General Assembly

Seventy-seventh session
Items 139 and 140 of the preliminary list*

Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part VIII
Common support services

Section 29E
Administration, Geneva

Programme 25
Management and support services

Contents

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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.

*** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

Please recycle

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

Overall orientation

Mandates and background

29E.1   The United Nations Office at Geneva was established in 1947 pursuant to General Assembly resolution 24 (I) and successive resolutions of the Assembly. The Office is responsible for providing administrative and support services to entities in Geneva and their field offices, and to other organizations of the United Nations common system, in accordance with policies, procedures and practices established by the Under-Secretary-General for Management Strategy, Policy and Compliance, the Under-Secretary-General for Operational Support, and the Assistant Secretary-General/Chief Information Technology Officer. The Office is also responsible for providing support services to the intergovernmental processes of the Organization in line with its role as a major conference centre for international diplomacy. This includes providing technical conference support services to enable the work of Member States and client entities.

Strategy and external factors for 2023

29E.2   The Office will continue to provide administrative and support services, including direction, management and coordination in the areas of human resources, financial and budgetary resources, information and communications technology (ICT), central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations. The Office will carry out and monitor the implementation of policy and other functions related to the above-mentioned areas, as determined by the Under-Secretaries-General referred to in paragraph 29E.1. It will provide financial, budgetary and accounting services, as well as guidance and advice, in accordance with the Financial Regulations and Rules of the United Nations and relevant standards. In addition, the Office will provide staff development and learning services, career support and counselling, staff welfare activities, medico-administrative services and human resources legal advisory services.

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

29E.4   The Office implements activities across all subprogrammes to support the Secretary-General's reform initiatives. Examples of initiatives supported include: streamlining operations and digitization; incorporating innovation into programme activities; implementing statements of internal control; mainstreaming risk management; harmonizing global operational processes; developing and mainstreaming new, modern and agile working practices; providing training and support to foster a work environment of civility and respect; supporting digital transformation, the Secretary-General's strategy on new technologies and the Data Strategy of the Secretary-General for Action by Everyone, Everywhere; and providing training to help support the resident coordinator system. Further details are included under each subprogramme.

29E.5   Physical renovation works at the historic buildings of the Palais des Nations began in January 2021 and are projected to continue until 2024. These works will be continued, in order to strive for the highest standards with regard to accessibility and the elimination of barriers, while preserving the principles of the original design and the historical features of the existing buildings.

29E.6   In 2023, staff will continue to adjust to the flexible workspace. In addition, the Office will focus on lessons learned in relation to the more rational use of space following the movement of staff to building H, as well as the limited availability of seating due to the coronavirus disease (COVID-19) pandemic occupancy restrictions. The Office will be proactive in its efforts for the best possible utilization of space, which will create opportunities for it to expand the number of entities that could be accommodated at the Palais des Nations, while supporting a larger number of client entities and staff, but with a number of those staff working remotely. Such an endeavour will require the Office to rethink its client servicing operating model in 2023 in order to achieve the optimal balance between remote working and remote servicing. To that end, the Office will continue to contribute to the global efforts to adapt the existing customer relationship management system to meet the evolving needs of the Organization. Implementation of the lessons learned and recommendations from the 2022 self-evaluation of its Client Support Centre will begin in 2023 while the customer relationship management system is being adapted. At the same time, the Office will continue to operate in an agile manner, enabling technologically advanced e-services and enhanced audiovisual technology capabilities, and supporting high-level negotiations organized by special political missions, fact-finding panels and other mandated activities and ad hoc requests. Client board meetings will also continue to be held regularly in 2023 to promote an open, transparent and collaborative approach to service delivery, while adherence to evolving key performance indicators will continue to be monitored closely. In 2023, towards the end of the strategic heritage plan renovations, the Office will also focus on preparations for the move of the Office of the United Nations High Commissioner for Human Rights into the facilities of the Palais. Lastly, the Office will move forward with the process of introducing modern preventive and regular building maintenance regimes to ensure that the significant investments being made by Member States in the context of the strategic heritage plan are properly safeguarded for the future.

29E.7   For 2023, the Office's planned deliverables will continue to support client entities and Member States in their ongoing management of and recovery from the COVID-19 pandemic. The planned deliverables and activities include: continued leadership in the coordination with the host country, the French authorities, Member States and international organizations in Geneva with regard to the management and response to the pandemic; continued support, including through human resources and medical and mental health support, to staff and clients via the staff counsellor and online client services; the implementation of protective measures to ensure a safe environment for personnel and clients; a focus on keeping all staff in Geneva informed about the latest developments; dedication to the safe servicing of meetings and conferences; and the provision of online service offerings, where feasible.

29E.8   The proposed programme plan for 2023, which reflects the importance of continuous improvement and responds to the needs and requests of client entities and Member States, continues to incorporate lessons learned and best practices related to adjustments made to the programme and its adaptation in response to the COVID-19 pandemic. Examples of lessons learned and best practices include the continuous incorporation of online training and servicing modalities into all service offerings, where feasible. In addition, the Office will continue to respond to the requests of Member States for support for virtual and hybrid modalities of meetings with interpretation, subject to available resources. Regarding future planning of intergovernmental meetings after the pandemic, a hybrid meeting format with remote interpretation could be accommodated, subject to receipt of a clear mandate from Members States and associated funding. This would allow for business continuity during times of uncertainty and wider participation by representatives of Member States unable to travel. At the same time, it is thought that those operational conditions have improved, enabling the implementation of mandates on the basis of previously 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.

29E.9   To further inter-agency coordination and liaison, the Office will continue to collaborate with other Geneva-based United Nations system organizations and international governmental organizations, coordinating the Common Procurement Activities Group and the work related to the common system. In its role in providing secretariat services to the Group for greater economies of scale, the

Office will coordinate and expand the activities of the Group, combining the major procurement activities of its 20 Geneva-based members. The Office is collaborating with other United Nations libraries to digitize the official documents of the United Nations and is implementing a common library management system which will be used by the libraries at the United Nations Office at Geneva, the United Nations Headquarters, the Economic Commission for Latin America and the Caribbean (ECLAC) and the Economic and Social Commission for Asia and the Pacific.

29E.10   With regard to external factors, the overall plan for 2023 is based on the planning assumption that client offices will have sufficient extrabudgetary resources for services provided by the United Nations Office at Geneva.

29E.11   The Office continues to integrate a gender perspective into its operational activities, deliverables and results, as appropriate. It will contribute to improving gender equality in 2023, in line with the Secretary-General's system-wide strategy on gender parity (see General Assembly resolution 76/142), by keeping hiring managers and human resources focal points in client entities informed of the impact of selection decisions through consultations and briefings, including advice on targeted outreach on job openings through established human resources networks and targeted promotion of career opportunities in the United Nations, with a view to improving equitable geographical representation and gender equality in the Organization.

29E.12   In line with the United Nations Disability Inclusion Strategy, in 2023 the Office will continue its signage and disability access works throughout the grounds and buildings of the Palais des Nations to eliminate physical, communication and technical barriers and to enable reasonable accommodation of persons with disabilities. The Office will also carry out an initiative to assess the level of disability inclusion for ICT solutions available to Geneva client entities.

Programme performance in 2021

Impact of the pandemic

29E.13   The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular: under subprogramme 1, the phase 2 roll-out of the payroll verification tool was postponed from August to November 2021; under subprogrammes 2 and 5, all in-person training sessions were cancelled, many activities were delivered virtually or in a hybrid format, and the Client Support Centre operated virtually; and supply chain disruptions had an impact on both subprogramme 3, delaying deliveries for construction projects, and subprogramme 4, delaying the delivery of equipment for regular work. In addition, in order to support clients and Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the programme provided staff and clients with human resources, medical and mental health support, as well as servicing for safe meetings and conferences, as described in paragraph 29E.6.

Legislative mandates

29E.14   The list below provides all mandates entrusted to the programme.

General Assembly resolutions

24 (I)	Transfer of certain functions, activities and assets of the League of Nations	73/281	Shifting the management paradigm in the United Nations
72/303	Progress towards an accountability system in the United Nations Secretariat	76/246	Special subjects relating to the proposed programme budget for 2022

Subprogramme 1
Programme planning, finance and budget

General Assembly resolutions

41/213	Review of the efficiency of the administrative and financial functioning of the United Nations	76/235	Financial reports and audited financial statements, and reports of the Board of Auditors
42/211	Implementation of General Assembly resolution 41/213	76/236	Programme planning
		76/245	Questions relating to the proposed programme budget for 2022

Subprogramme 2
Human resources management

General Assembly resolutions

58/144	Improvement of the status of women in the United Nations system	72/254	Human resources management
66/237	Administration of justice at the United Nations	76/240	United Nations common system

Subprogramme 3
Support services

General Assembly resolutions

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

Subprogramme 4
Information and communications technology operations

General Assembly resolutions

57/304	Information and communication technology strategy	63/269	Information and communications technology, disaster recovery and business continuity for the United Nations: arrangements for the secondary data centre at Headquarters
63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity	69/262	Questions relating to the programme budget for the biennium 2014–2015 (Section II, Information and communications technology in the United Nations)

Subprogramme 5
Library services

General Assembly resolution

356 (IV)	Budget appropriations for the financial year 1950

Deliverables

29E.15   Table 29E.1 lists all cross-cutting deliverables of the programme.

Table 29E.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)	**3**	**5**	**3**	**5**
Meetings of:				
1. The Advisory Committee on Administrative and Budgetary Questions	1	2	1	2
2. The Committee for Programme and Coordination	1	1	1	1
3. The Fifth Committee	1	2	1	2

Evaluation activities

29E.16   The evaluation of new internal working practices, completed in 2021, has guided the proposed programme plan for 2023.

29E.17   The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023. For example, it was highlighted in the evaluation that the huddle technique was well received and considered useful. Consequently, that technique will be introduced as part of the new Agile Training Programme of subprogramme 2, to address the need expressed by managers and teams to adapt the way in which they interact and work to a broader context.

29E.18   An evaluation of the Total Digital Access to the League of Nations Archives Project system and platform is planned for 2023.

Programme of work

Subprogramme 1
Programme planning, finance and budget

Objective

29E.19   The objective, to which this subprogramme contributes, is to ensure sound, effective and efficient financial management by client offices.

Strategy

29E.20   To contribute to the objective, the subprogramme will:

(a)   Strengthen the monitoring of budget implementation, reporting, financial management and accounts control by coordinating with Headquarters and providing timely advice to client entities with regard to a broad range of financial services, spanning from payments and disbursements services to payroll, accounting, medical insurance, as well as trust funds and budget management;

(b)   Provide assistance, guidance and training to programme managers and administrative units of client organizations on financial management and budgetary matters;

(c)   Ensure efficient financial and administrative procedures and effective budget implementation; strengthen internal financial controls and streamline financial procedures and guidelines; identify ways to achieve a faster and more efficient client response, including through digital transformation and innovative tools aligned to the Secretary-General's strategy on new technologies; monitor the implementation of oversight bodies' recommendations; and ensure strict compliance with the Financial Regulations and Rules of the United Nations and the financial policies of the United Nations.

29E.21   The above-mentioned work is expected to result in improved integrity of financial data and enhanced overall management of programme budget and extrabudgetary resources.

Programme performance in 2021

Simplified submission of medical insurance claims

29E.22   Supporting the Secretary-General's strategy on new technologies, the subprogramme has been reviewing ways to streamline and digitize the medical insurance claims process and improve client experience. In 2021, the subprogramme modernized its paper-based insurance claims process to include a digital solution incorporating two components: (a) an online portal, e-Claims, where clients can submit claims, generate attestations and monitor reimbursements; and (b) the e-Claims mobile app, which offers the same functionalities but on a smartphone. Clients have expressed their appreciation for the new time-saving tools. All claims can now be submitted electronically. To date, 90 per cent of all insurance claims have been submitted through the new e-tools.

29E.23   Progress towards the objective is presented in the performance measure below (see table 29E.2).

