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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Part VIII

Common support services

Section 29F

Administration, Vienna

Programme 25

Management and support services

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

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

*** 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.



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

Overall orientation

Mandates and background

- 29F.1 The United Nations Office at Vienna was established in 1979 pursuant to General Assembly resolution [31/194](#) with the objective of providing administrative support to the United Nations Secretariat units located in Vienna. Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Office also provides administrative support on a common services basis to other international organizations based in the Vienna International Centre, namely, the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization.

Strategy and external factors for 2023

- 29F.2 The Office will leverage the various enterprise systems in the delivery of efficient and effective administrative services, supported by an enabling policy framework and enhanced decision-making through monitoring, data analysis and reporting. The strategy for 2023 will continue to include: (a) coordinating with Headquarters and providing timely advice to the entities serviced on all administrative matters; (b) strengthening internal financial controls and streamlining financial procedures and guidelines to ensure effective financial management; (c) playing a central support role in shaping an enabling organizational culture through targeted enhancement of leadership, learning and career support activities and a more robust performance management system that supports increased accountability, staff engagement, workplace flexibility and empowerment while ensuring a diverse and inclusive workplace; (d) maintaining efficient and cost-effective travel and transportation services through best practices, as well as through close cooperation and benchmarking with other United Nations system organizations; (e) continuing to promote environmental sustainability in coordination with all departments and offices; (f) strengthening the capacity of procurement staff through the management and delivery of online procurement training courses and certification programmes to ensure the consistent application of and full compliance with established policy, procedures and best practices across the Organization; (g) improving the management of assets by continuing to implement the Organization-wide framework in compliance with the International Public Sector Accounting Standards; (h) improving outreach to clients, especially through the use of electronic resources; (i) supporting enterprise application deployments and integrating new technologies into the organizational business toolkit; and (j) increasing compliance with technology standards, guidelines and methodologies, as well as with information and communications technology policies and enterprise architecture.
- 29F.3 The United Nations Secretariat units located in Vienna to which the Office provides administrative support are the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service, the Office of Internal Oversight Services, the Office for Disarmament Affairs, the regional office of the Office of the United Nations Ombudsman and Mediation Services and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory. The Office provides support services, garage operations, language training and communication services on a common services basis to IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization.
- 29F.4 Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the coronavirus disease (COVID-19) pandemic. Examples of lessons learned include ensuring more resilient and sustainable network connectivity for the efficient and effective daily operation of remote working

and the importance of integrating more potential future scenarios into the business continuity plan. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

- 29F.5 With regard to the external factors, the overall plan for 2023 is based on the following planning assumptions:
- (a) Other organizations of the United Nations common system in Vienna are willing to collaborate with the United Nations Secretariat on ongoing activities;
 - (b) The extrabudgetary funding available to client offices and the support requirements for services provided by the Office remain stable.
- 29F.6 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, the Office supports the implementation of the United Nations Office at Vienna/UNODC strategy for gender equality and the empowerment of women (2022–2026). It will also contribute to maintaining the gender equality targets, in line with the Secretary-General's system-wide strategy on gender parity, with women representing 49 per cent of staff at UNODC and 53 per cent at UNOV in the Professional and higher categories. The Office will support reporting on the implementation of the strategy and action plan of the Office and UNODC for gender equality and the empowerment of women, including on gender-sensitive performance management.
- 29F.7 In line with the United Nations Disability Inclusion Strategy, the Office and the other Vienna-based organizations, as members of the joint committee to administer the Common Fund for Financing Major Repairs and Replacements at the Vienna International Centre, will ensure that the necessary renovations, updates and repairs identified in the accessibility report commissioned by the host country are prioritized within the Common Fund. The Vienna-based organizations will continue to replace elevators to comply with accessibility regulations for persons with disabilities. Moreover, the Office will be strengthening an inclusive organizational culture supportive of staff members with disabilities and staff with dependants with disabilities. Regular training opportunities on disability inclusion will be offered and clearer communication of available benefits and entitlements with regard to disabilities will be provided. Furthermore, disability inclusion awareness-raising events will be organized in the context of promoting an inclusive organizational culture. Those activities will be pursued in close consultation with and with the active involvement of persons with disabilities and their representative organizations.

Programme performance in 2021

Impact of the pandemic

- 29F.8 The continuation of the COVID-19 pandemic into 2021 had an impact on the implementation of mandates, in particular the need for enhanced support for telecommuting, adapting the learning and organizational development curricula, delivering virtual training, supporting remote and hybrid meetings and providing increased client support in all administrative processes under all subprogrammes.

Legislative mandates

- 29F.9 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

31/194	Utilization of office accommodation and conference facilities at the Donaupark Centre in Vienna	58/278	Report of the Joint Inspection Unit on common and joint services of United Nations system organizations at Vienna
		70/255; 72/303	Progress towards an accountability system in the United Nations Secretariat

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 76/245	Programme planning 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	73/281	Shifting the management paradigm in the United Nations
63/271	Amendments to the Staff Regulations	75/248	Administration of justice at the United Nations
72/254	Human resources management		

Subprogramme 3 Support services

General Assembly resolutions

58/276; 58/277	Report of the Joint Inspection Unit on the management audit review of outsourcing in the United Nations	58/278 69/273	Report of the Joint Inspection Unit on common and joint services of United Nations system organizations at Vienna Procurement
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Subprogramme 4 Information and communications technology operations

General Assembly resolutions

57/304	Information and communication technology strategy		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 (sect. II, Information and communications technology in the United Nations)
63/269	Information and communications technology, disaster recovery and business continuity for the United Nations:		

Deliverables

29F.10 Table 29F.1 lists all cross-cutting deliverables of the programme.

