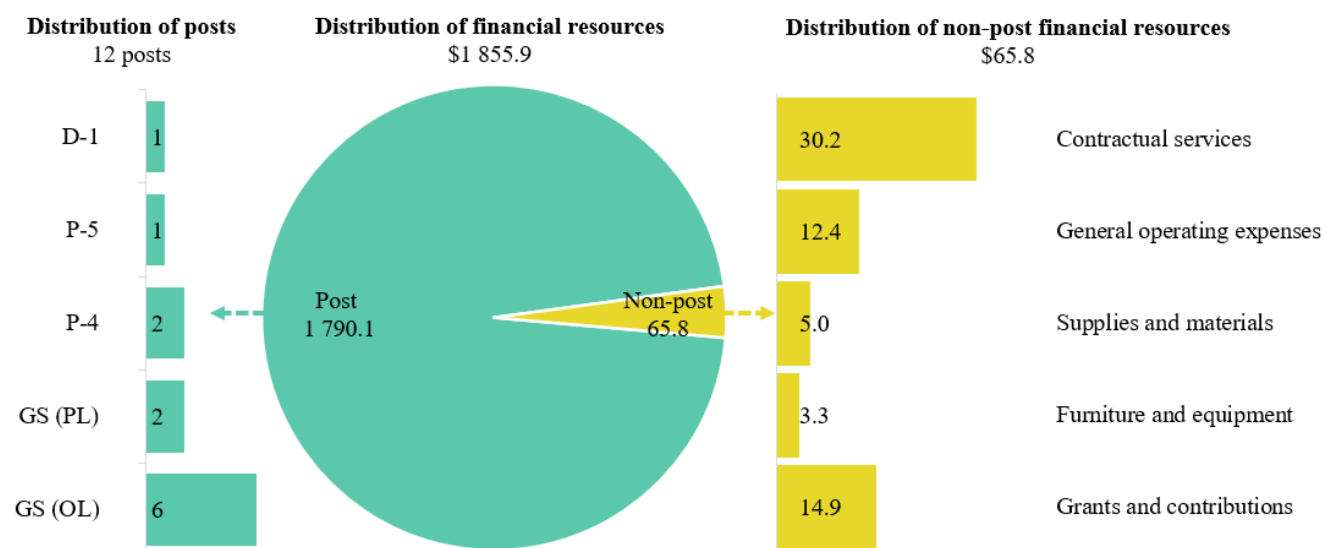
(Thousands of United States dollars/number of posts)

	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	1 537.4	1 790.1	—	—	—	—	—	1 790.1
Non-post	243.5	89.1	—	—	(23.3)	(23.3)	(26.2)	65.8
Total	1 780.9	1 879.2	—	—	(23.3)	(23.3)	(1.2)	1 855.9
Post resources by category								
Professional and higher		4	—	—	—	—	—	4
General Service and related		8	—	—	—	—	—	8
Total		12	—	—	—	—	—	12

Figure 29A.XIX

Programme support: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)


Other assessed resources

- 29A.189 Other assessed resources are estimated at \$147,600 and would provide for non-post resources. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary resources

- 29A.190 Extrabudgetary resources for programme support are estimated at \$275,100 and would provide for one post (P-4), as well as non-post resources. The resources would be used to provide administrative support to departmental resources funded from programme support costs. No change in the resource level is expected, compared with the estimate for 2022.