Table 29E.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Clients submit medical insurance claims as hard copies	Clients submit medical insurance claims as hard copies or via an online portal (testing phase)	Launch of the e-Claims portal and the e-Claims mobile app
Initiation of the digitized insurance claims process for clients		Clients are able to submit medical insurance claims electronically

Planned results for 2023

Result 1: improving staff payroll

Programme performance in 2021 and target for 2023

29E.24   The subprogramme's work contributed to fully operationalizing the payroll verification tool and reducing the yearly average of payroll exclusions to 127 per month, which did not meet the planned target of 120 monthly payroll exclusions. The target was not met because phase 2 of the roll-out was postponed slightly, from August to November 2021, because of unforeseen security challenges relating to remote data access that arose while staff were telecommuting during the COVID-19 pandemic. These challenges were subsequently resolved.

29E.25   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29E.I).

Figure 29E.I
Performance measure: average number of monthly payroll exclusions
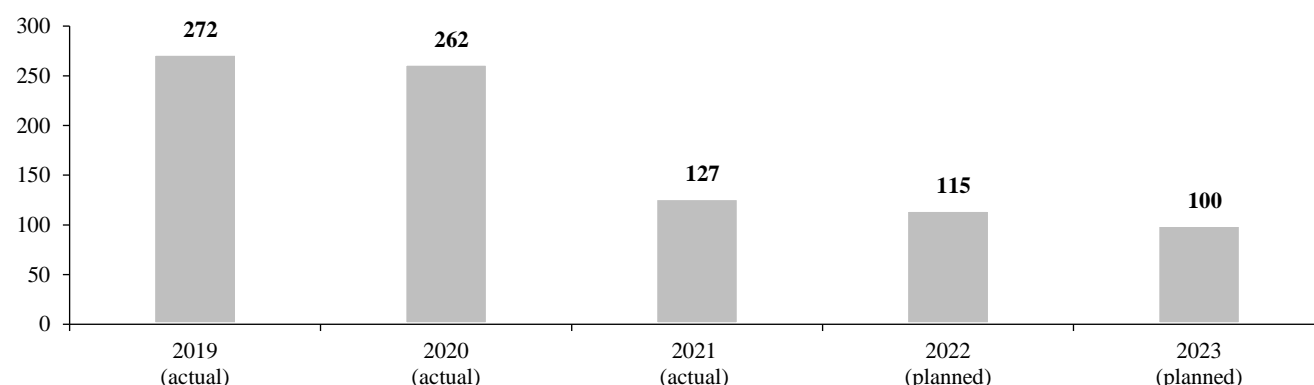
Result 2: improved oversight and visibility of risk management practices through monitoring of the implementation of the statement of internal controls and risk treatments

Programme performance in 2021 and target for 2023

29E.26   The subprogramme's work contributed to strengthening the Organization-wide risk management system and upgrading the current dashboard to include the statement of internal controls and enterprise risk management categories, which met the planned target.

29E.27   Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29E.3).

Table 29E.3
Performance measure

2019 (actual)	*2020 (actual)*	*2021 (actual)*	*2022 (planned)*	*2023 (planned)*
Managers have access to a bespoke risk management dashboard to monitor the Office of Internal Oversight Services and Board of Auditors recommendations	Risk control matrices inform a uniform approach to treating risks	Strengthening of the Organization-wide risk management system and updating of the risk management dashboard to capture a wider array of risks and treatments	• Improved oversight and visibility of risk management through unified monitoring of risks and treatments • Managers have a more Organization-centric risk management perspective	• Enhancements are available on a new risk management tool and dashboard, based on management feedback • Managers use a corporate enterprise risk management system to manage risks

Result 3: tailored and targeted operational monitoring through customized financial dashboards

Proposed programme plan for 2023

29E.28   Following the implementation of Umoja, clients needed analytical reports to monitor their accounts and operate smoothly. The subprogramme developed accounting reports and financial indicators to address its clients' needs. An example was a report of the daily levels of available cash by client project in which the projects with negative balances were highlighted to prompt clients to take timely action, as required.

Lessons learned and planned change

29E.29   The lesson for the subprogramme was that, while clients initially appreciated these reports, over time their needs changed and they expressed an interest in having a more customized tool. In applying the lesson, the subprogramme will develop customized client dashboards that better meet each client's operational needs, provide more data in the reports and more effectively monitor each client's individual financial indicators. The dashboards will utilize the same platform as the original accounting reports platform to simplify the user experience.

29E.30   Expected progress towards the objective is presented in the performance measure below (see table 29E.4).

Table 29E.4
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Clients access standardized financial reports, in line with reporting needs	Clients access additional standardized financial reports	Clients access additional standardized financial reports	Four clients access customized dashboards to facilitate their ability to monitor accounts and operations through specific financial indicators	Five additional clients access customized dashboards to facilitate their ability to monitor accounts and operations through specific financial indicators

Deliverables

29E.31   Table 29E.5 lists all deliverables of the subprogramme.

Table 29E.5
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: financial management, risk management and internal control, preparation and implementation of resource proposals; management of over 700 posts across all funding sources (creation, extension, abolition and funding); financial reporting and accounting; cash and revenue management; management of service arrangements with almost 50 client entities, including quarterly cost recovery billing across more than 120 service lines; processing of payroll for about 7,500 staff me mbers across the globe per month and over 280,000 payments and disbursements annually; provision of guidance and advice on all financial matters; provision of medical insurance to over 33,000 staff, retirees and dependants; processing of over 450,000 medical invoices annually; administration of compensation claims; organization of quarterly client board meetings.

Subprogramme 2
Human resources management

Objective

29E.32   The objective, to which this subprogramme contributes, is to ensure a competent, diverse, adaptable and healthy workforce, to advance the highest standards of efficiency, competence and integrity and to ensure resilient organizational change.

Strategy

29E.33   To contribute to the objective, the subprogramme will:

(a)   Support the acquisition and development of talent, reinforce an enabling work environment, strengthen its advisory role, develop internal human resources analytics capabilities and tools aligned to the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, and pay special attention to staff welfare and mental health;

(b)   Continue to promote multilingualism and to provide learning and development activities such as training sessions and briefings on performance management, innovation and flexibility, navigation of workplace changes and the creation of a harmonious workplace;

(c)   Generate new opportunities for learning and knowledge exchange through the Knowledge and Learning Commons by partnering with the Library at the United Nations Office at Geneva;

(d)   Continue to work with the human resources subnetwork of the Security Management Team to ensure a coherent approach to common human resources issues and challenges.

29E.34   The above-mentioned work is expected to result in:

(a)   Empowered decision-making based on enhanced business insight;

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

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

(d)   Increased awareness of the existing mechanisms to address improper conduct and of the individual responsibility of staff to foster a harmonious work environment.

Programme performance in 2021

Training of managers for the post-pandemic workplace

29E.35   At the onset of the pandemic, remote work became a necessity and staff and managers found a rhythm for performing their functions under new circumstances. As staff transitioned from fully remote work to hybrid work, surveys showed that managers needed support to better manage hybrid teams. To that end, the subprogramme designed and delivered a training programme to help managers to adapt and transition to the post-pandemic workplace, to share ideas with them about the workplace of the future and the new managerial skills and behaviours required, and to empower them to work with their teams to co-create the hybrid model that will work best for them. Managers attending the training provided positive feedback and indicated their readiness to share the new ideas learned with their teams.

29E.36   Progress towards the objective is presented in the performance measure below (see table 29E.6).

Table 29E.6
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
22 per cent of staff telecommuted at least one day per week	85 per cent of staff telecommuted up to five days a week; 67 per cent of managers felt more favourably about the idea of staff telecommuting and working in hybrid mode but expressed a need for additional management training to help them	Staff members continued to telecommute for up to five days a week depending on the nature of the work under the supervision of their managers, and 75 managers were trained in effective management of hybrid teams

Planned results for 2023

Result 1: innovative approaches to support staff during a changing work environment

Programme performance in 2021 and target for 2023

29E.37 The subprogramme's work contributed to a more collaborative and flexible work environment based on positive feedback from managers on the expanded use of huddles, which met the planned target.

29E.38 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29E.7).

Table 29E.7
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Initial pilot teams implement huddle technique as a result of feedback from clients that identify a need to strengthen capacity-building, client focus and support for a more collaborative and flexible work environment and management by results	• Positive feedback from managers and staff of pilot huddle teams led to the creation of a training-of-trainers session on use of the huddle technique • Increase in the number of teams implementing huddles from 15 to 17	Positive feedback from managers and staff on how the use of huddles has supported management by results, leading to a more collaborative and flexible work environment	Positive feedback on training sessions to promote an agile mindset, which are deemed useful for teams in adapting to the new work reality and contribute to improving results	Positive feedback from managers and staff on adjustments to training programmes, such as the inclusion of huddles in agile training sessions, and on how the programme better addresses the evolving needs of staff and managers in the post-pandemic workplace

Result 2: increased civility and respect in the workplace

Programme performance in 2021 and target for 2023

29E.39 The subprogramme's work contributed to 229 staff members attending the "United to respect" training session and increased their awareness of resources available to find support, which met the planned target.

29E.40 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29E.8).

Table 29E.8
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
• Establishment of a stakeholders' group to prevent and tackle harassment at the United Nations Office at Geneva • Increased staff awareness of existing mechanisms and promotion of informal dispute resolution	• Launch of "United to respect" dialogues • Designation of two conduct and discipline focal points • Implementation of the misconduct tracking system	229 staff attended the "United to respect" training session and increased their awareness of resources available to find support	• Establishment of an informal network for conflict resolution on a pilot basis • Increased staff awareness of the number of reported cases and measures taken to fight harassment and other prohibited conduct	Reduction in conflict escalation and in the risk of dysfunctional relationships

Result 3: better service and support for clients through new human resources capacity and tools for data analytics

Proposed programme plan for 2023

29E.41 In order to reap the full benefits of the human resources data available, it is essential to build and maintain the certified core in-house human resources analytical capacity. To better serve its clients, and in line with the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, the subprogramme took steps to build and strengthen its human resources analytical capabilities. In the 2020–2021 period, the subprogramme selected a pilot group of human resources staff to participate in a new training programme and certification.

Lessons learned and planned change

29E.42 The lesson for the subprogramme was that the newly created human resources analytical capacity could be further leveraged to pioneer client service offerings through analytical data insights. The subprogramme recognized that to move forward, it needed to conduct a data audit to take stock of the human resources data available and develop a strategy for analysing the raw data and transforming them into useful data visualization graphics.

29E.43 In applying the lesson, the subprogramme will draft a human resources analytics strategy on the use of human resources data, with a view to creating tools to be used by clients and internally to support data-driven strategic decision-making. Human resources data and areas to be covered include recruitment timelines, gender equality, workforce planning, absenteeism, well-being, monitoring of entitlements, performance management, managerial effectiveness and the development of an optimal human resources client support structure. The resulting web-based tools are expected to improve clients' ability to monitor various components of human resources operations and consequently to enable better decision-making.

29E.44 Expected progress towards the objective is presented in the performance measure below (see table 29E.9).

Table 29E.9
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	Human rights staff received training in human resources data analytics	18 staff members increased their knowledge of and received certification in human resources data analytics	Finalization of a data analytics strategy focused on improving client service and that includes: • Data audit, data quality assessments and data improvement • Reports automation for data analysis • Review of recruitment timelines, gender equality and workforce planning	Clients have access to: • Tools to simulate the effect of gender equality on recruitment • Tools to evaluate team well-being and performance

Deliverables

29E.45   Table 29E.10 lists all deliverables of the subprogramme.

Table 29E.10
Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: job fairs and career presentations to identify prospective candidates, including female candidates, from unrepresented and underrepresented Member States; knowledge-sharing in the area of human resources and staff health and well-being.

E. Enabling deliverables

Administration: talent management and job classification; administration of approximately 2,500 staff contracts; advice and guidance on human resources policies, including on the Staff Regulations and Staff Rules of the United Nations and the staff selection system; training on organizational and managerial competencies, substantive and technical skills, language and communications, and career development for more than 9,000 staff members and other participants per year; administration of tests; staff counselling services and psychological support; conduct of staff surveys, including on cost of living and daily subsistence allowance; obtention of 8,400 host country residence permits in liaison with local authorities; occupational health and medico-administrative services for 12,000 client staff in Geneva and field offices, medical consultations and advice, medical emergency preparedness, health and well-being campaigns; learning, career development and performance management.