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

Evaluation activities

- 29F.11 The following evaluations are pending finalization in 2022 and the preliminary results have guided the proposed programme plan for 2023:
- (a) Evaluation of implementation of infrastructure and technical improvements;
 - (b) Evaluation of activities in employment and capacity development to meet the requirements of the United Nations Disability Inclusion Strategy.
- 29F.12 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2023. For example, the client support portal was identified as a service with opportunities for improvement in a satisfaction survey carried out in January 2021. To address this, subprogramme 4 delivered significant additional functionalities to better meet client requirements. With regard to employment and capacity development to meet the United Nations Disability Inclusion Strategy, subprogramme 2 is expanding its targeted outreach activities to widen the pool of candidates with disabilities and is strengthening the employment homepage of the United Nations Office at Vienna/UNODC by improving accessibility, including a dedicated point of contact for persons with disabilities.
- 29F.13 An evaluation on cybersecurity is planned for 2023.

Programme of work

Subprogramme 1

Programme planning, finance and budget

Objective

- 29F.14 The objective, to which this subprogramme contributes, is to ensure sound, effective and efficient financial management by client offices.

Strategy

- 29F.15 To contribute to the objective, the subprogramme will:
- (a) Continue to strengthen the monitoring of budget performance, financial management and control, and improve reporting;
 - (b) Provide advice, assistance, guidance and training to programme managers and administrative units of client offices on financial management and budgetary matters;
 - (c) Coordinate with the Office of Programme Planning, Finance and Budget at Headquarters, as required;
 - (d) Streamline financial processes and guidelines and regularly review workflow procedures to identify ways to achieve a more efficient and faster client response;
 - (e) Strengthen internal financial controls, monitor financial performance and risks and ensure integrity of organizational financial data;
 - (f) Monitor the implementation of recommendations from oversight bodies and ensure strict compliance with the Financial Regulations and Rules of the United Nations and the financial policies of the United Nations.
- 29F.16 The above-mentioned work is expected to result in:
- (a) Improved accessibility and understanding of financial information by client offices;

- (b) Increased accountability by client offices;
- (c) Improved integrity of financial data;
- (d) Enhanced overall management of programme budget and extrabudgetary financial resources.

Programme performance in 2021

Strengthened accountability of client offices on financial information and controls

- 29F.17 The subprogramme's review of internal controls is an integral part of the United Nations Office at Vienna/UNODC assurance process on achieving reliable financial reporting, effective and efficient operations, and compliance with regulations, rules and policies. The 2021 review consisted of 16 self-assessment surveys on key performance indicators and the analysis and enhancement of key internal control tools. The review confirmed solid internal controls with no significant issues. Two of the six Secretariat-wide areas had identified opportunities for improvement: sub-processes related to travel and to learning and skills development. For those areas, the subprogramme developed, documented and implemented action plans and measures to improve these internal controls, thus offering increased assurance on the soundness of its internal controls to clients and stakeholders.
- 29F.18 Progress towards the objective is presented in the performance measure below (see table 29F.2).

Table 29F.2
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)
Progress towards increased assurance for clients and stakeholders through development, documentation and implementation of internal control tools	Clients and stakeholders have increased assurance on sound internal controls, as confirmed through the new assurance process, the review and enhancement of risk and control matrices and the development of remediation measures to close identified control gaps	Clients and stakeholders have increased assurance on sound internal controls, as confirmed through results of the self-assessment exercise and its comprehensive analysis, followed by development and implementation of remediation measures to address identified deficiencies

Planned results for 2023

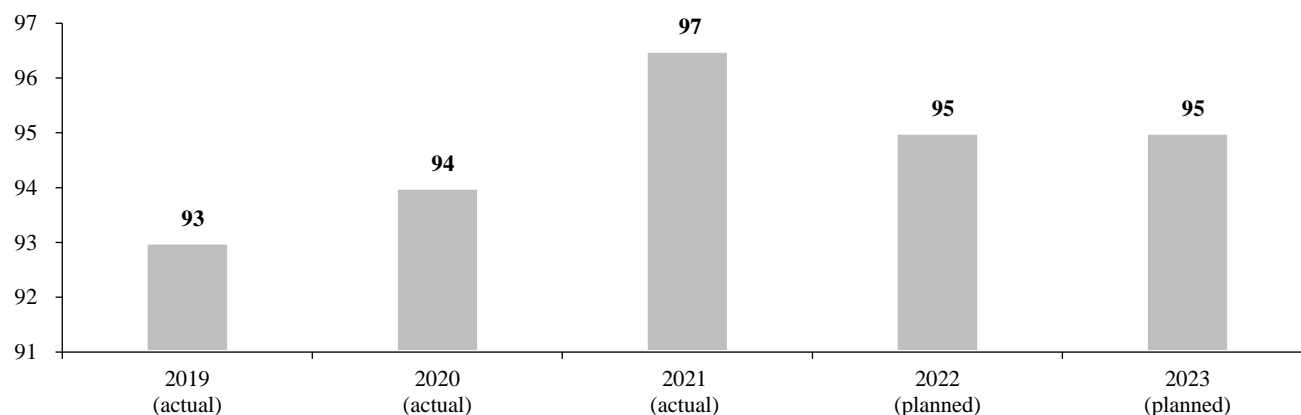
Result 1: empowered ownership and management of resources