Annex I

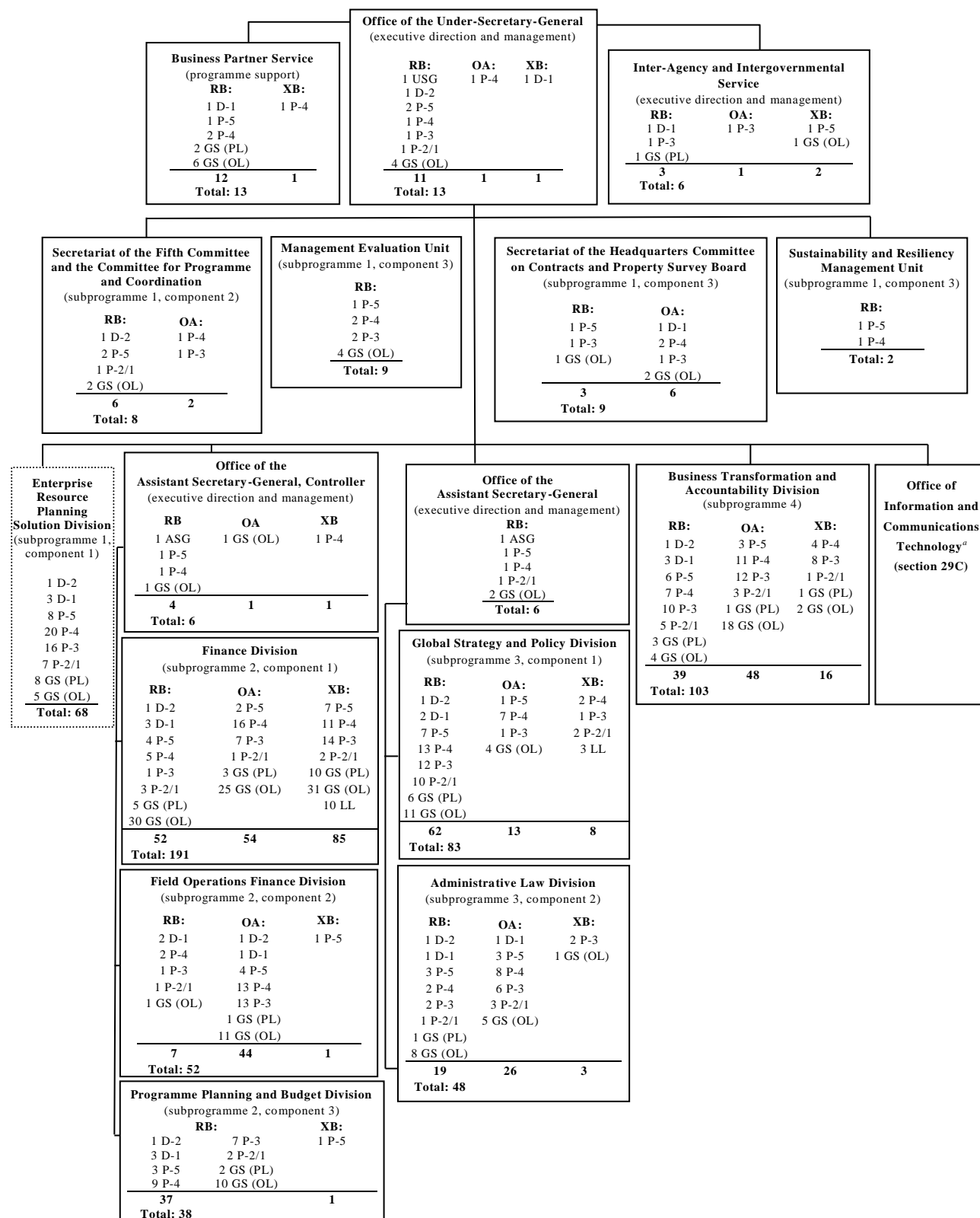
Organizational structure and post distribution for 2023

Two charts showing the organizational structure of the Department of Management Strategy, Policy and Compliance are presented below. Chart A reproduces the approved organizational structure for 2022. Chart B presents the proposed organizational structure for 2023.

Justification for the proposed changes

The proposed changes include the establishment of an Office of Diversity, Equity and Inclusion in the Office of the Under-Secretary-General for Management Strategy, Policy and Compliance. The change is proposed to ensure the long-term sustainability of efforts to attain diversity, equity and inclusion at all categories and levels of personnel and in addressing discrimination, including racism and racial discrimination. (See the revised estimates report on addressing racism and promoting dignity for all in the United Nations Secretariat ([A/76/771](#)).)