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

Subprogramme 3
Support services

Objective

29E.46   The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally responsible and effective functioning of the United Nations Office at Geneva with regard to premises, office and conference facilities management; asset management; travel and transportation; mail and pouch services; procurement; and commercial activities.

Strategy

29E.47   To contribute to the objective, the subprogramme will:

(a)   Provide services in the areas of facilities management, assistance with conference activities, special events, project management, and property and space management. Essential technical conferencing support services will be provided for conferences, meetings and events, taking full advantage of new advanced technologies for supporting conferences;

(b)   Continue to implement local and World Health Organization regulations and guidelines; equip meeting and conference rooms with the necessary infrastructure and equipment to support virtual and hybrid meetings, in accordance with available funding; and provide other assistance, as required, to ensure a safe and secure Palais des Nations for staff, clients and delegates;

(c)   Provide procurement services, including by continuing to upgrade processes to increase efficiency and strengthen joint procurement services with other United Nations organizations and agencies based in Geneva through the Common Procurement Activities Group;

(d)   Provide services in the areas of contract management, travel, administration of diplomatic privileges, visas, United Nations travel documents, transportation, mail and pouch services, warehousing and sustainable environmental management;

(e)   Continue to support the implementation of the strategic heritage plan, ensuring that solutions are in place to minimize the impact of any potential disruptions during the renovation of the historic buildings of the Palais des Nations and the operation of the new building H.

29E.48   The above-mentioned work is expected to result in:

(a)   An optimized use of space and the provision of high-quality logistical services and support to client entities;

(b)   Modern, high-quality conference support services, including the availability of conference rooms equipped for multilingualism;

(c)   A coordinated response with other United Nations entities to meet clients' procurement needs;

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

Programme performance in 2021

Transition of the procurement and travel services of resident coordinator offices to the Secretariat

29E.49   In support of the transition of resident coordinator offices to the Secretariat, the subprogramme developed and conducted a virtual procurement and travel training programme in June 2021 for 28 staff members from 13 resident coordinator offices in Europe. This was followed by a travel training programme in July 2021 for 26 participants in Latin America and Africa from resident coordinator offices served by the United Nations Office at Nairobi and ECLAC. The training programme helped

resident coordinator office staff to gain knowledge in areas such as high-value procurement, low-value acquisitioning, the end-to-end process of raising requisitions and receiving goods and services, the procurement of individual contractors and consultants, and the raising and certification of travel requests. Participants gained knowledge of United Nations procurement and travel rules, regulations and principles, and of the execution of procurement and travel-related actions in Umoja. Having completed the training programme, the staff were able to use Umoja to submit procurement and travel requests.

29E.50   Progress towards the objective is presented in the performance measure below (see table 29E.11).

Table 29E.11
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Resident coordinator offices use the United Nations Development Programme (UNDP) for procurement and travel services	Resident coordinator offices use UNDP for procurement and travel services	Resident coordinator offices use the United Nations Office at Geneva, the United Nations Office at Nairobi and ECLAC for procurement and travel services, and 54 resident coordinator office staff increased their knowledge of service provision and were able to perform travel and procurement processes in Umoja

Planned results for 2023

Result 1: reduced waste generation by clients, visitors and staff at the Palais des Nations

Programme performance in 2021 and target for 2023

29E.51   The subprogramme's work contributed to 70 per cent of waste by clients, visitors and staff at the Palais des Nations being recycled, which represented a reduction from 2020 and did not meet the planned target of 78 per cent. The target was not met because a shift away from the use of paper lowered the recycling rate and there was a simultaneous increase in the disposal of several types of non-recyclable waste, such as waste from renovation works of the strategic heritage plan, food waste packaging on account of more staff bringing meals from home and COVID-19-related non-recyclable products.

29E.52   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29E.II).

Figure 29E.II
Performance measure: percentage of waste recycled
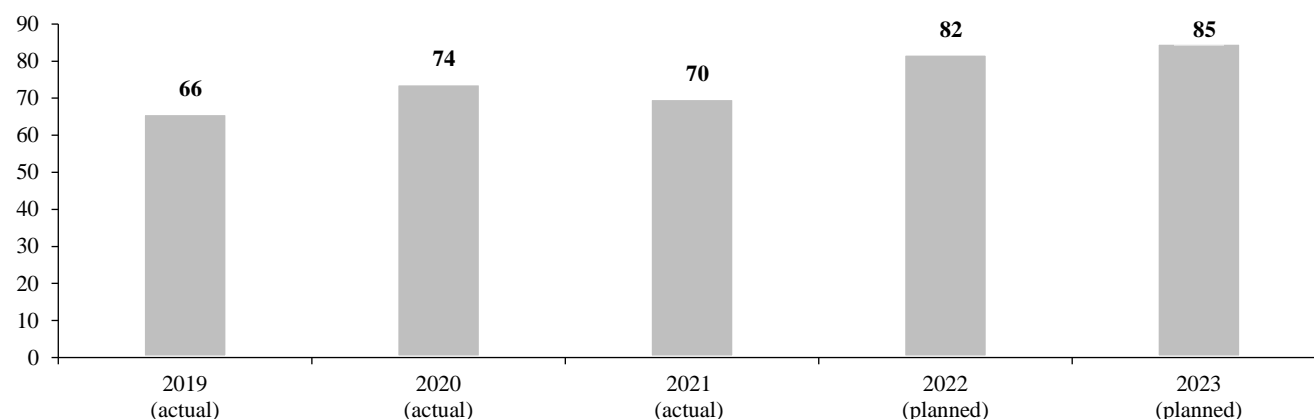
Result 2: a sustainable infrastructure to support and moderate hybrid meetings

Programme performance in 2021 and target for 2023

29E.53   The subprogramme's work contributed to 11 conference rooms being available to service hybrid meetings with remote simultaneous interpretation, which exceeded the planned target of 10.

29E.54   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29E.III).

Figure 29E.III
Performance measure: number of conference rooms available to service hybrid meetings with remote simultaneous interpretation (cumulative)
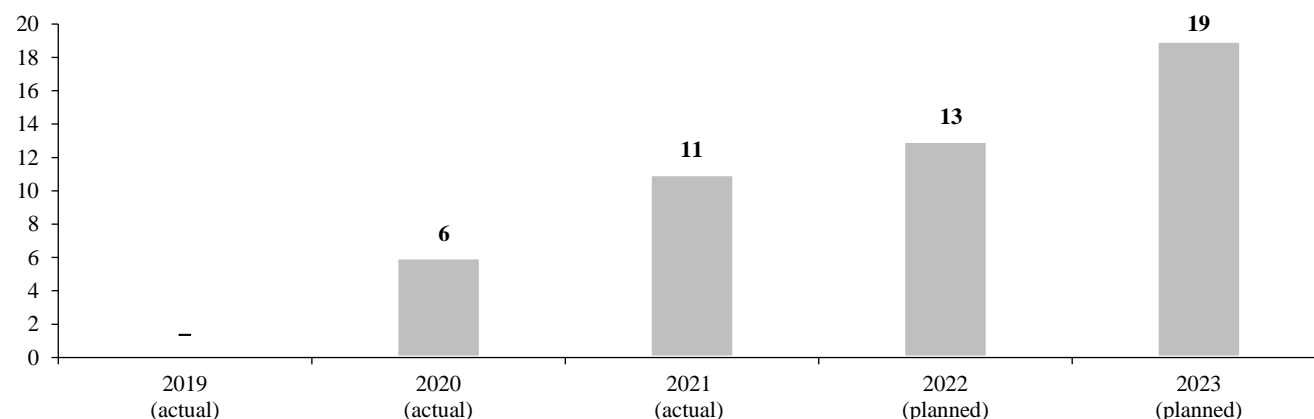
Result 3: optimized warehouse storage space for clients

Proposed programme plan for 2023

29E.55   In 2020, clients' need for storage space increased and new environmentally friendly initiatives freed up warehouse capacity. Renovations included the refurbishment of the warehouse floor, the donation, recycling or disposal of superfluous goods, and the implementation of a new just-in-time delivery system for paper, that freed up significant additional space. The subprogramme leveraged the opportunity and initiated a project to manage warehouse storage space more efficiently so that newly freed-up storage space could be made available to clients.

Lessons learned and planned change

29E.56   The lesson for the subprogramme was that, so long as the space continued to be managed manually, better utilization and optimization of the space would not improve the efficiency of storage capacity utilization or ensure equal storage accessibility (and visibility) for all clients. The subprogramme therefore developed an in-house application to manage space flexibly and dynamically. The application maps out a detailed visual grid of the warehouse floor plan and logs which grid box is assigned to a client, which items are allocated to that space, and how much storage space the client has occupied over a specific period of time.

29E.57   In applying the lesson, the subprogramme will launch and pilot the new application in 2022 with a large client that has significant storage needs. Following an end-of-year assessment, the subprogramme will use the application in 2023 to make excess warehouse storage space available to all clients.

29E.58   Expected progress towards the objective is presented in the performance measure below (see table 29E.12).

Table 29E.12
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Manual management of warehouse storage space with limited space available for clients	Significant warehouse storage space available but managed manually with limited client access	• Development and launch of warehouse space management application • Identification of pilot client	Piloting of space management application with selected client	Access to efficiently managed warehouse storage made available to all clients via the space management application

Deliverables

29E.59   Table 29E.13 lists all deliverables of the subprogramme.

Table 29E.13
Subprogramme 3: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E.   Enabling deliverables

Administration: management and maintenance of United Nations premises, including 49 conference rooms, 85 meeting rooms, annexes and parks; briefing of Member States on strategic heritage plan implementation.

Logistics: travel arrangements for staff and meeting participants.

Procurement: planning and sourcing support, and conduct of competitive tendering processes for United Nations requirements; establishment of contracts and issuance of purchase orders; procurement for Geneva-based Secretariat entities; administration of the Common Procurement Activities Group.

Asset management: physical verification, disposal administration and management of the records of approximately 36,000 serialized equipment items and fixed assets for the United Nations Office at Geneva, other Secretariat departments and offices and other entities based in the United Nations Office at Geneva.

Facilities management: management of buildings consisting of 215,381 m^2 containing 2,871 offices and providing redesigns and office furniture to serve the needs of client entities.

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

Category and subcategory

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

Travel, visas and diplomatic services: travel arrangements for staff and meeting participants and issuance of laissez-passer and other travel documents to various United Nations entities and staff in locations worldwide.

Subprogramme 4
Information and communications technology operations

Objective

29E.60   The objective, to which this subprogramme contributes, is to advance the efficient and effective implementation of client entities' substantive programmes through technologies, including a coherent enterprise information and communications technology system and enterprise architecture; access to ICT-related technological innovations; and a secure, coherent and resilient technology application hosting and infrastructure landscape.

Strategy

29E.61   To contribute to the objective, the subprogramme will:

(a)   Manage a portfolio of end-to-end hardware and software solutions and implement new technologies for clients on the basis of their business objectives;

(b)   Align and build resilient capacity to meet client objectives by acquiring knowledge and expertise on relevant solutions by migrating to the most cost-effective sourcing options, exploiting economies of scale, adopting innovative technologies and discontinuing legacy systems;

(c)   Ensure the effective and efficient use of ICT resources by engaging and leading the ICT community at entities of the United Nations system in Geneva and elsewhere in Europe in the definition, adoption and deployment of ICT governance policies and procedures, as well as oversee and support ICT strategy implementation and provide security in the use of ICT services.

29E.62   The above-mentioned work is expected to result in:

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

(b)   Client entities agilely implementing new and innovative technologies, aligned to the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, to fulfil their business needs;

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

(d)   A safe and reliable ICT environment for all United Nations Secretariat entities in Geneva.

Programme performance in 2021

Improved security in the use of ICT for staff and clients through the Infrastructure Upgrade Programme

29E.63   The United Nations Office at Geneva has continued to make significant improvements to its position in relation to ICT security. In 2021, the subprogramme focused on safeguarding the infrastructure of

corporate resources, including networking infrastructure, through the Infrastructure Upgrade Programme. Improvements implemented included: (a) the deployment of threat management coupled with active monitoring and escalation; (b) the deployment of multi-factor authentication for server and network equipment; (c) automatic patching of servers; (d) expanded recording of server log information to facilitate investigation into unusual activity; (e) restricted access for all administrator accounts; (f) the removal of legacy electronic communication protocols; and (g) the deployment of a more secure password management system. In addition, two industry-standard security and vulnerability assessments were carried out with the support of the service provider and the recommended security baseline was applied. Automatic patching was also implemented for applications on all users' desktops. As a result of these efforts, the United Nations Office at Geneva and client data are better protected against data breaches, theft and damage.

29E.64   Progress towards the objective is presented in the performance measure below (see figure 29E.IV).

Figure 29E.IV
Performance measure: number of Infrastructure Upgrade Programme solutions to better protect clients (cumulative)
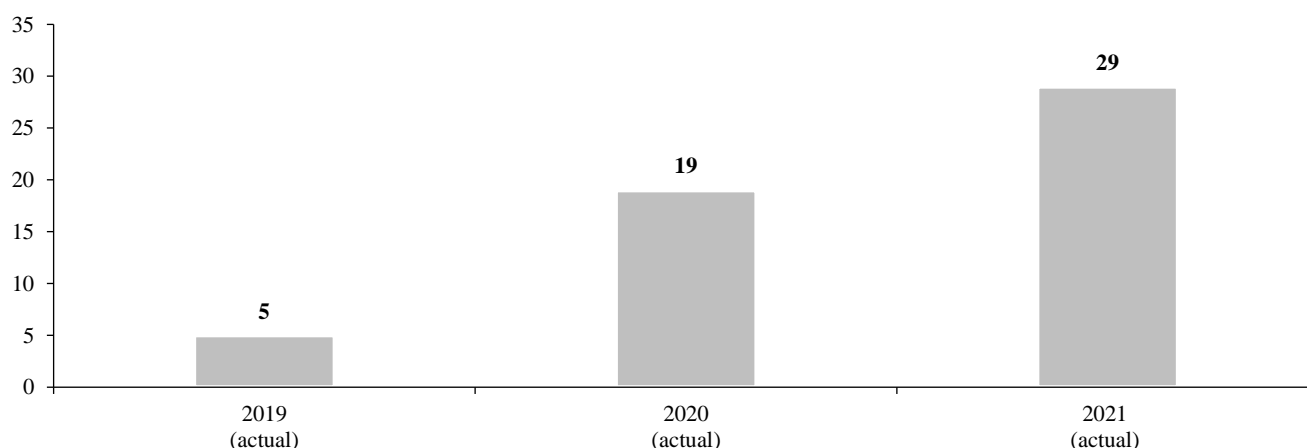
Planned results for 2023

Result 1: drive strategic business innovation

Programme performance in 2021 and target for 2023

29E.65   The subprogramme's work contributed to the implementation of 15 innovative ICT solutions by substantive offices, which met the planned target.

29E.66   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29E.V).

Figure 29E.V

Performance measure: number of innovative information and communications technology solutions implemented by client substantive offices (annual)
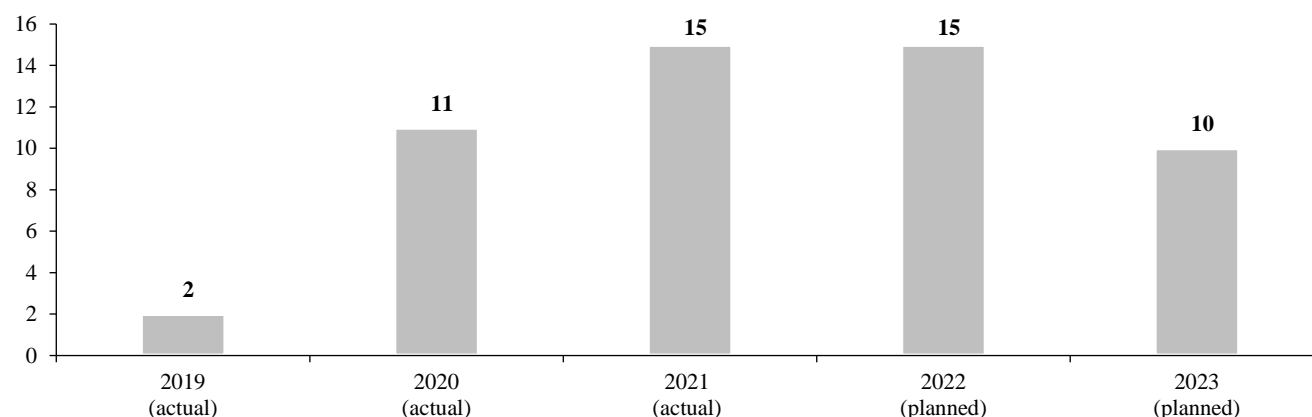
Result 2: standardized, cost-effective information and communications technology services on the Geneva campus

Programme performance in 2021 and target for 2023

29E.67   The subprogramme's work contributed to improved service offerings through the creation of a complete and easy-to-understand service package option available to clients, which met the planned target.

29E.68   Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29E.14).

Table 29E.14
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
• 43 à la carte ICT service offerings available • No bundled service offerings	• 48 à la carte ICT service offerings available • No bundled service offerings	Complete and easy-to-understand service package option available to clients	At least one bundled service package offering a fast, cost-effective out-of-the-box solution for the immediate needs of clients joining the Geneva community	Two bundled service packages offering a fast, cost-effective out-of-the-box solution for the immediate needs of clients

Result 3: incorporation of the needs of persons with disabilities into information and communications technology solution offerings

Proposed programme plan for 2023

29E.69   The subprogramme has been evaluating the actions associated with the implementation of the United Nations Disability Inclusion Strategy. In implementing the Strategy, the subprogramme noticed that gaps regarding disability inclusion currently exist in several of its ICT systems.

Lessons learned and planned change

29E.70   The lesson for the subprogramme was that actions related to disability inclusion for ICT systems have been taken on an ad hoc basis. As a result, support and systems offerings were fragmented and lacked a comprehensive approach to disability inclusion for ICT systems. The subprogramme recognized that it needed to undergo a systematic assessment of the levels of disability inclusion in ICT solutions.

29E.71   In applying the lesson, the subprogramme will develop a methodology to assess the level of disability inclusion in systems currently deployed, including by developing the processes, tools and procedures necessary. The initiative will also contribute to ensuring that all new systems deployed take disability inclusion levels into account. The subprogramme will seek client feedback on the systematic assessment process and establish positive feedback loops to strengthen guidelines and assessments, in order to further embed an operational environment in which persons with disabilities are able to participate on an equal basis with others.

29E.72   Expected progress towards the objective is presented in the performance measure below (see table 29E.15).

Table 29E.15
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	ICT systems disability inclusion requirements are addressed on an ad hoc or on-demand basis	Processes, tools and procedures to assess the level of disability inclusion in ICT solutions available to clients	Integration of the systematic assessment of the level of disability inclusion into the approval process for new ICT solutions

Deliverables

29E.73   Table 29E.16 lists all deliverables of the subprogramme.

Table 29E.16
Subprogramme 4: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory

E. Enabling deliverables

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

Subprogramme 5
Library services

Objective

29E.74   The objective, to which this subprogramme contributes, is to ensure the preservation of and enhanced access to past, present and future knowledge of the United Nations, to mobilize this knowledge, and

to increase knowledge-sharing, education and dialogue among Member States and between Member States and the international community.

Strategy

29E.75 To contribute to the objective, the subprogramme will:

(a) Continue to provide access to United Nations documents and publications as well as to external knowledge resources that provide information about the Organization's areas of work; to guarantee access to paper-based resources stored in the building; and to focus on online and virtual client services, owing to the planned closure of the Library building and other records storage areas in the Palais des Nations during the strategic heritage plan renovation works throughout 2023;

(b) Provide knowledge tools that bring together key information resources on United Nations issues and global agendas, and continue to digitize and preserve archives and official documents, in collaboration with other United Nations libraries;

(c) Continue to implement records management standards and best practices across the United Nations Office at Geneva and at other Secretariat entities in Geneva through the provision of staff training and advisory services on records management. The subprogramme will also continue to enable designated records management focal points within United Nations services at the Palais des Nations to identify and transfer official records of the United Nations to the Records Management Unit;

(d) Continue to provide support for cultural diplomacy, to connect diplomats with United Nations staff, experts and global citizens through discussion and learning events, and to organize learning events and cultural activities as online and hybrid events.

29E.76 The above-mentioned work is expected to result in:

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

(b) Improved transparency and accountability for the Organization;

(c) Preservation of institutional and historical memory;

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

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

Programme performance in 2021

Historical research for future generations preserved by enriching the institutional memory of the United Nations Office at Geneva

29E.77 The records that staff members file in accordance with United Nations rules and regulations serve to ensure the Organization's transparency and accountability and contribute to the institutional memory. They include records transferred from the Office of the Director-General, the Economic Commission for Europe, the Office for the Coordination of Humanitarian Affairs, as well as from the United Nations Office at Geneva. The renovation works of the strategic heritage plan have generated a risk with regard to the retention and archiving of these records, since paper documents can easily get lost or destroyed during office moves or while trying to manage new shelving space constraints. The situation was exacerbated in 2020 by COVID-19 measures that prevented staff from continuing regular tasks such as filing and transferring records.

29E.78   To address these risks, in 2021, the subprogramme offered training and information sessions to staff members on the importance of records retention rules and assisted them in record transfers to designated storage areas. Records management staff also prepared storage spaces for bulk transfers and continuously maintained them, even while telecommuting. As a result, the subprogramme received and stored an increased number of records in 2021, which can now be maintained in accordance with United Nations rules and regulations and preserved for historical research by future generations.

29E.79   Progress towards the objective is presented in the performance measure below (see figure 29E.VI).

Figure 29E.VI
Performance measure: number of additional linear metres of United Nations records available for historical research by future generations
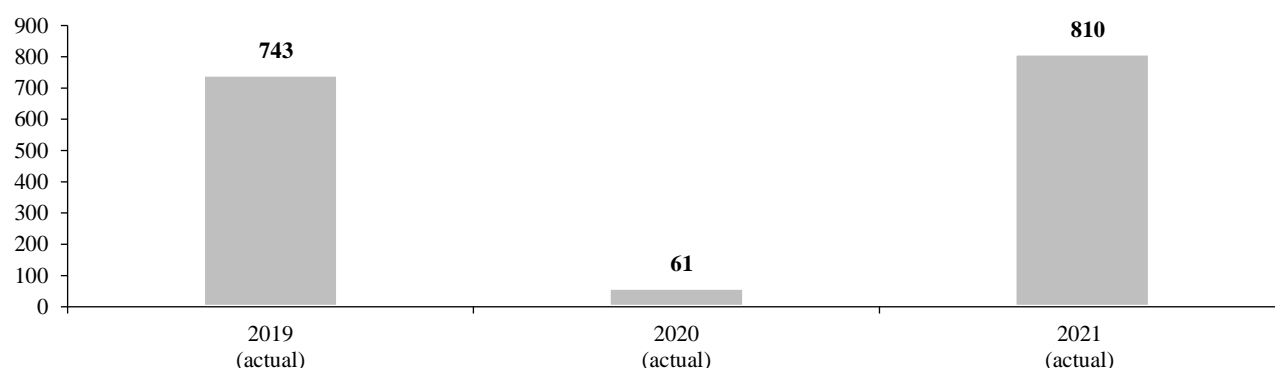
Planned results for 2023

Result 1: the Knowledge and Learning Commons, physical and virtual spaces for knowledge-sharing, education and dialogue

Programme performance in 2021 and target for 2023

29E.80   The subprogramme's work contributed to the provision of 69 events and 11 additional learning opportunities, resulting in a total of 80 learning opportunities and events offered to clients at the Knowledge and Learning Commons, which exceeded the planned target of 70.