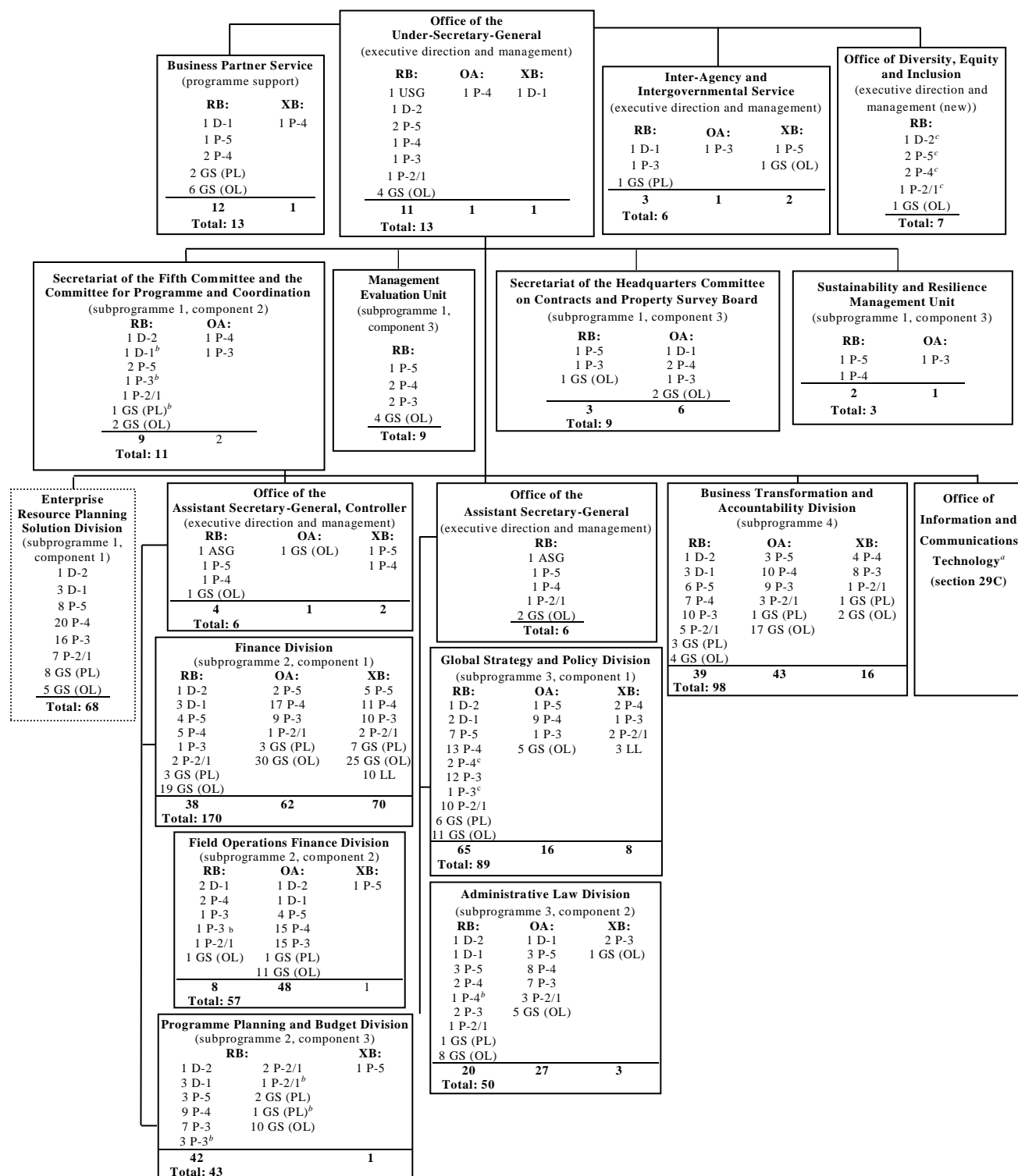
A. Approved organizational structure and post distribution for 2022



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

^a Dual reporting to the Department of Management Strategy, Policy and Compliance and the Department of Operational Support.

B. Proposed organizational structure and post distribution for 2023



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

^a Dual reporting to the Department of Management Strategy, Policy and Compliance and the Department of Operational Support.

^b New post.

^c New post in 2022 as proposed in the revised estimates report (A/76/771), for consideration by the General Assembly during the second resumed part of its seventy-sixth session.

Annex II

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1 2 2 1 1	D-2 P-5 P-4 P-2 GS (OL)	Establishment of 1 Director (D-2), 1 Senior Programme Management Officer (P-5), 1 Senior Human Resources Officer (P-5), 1 Programme Management Officer (P-4), 1 Communications Officer (P-4), 1 Associate Programme Management Officer (P-2) and 1 Management and Programme Analysis Assistant (GS (OL))	Refer to the revised estimates report on addressing racism and promoting dignity for all in the United Nations Secretariat (A/76/771).
Subprogramme 3, component 1, Global strategy and policy	2 1	P-4 P-3	Establishment of 2 posts of Human Resources Officer (P-4) and 1 Human Resources Officer (P-3)	Refer to the revised estimates report on addressing racism and promoting dignity for all in the United Nations Secretariat (A/76/771).
Subprogramme 1, component 2, Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	1 1 1	D-1 P-3 GS (PL)	Establishment of 1 Deputy Secretary (D-1), 1 Programme Management Officer (P-3) and 1 Senior Programme Management Assistant (General Service (Principal level))	With the Fifth Committee meeting in three sessions annually, and the second part of its resumed session de facto running from May through the end of June, it is concurrent with the work of the Committee for Programme and Coordination, which has been mandated to run for five weeks in 2022, thus increasing the overlap between the two Committees and compounding the need for adequate capacity to effectively service both. Therefore, there is a need for additional capacity to service these Committees, given the workload, which includes critical pre- and post-session work. Furthermore, the Secretariat is led by a Secretary at the D-2 level, but the intensive and complex workload is such that it is no longer possible for the Secretary to effectively cover both Committees, and an officer at an appropriately senior level is required. It is therefore proposed that a new post of Deputy Secretary (D-1) be established and that the capacity of the Secretariat be increased with two posts.
Subprogramme 2, component 1, Finance	(1) (2) (11)	P-2 GS (PL) GS (OL)	Redeployment of 1 Associate Finance and Budget Officer (P-2), 2 posts of Senior Finance and Budget Assistant (General Service (Principal level)), 7 posts of Accounting Assistant (General Service (Other level)), 2 posts of Team Assistant (General Service (Other level)), 1 Administrative Assistant (General Service (Other level)) and 1 Finance Assistant (General Service (Other level))	In accordance with General Assembly resolution 72/266 B , by which the Assembly established the Department of Management Strategy, Policy and Compliance with a clear policy, strategy and compliance role and the Department of Operational Support, focused on operations, services, transactions and surge support, a review was undertaken to identify operational and transactional support functions that remained in the Department of Management Strategy, Policy and Compliance. Accordingly, it is proposed that the financial operation functions related to payroll, accounts payable and commercial insurance, along with the associated resources, be transferred from the Department of Management Strategy, Policy and Compliance to the Department of Operational Support.