29E.81   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29E.VII).

Figure 29E.VII
Performance measure: number of learning opportunities and events offered to clients at the Knowledge and Learning Commons (annual)
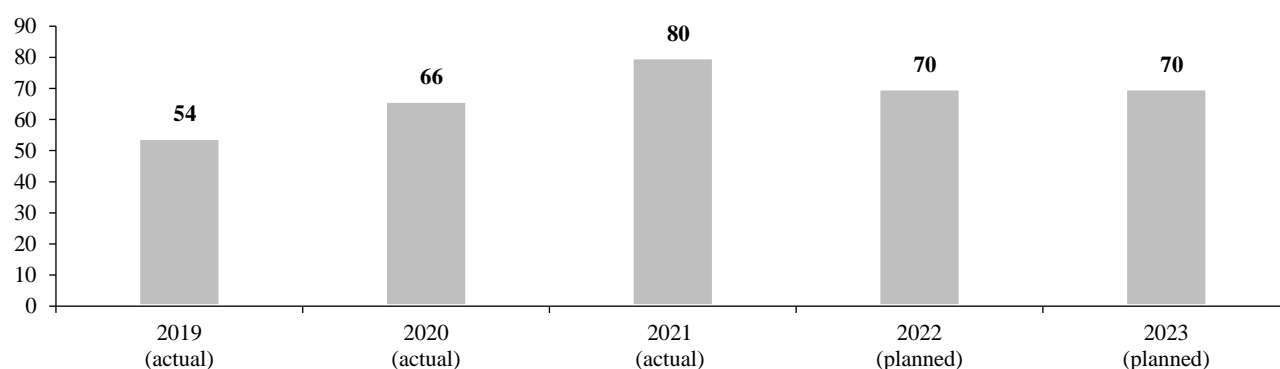
Result 2: increased access to knowledge on multilateralism

Programme performance in 2021 and target for 2023

29E.82   The subprogramme's work contributed to more targeted and impactful opportunities to share knowledge on multilateralism, including larger-scale activities and events for clients, advanced through the development of a partnership strategy, which met the planned target.

29E.83   Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29E.17).

Table 29E.17
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Work with individual partners on subprogramme events and activities for clients	Recognition of need to more formally manage and coordinate partnerships to create larger events and activities for clients with more impact	More targeted and impactful opportunities to share knowledge on multilateralism, as advanced in the partnership strategy	Improved access to information, activities and events that increase knowledge of multilateralism	Increase in the number of clients with knowledge of multilateralism through a network of institutions, including the United Nations Office at Geneva

Result 3: increased accessibility by clients to a wealth of digital information

29E.84   In recent years, the subprogramme has met the needs of diplomats, delegates, United Nations staff and academics researching multilateralism, by providing high-quality information resources. The subprogramme has accumulated millions of digital records through subscriptions and the digitization of paper-based materials, such as the League of Nations archives and United Nations official documents. These records are accessible on web pages that feature online catalogues and other tools.

Lessons learned and planned change

29E.85   The lesson for the subprogramme was that, with a large number of digital information resources available, users were struggling to navigate the volume of material to find the data that they were looking for and increasingly sought help from an expert librarian, archivist or records manager. In applying the lesson, the subprogramme will build on its work with the secretariat of the International Law Commission to design new products and services similar to those that substantially facilitated the access of the Commission's members to the information resources needed for their sessions, such as: the Conference Primers service, which brings together links to websites, social media, documents and publications for the use of members; a dedicated chat service with information managers, available during meetings; and the pre-registration of online accounts, which enables remote access to information resources. The subprogramme will create additional innovative information products and services, with a focus on improving navigation for easier access to information resources.

29E.86   Expected progress towards the objective is presented in the performance measure below (see figure 29E.VIII).

Figure 29E.VIII
Performance measure: number of new products and services developed that facilitate client information access and navigation (annual)
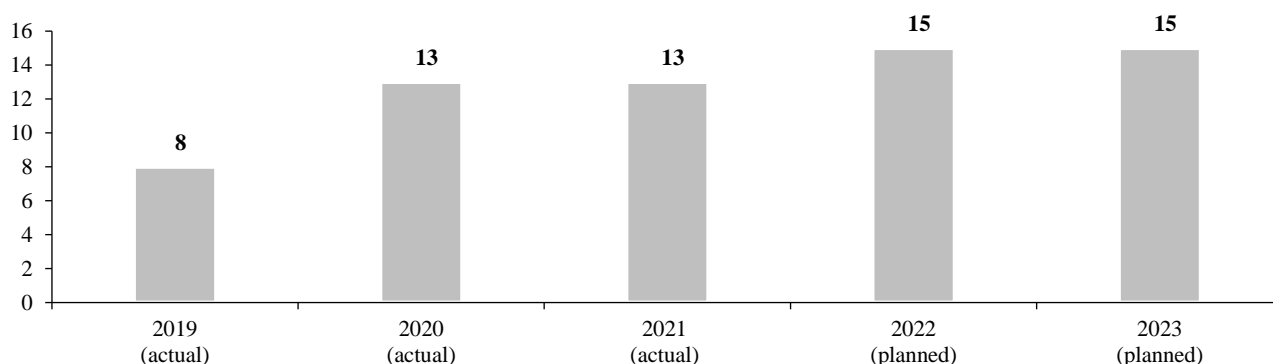
Deliverables

29E.87   Table 29E.18 lists all deliverables of the subprogramme.

Table 29E.18
Subprogramme 5: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	*2021 planned*	*2021 actual*	*2022 planned*	*2023 planned*
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	**40**	**50**	**40**	**40**
Events for diplomats and United Nations staff and interns on the processes, working mechanisms and rules of the Secretariat and for career development.	40	50	40	40
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services on records management for 400 clients.				
Databases and substantive digital materials: Total Digital Access to the League of Nations Archives Project system and platform for free online access to digitized archives and their preservation (15 million digitized and uploaded pages).				
D. Communication deliverables				
Outreach programmes, special events and information materials: cultural activities, including exhibitions, concerts and films; guided tours of the Library, archives and exhibitions of the United Nations Museum Geneva; discussion panels and conferences for cultural exchange, education and dialogue on key United Nations issues; exhibitions in the Library and at the United Nations Museum Geneva.				
Library services: knowledge services, such as virtual and on-site reference services, search platform design and selected information packages, to enable evidence-based policymaking and research for 12,000 diplomats, delegates, United Nations staff and academics worldwide; web pages of official records and documents; unified resource management system for the United Nations Office at Geneva and three United Nations Secretariat libraries; print and electronic information resources; 15,000 linear metres of United Nations and League of Nations archives and records in paper form; access to on-site and online archives and records.				

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

Overview

29E.88   The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 29E.19 to 29E.21.

Table 29E.19
Overall: evolution of financial resources by object of expenditure
(Thousands of United States dollars)

Object of expenditure	2021 expenditure[a]	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Posts	46 644.7	46 158.1	83.3	–	(73.6)	9.7	–	46 167.8
Other staff costs	4 503.9	4 511.1	(18.7)	32.5	(40.0)	(26.2)	(0.6)	4 484.9
Hospitality	–	0.6	–	–	–	–	–	0.6
Travel of staff	6.9	–	–	–	–	–	–	–
Contractual services	2 064.6	2 083.2	(4.9)	14.1	18.0	27.2	1.3	2 110.4
General operating expenses	18 737.1	18 824.3	–	21.1	–	21.1	0.1	18 845.4
Supplies and materials	407.5	550.0	–	–	–	–	–	550.0
Furniture and equipment	1 495.2	1 309.5	–	–	40.0	40.0	3.1	1 349.5
Improvement of premises	44.5	15.6	–	–	–	–	–	15.6
Grants and contributions	1 703.5	1 707.4	–	–	–	–	–	1 707.4
Total	**75 607.8**	**75 159.8**	**59.7**	**67.7**	**(55.6)**	**71.8**	**0.1**	**75 231.6**

[a] At the time of reporting, the expenditures presented in this table and in subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2022.

Table 29E.20
Overall: proposed posts and post changes for 2023
(Number of posts)

	Number	Level
Approved for 2022	298	1 D-2, 4 D-1, 10 P-5, 16 P-4, 21 P-3, 22 P-2/1, 17 GS (PL), 207 GS (OL)
Establishment	1	1 P-3 under subprogramme 3
Abolishment	(1)	1 GS (PL) under subprogramme 3
Proposed for 2023	298	1 D-2, 4 D-1, 10 P-5, 16 P-4, 22 P-3, 22 P-2/1, 16 GS (PL), 207 GS (OL)

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

Table 29E.21
Overall: proposed posts by category and grade
(Number of posts)

Category and grade	2022 approved	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*2023 proposed*
			Changes			
Professional and higher						
D-2	1	–	–	–	–	1
D-1	4	–	–	–	–	4
P-5	10	–	–	–	–	10
P-4	16	–	–	–	–	16
P-3	21	–	–	1	1	22
P-2/1	22	–	–	–	–	22
Subtotal	**74**	**–**	**–**	**1**	**1**	**75**
General Service and related						
GS (PL)	17	–	–	(1)	(1)	16
GS (OL)	207	–	–	–	–	207
Subtotal	**224**	**–**	**–**	**(1)**	**(1)**	**223**
Total	**298**	**–**	**–**	**–**	**–**	**298**

29E.89   Additional details on the distribution of the proposed resources for 2023 are reflected in tables 29E.22 to 29E.24 and figure 29E.IX.

29E.90   As reflected in tables 29E.22 (1) and 29E.24, the overall resources proposed for 2023 amount to $75,231,600 before recosting, reflecting a net increase of $71,800 (or 0.1 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 resource changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29E.22
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*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	*2023 estimate (before recosting)*
				Changes				
A. Executive direction and management	1 029.3	979.4	–	–	–	–	–	979.4
B. Programme of work								
1. Programme planning, finance and budget	5 183.2	5 131.9	–	–	–	–	–	5 131.9
2. Human resources management	9 365.5	9 303.3	–	–	–	–	–	9 303.3
3. Support services	39 598.2	40 348.9	64.0	53.6	(55.6)	62.0	0.2	40 410.9
4. Information and communications technology operations	12 261.1	11 448.0	(4.3)	14.1	–	9.8	0.1	11 457.8
5. Library services	8 170.6	7 948.3	–	–	–	–	–	7 948.3
Subtotal, B	**74 578.6**	**74 180.4**	**59.7**	**67.7**	**(55.6)**	**71.8**	**0.1**	**74 252.2**
Subtotal, 1	**75 607.8**	**75 159.8**	**59.7**	**67.7**	**(55.6)**	**71.8**	**0.1**	**75 231.6**

(2)   *Extrabudgetary*

Component/subprogramme	*2021 expenditure*	*2022 estimate*				*Change*	*Percentage*	*2023 estimate*
A. Executive direction and management	1 451.6	1 455.4				–	–	1 455.4
B. Programme of work								
1. Programme planning, finance and budget	11 383.6	11 399.7				–	–	11 399.7
2. Human resources management	7 909.3	7 920.8				–	–	7 920.8
3. Support services	7 561.2	7 529.7				–	–	7 529.7
4. Information and communications technology operations	9 131.1	9 136.5				–	–	9 136.5
5. Library services	210.9	214.3				–	–	214.3
Subtotal, B	**36 196.1**	**36 201.0**				**–**	**–**	**36 201.0**
Subtotal, 2	**37 647.7**	**37 656.4**				**–**	**–**	**37 656.4**
Total	**113 255.6**	**112 816.2**	**59.7**	**67.7**	**(55.6)**	**71.8**	**0.1**	**112 888.0**

Table 29E.23
Overall: proposed posts for 2023 by source of funding, component and subprogramme
(Number of posts)

(1)   *Regular budget*

Component/subprogramme	*2022 approved*	*Changes*				*2023 proposed*
		Technical adjustments	*New/expanded mandates*	*Other*	*Total*	
A. Executive direction and management	3	–	–	–	–	3
B. Programme of work						
1. Programme planning, finance and budget	30	–	–	–	–	30
2. Human resources management	33	–	–	–	–	33
3. Support services	135	–	–	–	–	135
4. Information and communications technology operations	51	–	–	–	–	51
5. Library services	46	–	–	–	–	46
Subtotal, B	**295**	**–**	**–**	**–**	**–**	**295**
Subtotal, 1	**298**	**–**	**–**	**–**	**–**	**298**

(2)   *Extrabudgetary*

Component/subprogramme	*2022 estimate*		*Change*	*2023 estimate*
A. Executive direction and management	2		–	2
B. Programme of work				
1. Programme planning, finance and budget	65		–	65
2. Human resources management	39		–	39
3. Support services	24		–	24

Component/subprogramme	*2022 estimate*	*Change*	*2023 estimate*
4. Information and communications technology operations	20	–	20
5. Library services	2	–	2
Subtotal, B	**150**	**–**	**150**
Subtotal, 2	**152**	**–**	**152**
Total	**450**	**–**	**450**

Table 29E.24
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

			Changes					*2023 estimate (before recosting)*
	2021 expenditure	*2022 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	46 644.7	46 158.1	83.3	–	(73.6)	9.7	–	46 167.8
Non-post	28 963.1	29 001.7	(23.6)	67.7	18.0	62.1	0.2	29 063.8
Total	**75 607.8**	**75 159.8**	**59.7**	**67.7**	**(55.6)**	**71.8**	**0.1**	**75 231.6**
Post resources by category								
Professional and higher		74	–	–	1	1	1.4	75
General Service and related		224	–	–	(1)	(1)	(0.4)	223
Total		**298**	**–**	**–**	**–**	**–**	**–**	**298**

Figure 29E.IX
Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)

Distribution of posts
298 posts

D-2	1
D-1	4
P-5	10
P-4	16
P-3	22
P-2	22
GS (PL)	16
GS (OL)	207

Distribution of financial resources
$75 231.6

Post 46 167.8
Non-post 29 063.8

Distribution of non-post financial resources
$29 063.8

4 484.9	Other staff costs
0.6	Hospitality
2 110.4	Contractual services
18 845.4	General operating expenses
550.0	Supplies and materials
1 349.5	Furniture and equipment
15.6	Improvement of premises
1 707.4	Grants and contributions
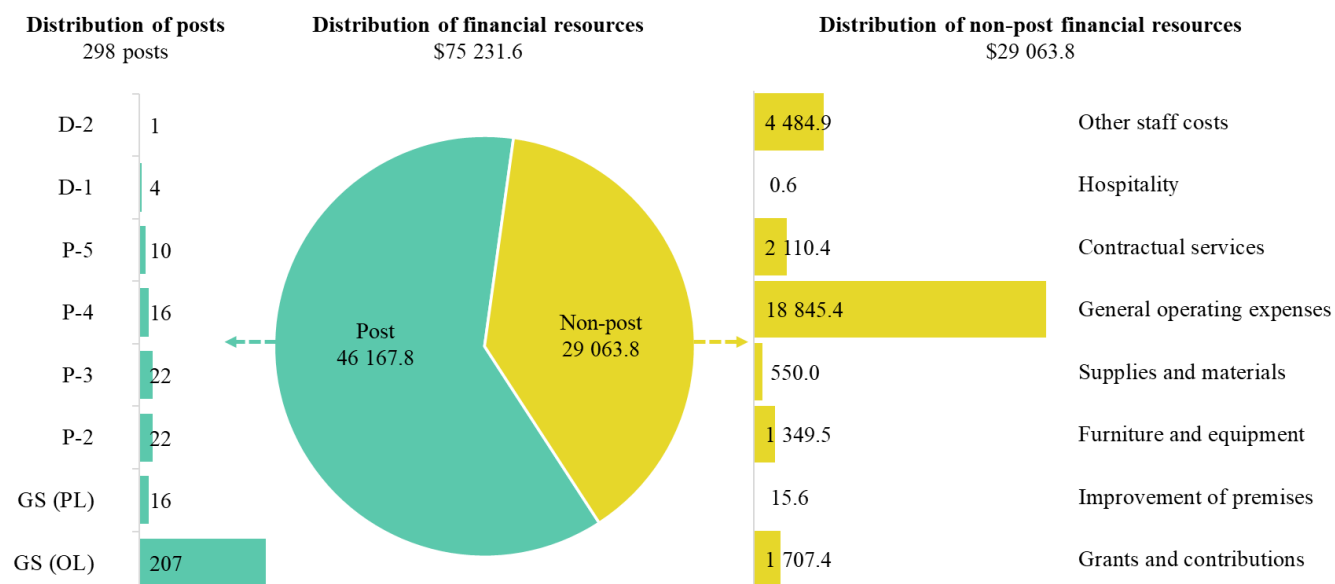
Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29E.91   As reflected in table 29E.24, resource changes reflect a net increase of $59,700, as follows:

(a)   **Subprogramme 3, Support services (increase of $64,000)**. This increase is related to the delayed impact of one Electrical Engineer (P-3) post approved pursuant to General Assembly resolution 76/245, which was subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts ($83,300), offset in part by the removal of non-recurrent requirements under other staff costs and contractual services appropriated in 2022 pursuant to Human Rights Council resolutions 28/14, 43/17, 43/19, 46/7, 46/11, 46/22, 47/7, 47/8, 47/12, 47/21, 47/23, 48/3, 48/6 and 48/11, and General Assembly resolutions 75/314 and 76/231 ($19,300);

(b)   **Subprogramme 4, Information and communications technology operations (decrease of $4,300)**. This decrease is related to the removal of non-recurrent requirements under other staff costs appropriated in 2022 pursuant to Human Rights Council resolutions 46/7, 46/11, 46/14 and 48/7, and Human Rights Council decision 46/115.

New and expanded mandates

29E.92   As reflected in table 29E.24, resource changes reflect an increase of $67,700 as follows:

(a)   **Subprogramme 3, Support services (increase of $53,600)**. This relates to:

(i)   Additional requirements under other staff costs ($32,500), pursuant to Human Rights Council resolutions 47/21, 47/23 and 48/2, and General Assembly resolutions 76/231 and 76/233 and decision 76/515 ($20,100); and anticipated Human Rights Council resolutions in 2022 ($12,400);

(ii)   Additional requirements under general operating expenses ($21,100) pursuant to Human Rights Council resolutions 47/21 and 48/2;

(b)   **Subprogramme 4, Information and communications technology operations (increase of $14,100)**. This increase relates to additional requirements under contractual services pursuant to Human Rights Council resolutions 47/21 and 48/2.

Other changes

29E.93   As reflected in table 29E.24, resource changes reflect a net decrease of $55,600 as follows:

Subprogramme 3, Support services:

(i)   An increase of $93,600 resulting from the proposed establishment of one post (see annex III);

(ii)   A decrease of $167,200 resulting from the proposed abolishment of one post (see annex III);

(iii)   Increased requirements under contractual services ($18,000) for professional facilities management services related to building information modelling in connection with the increasing complexity of managing mechanical installations.

Extrabudgetary resources

29E.94   As reflected in tables 29E.22 (2) and 29E.23 (2), the Office receives both cash and in-kind contributions, which complement regular budget resources for the delivery of its mandates. In 2023, cash contributions estimated at $37,656,400, including 152 posts, would provide for various activities to support extrabudgetary entities on a reimbursable basis. These cash contributions represent 33.4 per cent of the total resources for this programme. Activities include the provision of: (a) executive direction and management assistance; (b) budget, finance and treasury services;

(c) human resources, including staff development and learning, medico-administrative and human resources legal advisory services; (d) central support services (i.e. mail, pouch, buildings, purchasing and transportation); (e) information and communications technology services; and (f) record-keeping and library advisory services. Compared with 2022, the overall level of extrabudgetary resources is expected to remain unchanged in 2023.

29E.95   The extrabudgetary resources under this section are subject to the oversight of the United Nations Office at Geneva, which has delegated authority from the Secretary-General.

29E.96   In-kind contributions would provide for government-provided rent-free premises with an estimated value of $4,188,900.

Executive direction and management

29E.97   The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under section 29E. The core functions of the Division include providing direction and coordination in human resources management, financial resources management, information and communications technology, central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations.

29E.98   The Division of Administration continues to provide administrative and other support services to Secretariat departments and offices and other entities of the United Nations system. Such services are provided to the United Nations funds and programmes, specialized agencies and other organizations of the United Nations system on a reimbursable basis, and a number of Geneva-based operations rely on the aforementioned services, in particular in the context of expanding humanitarian and human rights activities.

29E.99   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 Office established an environmental sustainability steering group, consisting of representatives from each department of the Office, to promote collaboration and drive environmental sustainability efforts at all levels. The Office is also implementing an environmental management system in line with the guidelines and best practices of the United Nations system. The Office currently has 99 shared waste-recycling stations throughout the Palais des Nations and its annexes, 41 of which were installed in 2021. At the same time, the Office removed individual waste bins from selected areas, resulting in a higher rate of waste sorting. Building users are able to recycle paper and/or cardboard, glass, polyethylene terephthalate (PET), aluminium and general waste. The Office is currently recycling 70 per cent of its waste and has fully eliminated single-use petroleum-based plastics at the Palais des Nations. Waste recycling is also now integrated directly into the primary cleaning contract. In addition, with the help of an energy recovery system that was installed and has been in use since the beginning of 2020, the Office is using the recuperated energy from the cafeteria refrigeration system to produce domestic hot water. This system reduces water consumption and reduces the consumption of gas and electricity required for the production of domestic hot water at the Palais des Nations. The reduction in annual carbon dioxide emissions as a result is estimated at around 34 tons. Furthermore, first steps were taken in 2021 to enable the Office to heat the Palais des Nations using heat pumps, which will be installed in accordance with the strategic heritage plan in the coming years. In 2023, the Office will continue strengthening its environmental sustainability efforts.

29E.100 Information on compliance with regard to advance booking for air travel is reflected in table 29E.25. The Office continues to make every effort to fully comply with the advance purchase policy directive and has undertaken a number of steps to ensure the implementation rate for the advance booking of air travel is improved. These include issuing memorandums reminding staff members and certifying officers of their responsibilities and requiring certifying officers to record a reason for the late certification and/or late submission by the traveller. Travel requests that do not meet the 16-day deadline are routed to the Director of Administration for validation of mitigating circumstances before final review and approval.

Table 29E.25
Compliance rate
(Percentage)

	Actual 2019	Actual 2020	Actual 2021	Planned 2022	Planned 2023
Air tickets purchased at least 2 weeks before the commencement of travel	62	100	100	100	100

29E.101   The proposed regular budget resources for 2023 amount to $979,400 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 29E.26 and figure 29E.X.