Section 29A Department of Management Strategy, Policy and Compliance

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 2, component 2, Field operations finance	1	P-3	Establishment of 1 Finance and Budget Officer (P-3)	To ensure the capacity of the Field Operations Finance Division to meet the continually increasing demands by the intergovernmental and expert bodies for special political missions, as well as demands received from special political missions. Since 2020, the volume of the Division's services to the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee in support of their consideration of the budgets of special political missions has increased significantly. For example, from 2020 to 2021, the total number of written responses for the Advisory Committee increased by 64 per cent and the total number of written responses for the Fifth Committee increased by 97 per cent. This happened in tandem with a noticeably higher demand for the Division to provide fast-action and high-intensity support to field missions that face changes in their mandates or a challenging operating environment. For example, the Division supported the establishment of one new mission, the drawdown of two missions and the expansion of mandates in five missions, which required heightened capacities to deliver support with precision and good timing, to ensure that the affected missions can respond effectively to their mandates and operating contexts. The measures planned by the Division include increasing the efficiency of the budget review process through an increase in the data management capacity of the Division for special political missions. The Division aims to reduce the time needed to respond to questions received from legislative bodies on special political missions and to provide members of the legislative bodies with additional tools for easier navigation through the high number of responses provided. The additional capacity would also increase the Division's capacity to engage with members of the Fifth Committee in a more proactive way and more efficiently facilitate their decision-making process for special political missions' budgets.
Subprogramme 2, component 3, Programme planning and budget	3 1 1	P-3 P-2 GS (PL)	Establishment of 3 posts of Programme Budget Officer (P-3), 1 Associate Finance and Budget Officer (P-2) and 1 Senior Budget Assistant (General Service (Principal level))	To enhance the capacity of the Programme Planning and Budget Division to meet additional demands by the intergovernmental and expert bodies, as well as by client departments. The volume of the Division's services to the Advisory Committee on Administrative and Budgetary Questions across all services and the Policy Coordination Unit has significantly increased. For example, the total number of written responses to the Advisory Committee increased from 2,027 in 2019 to 3,470 in 2021. Those increased services to the Advisory Committee go hand in hand with an increase in requested support by client departments, on whose behalf the services are provided. Furthermore, the General Assembly, in paragraph 19 of its resolution 76/236 , requested measures to enhance and support more effective work of the Committee for Programme and

Part VIII Common support services

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
				Coordination. The measures planned by the Division include the creation of additional opportunities for early engagement of Member States in the budget preparation process, and further enhanced quality, clarity and usability of programme plans. The additional capacity would also restore full compliance with the timely issuance of budget reports to ensure the availability of the reports in all official languages, and a faster turnaround of the Committee's discussion summaries. At the same time, the cross-cutting Policy Coordination Unit has faced the need to meet additional demands of the Advisory Committee and the Fifth Committee for earlier availability of cross-cutting budgetary reports towards the end of the main session, in particular on the contingency fund and recosting, and for a faster turnaround of the figures in financing resolutions. Lastly, client departments have demanded simplified cross-cutting budget tools and improved guidance to ensure the efficiency of the budget preparation process, both for programme plans and resource requirements.
Subprogramme 3, component 2, Administrative law	1	P-4	Establishment of 1 Legal Officer (P-4)	To enhance the capacity of the Administrative Law Division to meet the increased demand of handling referrals for disciplinary action from the Office of Internal Oversight Services and heads of entities in a timely and thorough manner and to provide sound representation of the Secretary-General before the United Nations Dispute Tribunal in challenges to disciplinary-related decisions.

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