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

					Changes				2023 estimate (before recosting)
	2021 expenditure	*2022 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	652.1	610.5	–	–	–	–	–	610.5
Non-post	377.2	368.9	–	–	–	–	–	368.9
Total	**1 029.3**	**979.4**	**–**	**–**	**–**	**–**	**–**	**979.4**
Post resources by category								
Professional and higher		1	–	–	–	–	–	1
General Service and related		2	–	–	–	–	–	2
Total		**3**	**–**	**–**	**–**	**–**	**–**	**3**

Figure 29E.X
Executive direction and management: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)
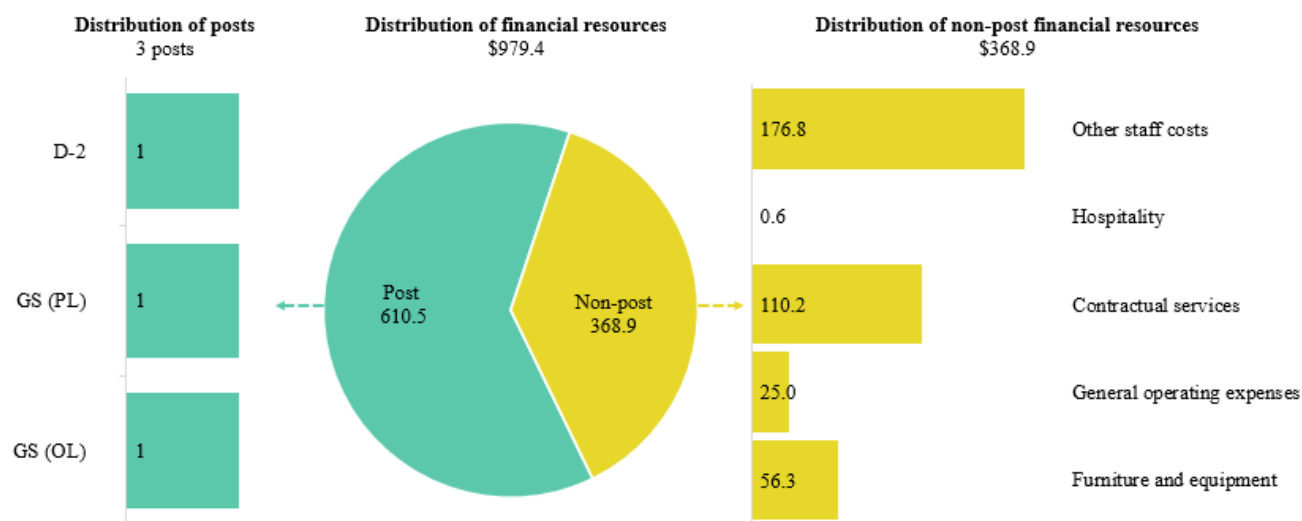
Extrabudgetary resources

29E.102   Extrabudgetary resources for the subprogramme are estimated at $1,455,400 and would provide for two posts (1 P-3 and 1 General Service (Other level)), as well as non-post resources. The resources would enable executive direction and management in respect of extrabudgetary activities provided on a reimbursable basis. The level of extrabudgetary resources is expected to remain unchanged.

Programme of work

Subprogramme 1
Programme planning, finance and budget

29E.103   The proposed regular budget resources for 2023 amount to $5,131,900 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 29E.27 and figure 29E.XI.

Table 29E.27
Subprogramme 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	5 117.7	5 062.9	–	–	–	–	–	5 062.9
Non-post	65.5	69.0	–	–	–	–	–	69.0
Total	**5 183.2**	**5 131.9**	**–**	**–**	**–**	**–**	**–**	**5 131.9**
Post resources by category									
Professional and higher	–	11	–	–	–	–	–	11
General Service and related	–	19	–	–	–	–	–	19
Total	**–**	**30**	**–**	**–**	**–**	**–**	**–**	**30**

Figure 29E.XI
Subprogramme 1: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)
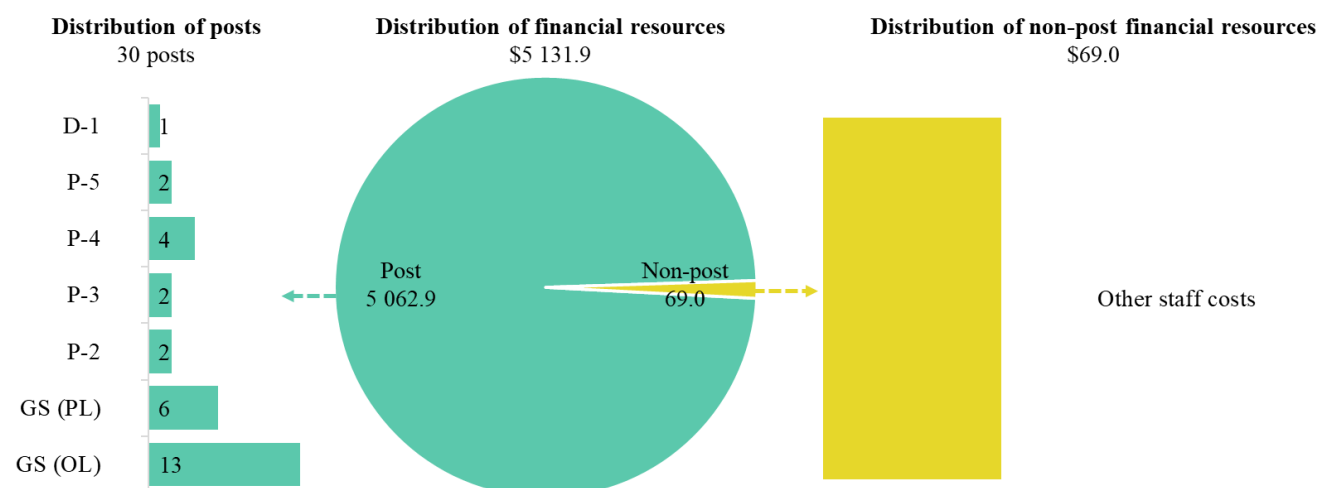
Extrabudgetary resources

29E.104 Extrabudgetary resources for the subprogramme are estimated at $11,399,700 and would provide for 65 posts (1 P-5, 3 P-4, 8 P-3, 1 General Service (Principal level) and 52 General Service (Other level)), as well as non-post resources. The resources for 31 of the 65 posts (2 P-4, 6 P-3 and 23 General Service (Other level)) would enable the provision of finance and budget services (i.e. accounting services, grant support, payroll processing and disbursement) to extrabudgetary substantive activities on a reimbursable basis. The resources for 34 posts (1 P-5, 1 P-4, 2 P-3, 1 General Service (Principal level) and 29 General Service (Other level)) would support the Medical Insurance Section. The Medical Insurance Section is funded exclusively from extrabudgetary resources and provides services to the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations common system entities. The Section is principally responsible for providing advice and managing the claims submission process. The overall level of extrabudgetary resources is expected to remain unchanged.

Subprogramme 2
Human resources management

29E.105 The proposed regular budget resources for 2023 amount to $9,303,300 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 29E.28 and figure 29E.XII.

Table 29E.28
**Subprogramme 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	5 407.7	5 418.7	–	–	–	–	–	5 418.7
Non-post	3 957.7	3 884.6	–	–	–	–	–	3 884.6
Total	**9 365.5**	**9 303.3**	**–**	**–**	**–**	**–**	**–**	**9 303.3**
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
General Service and related		21	–	–	–	–	–	21
Total		**33**	**–**	**–**	**–**	**–**	**–**	**33**

Figure 29E.XII
Subprogramme 2: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)
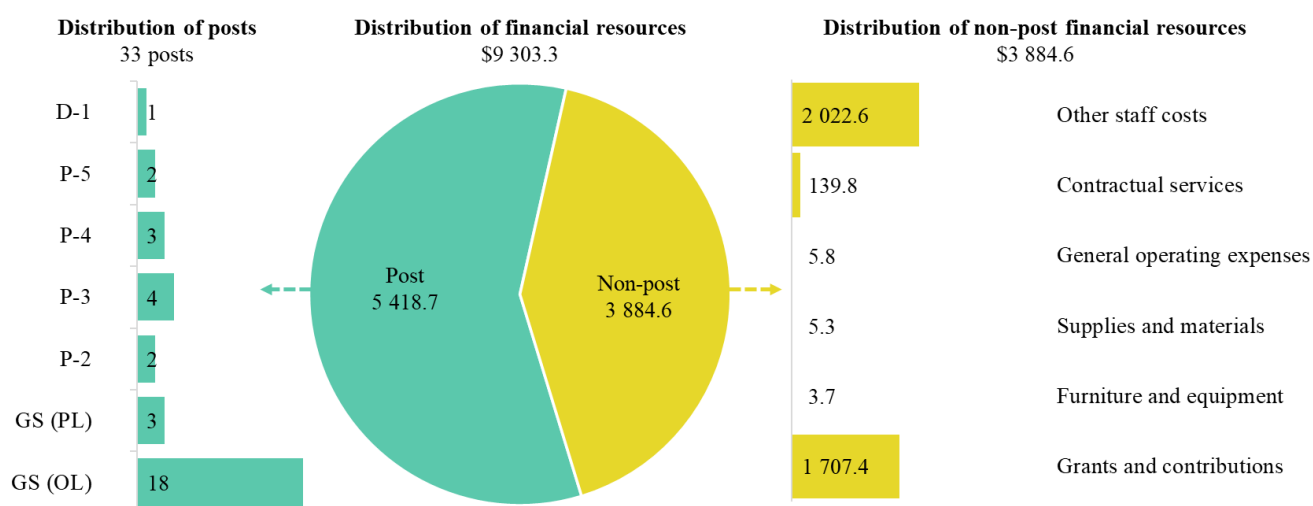
Extrabudgetary resources

29E.106   Extrabudgetary resources for the subprogramme are estimated at $7,920,800 and would provide for 39 posts (1 P-5, 6 P-4, 1 P-3, 2 General Service (Principal level) and 29 General Service (Other level)), as well as non-post resources. The resources would support service delivery to extrabudgetary entities on a reimbursable basis across the various service streams (i.e. staff and recruitment administration, staff development and learning, medico-administrative services and human resources legal and policy advisory services).

Subprogramme 3
Support services

29E.107   The proposed regular budget resources for 2023 amount to $40,410,900 and reflect a net increase of $62,000 compared with the appropriation for 2022. The proposed increase of $62,000 is explained in paragraphs 29E.91 (a), 29E.92 (a) and 29E.93. Additional details on the distribution of resources in 2023 are reflected in table 29E.29 and figure 29E.XIII.

Table 29E.29
**Subprogramme 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	19 422.8	20 049.9	83.3	–	(73.6)	9.7	0.0	20 059.6
Non-post	20 175.3	20 299.0	(19.3)	53.6	18.0	52.3	0.3	20 351.3
Total	**39 598.2**	**40 348.9**	**64.0**	**53.6**	**(55.6)**	**62.0**	**0.2**	**40 410.9**

| | 2021 expenditure | 2022 appropriation | Changes | | | | | 2023 estimate (before recosting) |
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		18	–	–	1	1	5.6	19
General Service and related		117	–	–	(1)	(1)	(0.9)	116
Total		**135**	**–**	**–**	**–**	**–**	**–**	**135**

Figure 29E.XIII
Subprogramme 3: distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)
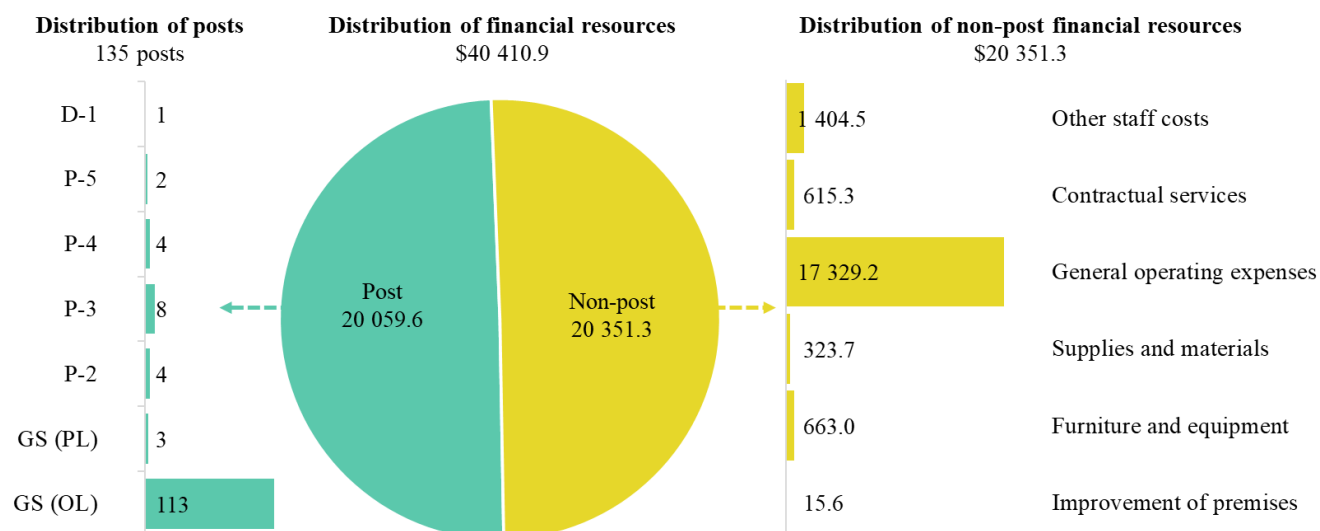
Extrabudgetary resources

29E.108   Extrabudgetary resources for the subprogramme are estimated at $7,529,700 and would provide for 24 posts (6 P-3 and 18 General Service (Other level)), as well as non-post resources. The resources would be used to provide support services to extrabudgetary entities on a reimbursable basis, in areas such as travel processing, mail and pouch handling, procurement, ground transportation and facilities management. The level of extrabudgetary resources is expected to remain unchanged.

Subprogramme 4
Information and communications technology operations

29E.109   The proposed regular budget resources for 2023 amount to $11,457,800 and reflect a net increase of $9,800 compared with the appropriation for 2022. The proposed increase of $9,800 is explained in paragraphs 29E.91 (b) and 29E.92 (b). Additional details on the distribution of resources in 2023 are reflected in table 29E.30 and figure 29E.XIV.

Table 29E.30
Subprogramme 4: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2021 expenditure	2022 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	2023 estimate (before recosting)
				Changes				
Financial resources by main category of expenditure								
Post	8 644.0	7 839.7	–	–	–	–	–	7 839.7
Non–post	3 617.0	3 608.3	(4.3)	14.1	–	9.8	0.3	3 618.1
Total	**12 261.1**	**11 448.0**	**(4.3)**	**14.1**	**–**	**9.8**	**0.1**	**11 457.8**
Post resources by category								
Professional and higher		13	–	–	–	–	–	13
General Service and related		38	–	–	–	–	–	38
Total		**51**	**–**	**–**	**–**	**–**	**–**	**51**

Figure 29E.XIV
Subprogramme 4: distribution of proposed resources for 2023 (before recosting)
(Number of posts/thousands of United States dollars)

Distribution of posts
51 posts

P-5 2
P-4 4
P-3 2
P-2 5
GS (PL) 2
GS (OL) 36

Distribution of financial resources
$11 457.8

Post 7 839.7
Non-post 3 618.1

Distribution of non-post financial resources
$3 618.1

677.7 — Other staff costs
1 166.5 — Contractual services
1 304.6 — General operating expenses
0.9 — Supplies and materials
468.4 — Furniture and equipment

Extrabudgetary resources

29E.110   Extrabudgetary resources for the subprogramme are estimated at $9,136,500 and would provide for 20 posts (1 P-5, 3 P-4, 12 P-3 and 4 General Service (Other level)), as well as non-post resources. The resources would be used to support client entities' extrabudgetary activities on a reimbursable basis, in areas including personal computing, communications, hosting and storage. The level of extrabudgetary resources is expected to remain unchanged.

Subprogramme 5
Library services

29E.111   The proposed regular budget resources for 2023 amount to $7,948,300 and reflect no change compared with the appropriation for 2022. Additional details on the distribution of resources in 2023 are reflected in table 29E.31 and figure 29E.XV.

Table 29E.31
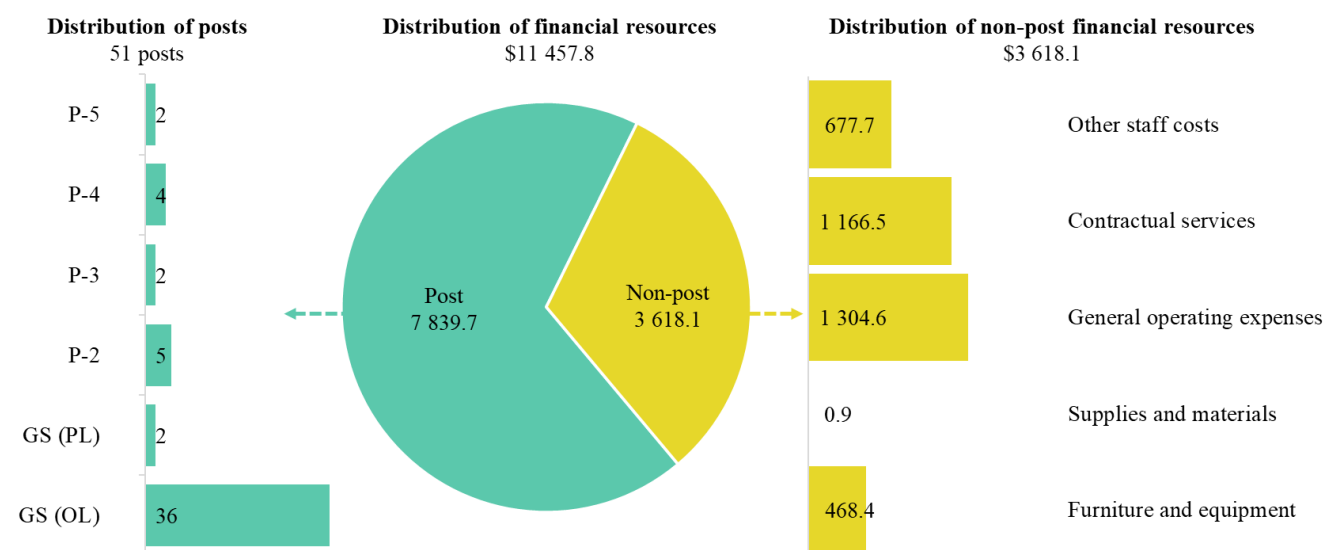**Subprogramme 5: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

			Changes					*2023 estimate (before recosting)*
	2021 expenditure	*2022 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	7 400.3	7 176.4	–	–	–	–	–	7 176.4
Non-post	770.4	771.9	–	–	–	–	–	771.9
Total	**8 170.6**	**7 948.3**	**–**	**–**	**–**	**–**	**–**	**7 948.3**
Post resources by category								
Professional and higher		19	–	–	–	–	–	19
General Service and related		27	–	–	–	–	–	27
Total		**46**	**–**	**–**	**–**	**–**	**–**	**46**

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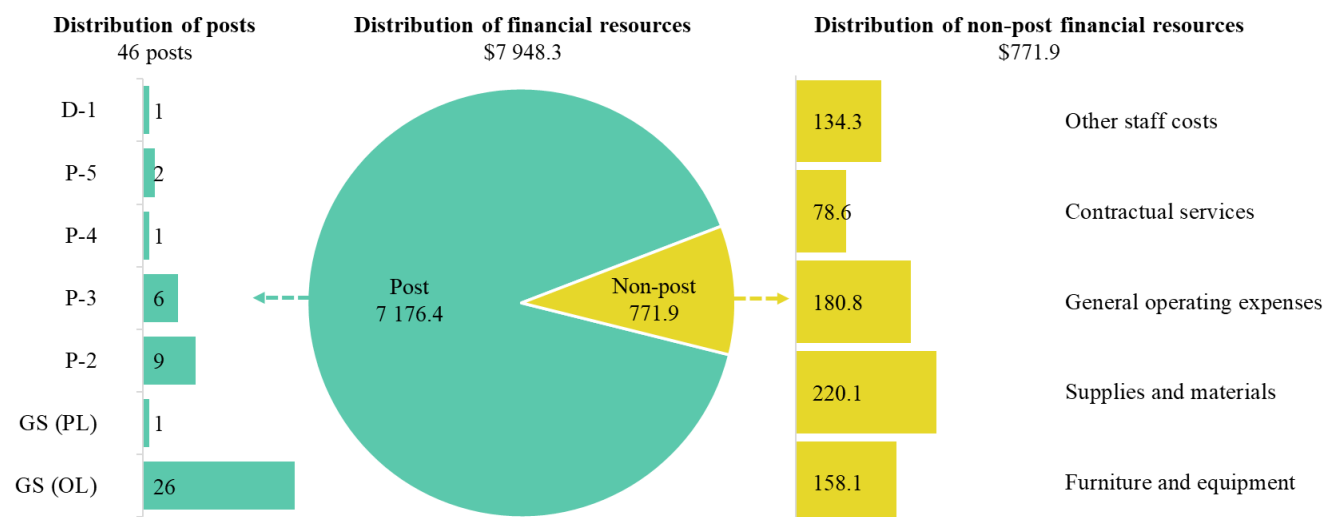
Extrabudgetary resources

29E.112   Extrabudgetary resources for the subprogramme are estimated at $214,300 and would provide for two posts (1 P-4 and 1 General Service (Other level)), as well as non-post resources. The resources would support service delivery in the areas of record-keeping and library advisory services to extrabudgetary entities on a reimbursable basis. The level of extrabudgetary resources is expected to remain unchanged.

Annex I

Organizational structure and post distribution for 2023

**Office of the
Director-General**

**Office of the Director of
Administration**

(executive direction and management)

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

Total: 5

**Programme planning,
finance and budget**

(subprogramme 1)

RB:	**XB:**
1 D-1	1 P-5
2 P-5	3 P-4
4 P-4	8 P-3
2 P-3	1 GS (PL)
2 P-2	52 GS (OL)
6 GS (PL)	
13 GS (OL)	
30	**65**

Total: 95

**Human resources
management**

(subprogramme 2)

RB:	**XB:**
1 D-1	1 P-5
2 P-5	6 P-4
3 P-4	1 P-3
4 P-3	2 GS (PL)
2 P-2	29 GS (OL)
3 GS (PL)	
18 GS (OL)	
33	**39**

Total: 72

Support services

(subprogramme 3)

RB:	**XB:**
1 D-1	6 P-3
2 P-5	18 GS (OL)
4 P-4	
7 P-3	
1 P-3[a]	
4 P-2	
3 GS (PL)	
113 GS (OL)	
135	**24**

Total: 159

**Information and
communications
technology operations**

(subprogramme 4)

RB:	**XB:**
2 P-5	1 P-5
4 P-4	3 P-4
2 P-3	12 P-3
5 P-2	4 GS (OL)
2 GS (PL)	
36 GS (OL)	
51	**20**

Total: 71

Library services

(subprogramme 5)

RB:	**XB:**
1 D-1	1 P-4
2 P-5	1 GS (OL)
1 P-4	
6 P-3	
9 P-2	
1 GS (PL)	
26 GS (OL)	
46	**2**

Total: 48

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; XB, extrabudgetary.

[a] New post.

Annex II

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

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions **A/76/7**	
The Advisory Committee recalls its related recommendation that the General Assembly should receive comprehensive and more transparent information on the services to different entities, the resources required for delivering those services and the different financing and cost recovery arrangements, as well as on the recording of related income and expenditures by funding source (see also A/75/7 and A/75/7/Corr.1, para. VIII.85). The Committee trusts that the Secretary-General will provide further information in the next budget submission (para. VIII.90).	Additional information on the source and use of extrabudgetary funds is provided throughout the present document. Further details are provided as supplementary information.
The Advisory Committee again reiterates its view that cost recovery should be applied in a harmonized manner and trusts that the Secretary-General will provide an update on the progress made in the development of a common costing methodology in the next budget submission (see also A/75/7 and A/75/7/Corr.1, para. VIII.86, and A/74/7, para. VIII.78) (para. VIII.91).	Since the start of the harmonization effort in September 2019, the United Nations Office at Geneva has actively supported the Office of the Controller in the development of a comprehensive policy and guidance document, which was published in December 2021. Information on cost recovery is provided in the foreword and introduction (A/77/6 (Introduction)).

Annex III

Summary of proposed post changes, by component and subprogramme

Component/subprogramme	Posts	Grade	Description	Reason for change
Subprogramme 3	1	P-3	**Establishment** of 1 Mechanical Engineer	To manage the increasing complexity involved in the operation and maintenance of the mechanical installations (new technology for the H Building cooling slab system as well as for the new heating system foreseen for the Palais des Nations). The operation and maintenance of modern and complex installations require professional management and advanced technical and trouble-shooting skills to ensure business continuity and the safety of staff and delegates.
Support services	(1)	GS (PL)	**Abolishment** of 1 Senior Engineering Assistant	Made possible by the establishment of a post of Mechanical Engineer (P-3) mentioned above.

Abbreviation: GS (PL), General Service (Principal level).

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