Programme performance in 2021 and target for 2023

- 29F.19 The subprogramme's work contributed to regular financial analysis of UNODC performance and increased use of reports and dashboards for better decision-making by client offices, and to continuous guidance on financial and budgetary matters, with an increased implementation rate of 97 per cent by UNODC field offices, which exceeded the planned target of 95 per cent of total budget utilization.
- 29F.20 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 29F.I).

Figure 29F.I
Performance measure: United Nations Office on Drugs and Crime field offices annual budget implementation rate

(Percentage)



Result 2: timely closure and reporting of grants

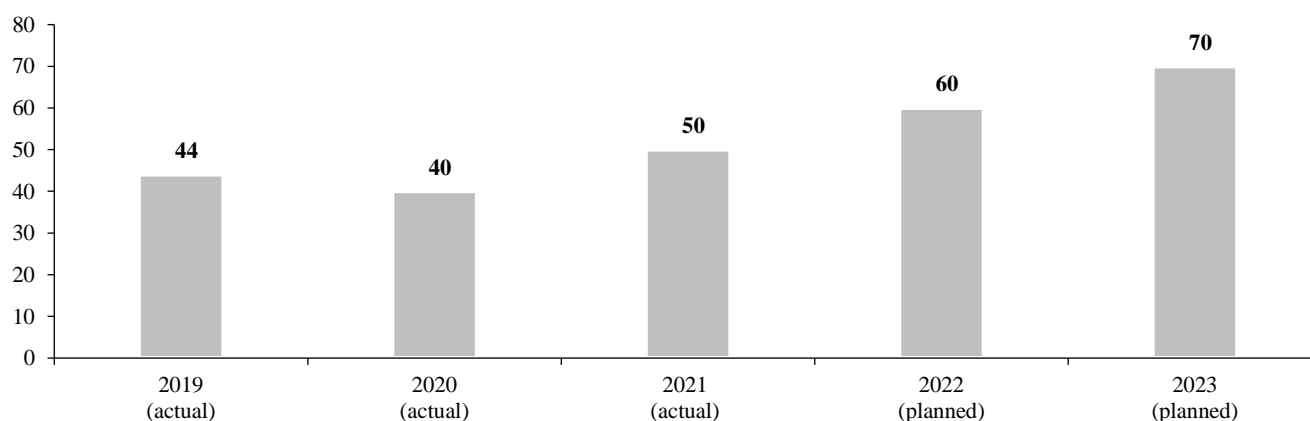
Programme performance in 2021 and target for 2023

29F.21 The subprogramme has issued periodic reports on the status of grants to inform substantive offices of potential systemic issues and has built client capacity to monitor grant life cycles, including through self-paced training, guidance on the client support portal and targeted training sessions, contributing to 50 per cent of final financial reports of its clients issued in their due year, which met the planned target.

29F.22 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 29F.II).

Figure 29F.II
Performance measure: percentage of final financial reports issued in the year they are due

(Percentage)



Result 3: improved asset management through re-engineered business processes

Proposed programme plan for 2023

29F.23 The subprogramme tracks and records project assets in accordance with the International Public Sector Accounting Standards (IPSAS) for client offices, such as UNODC, which has a significant number of project assets in the field that are to be handed over to end beneficiaries. The current

process starts tracking project assets from the point of acquisition or construction until the point of handover to end beneficiaries. The process requires close collaboration with field offices throughout the asset's life cycle. Deviation from the standard Umoja processes in any part of the asset's life cycle often results in errors in accounting and asset records. The detection and correction of errors consume a lot of client offices' time and involve many complex steps.

Lessons learned and planned change

- 29F.24 The lesson for the subprogramme was that ongoing monitoring and training efforts in accounting for project assets were not sufficient owing to the inherent complexity of the issue and high turnover of staff in the field. The added complexity of the IPSAS accounting requirements with regard to asset management will require analysis and potential process revisions to clarify whether the project assets fall under the control of the United Nations. In applying the lesson, the subprogramme will help to review the scope of project assets, subject to IPSAS accounting, while ensuring full compliance with IPSAS requirements. As a result, the client field offices will be able to focus more on asset management and their custodian responsibilities.
- 29F.25 Expected progress towards the objective is presented in the performance measure below (see table 29F.3).

Table 29F.3
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
–	–	Client field offices benefit from joint review of asset register, and correction of errors in accounting and in asset records, with parallel delivery of training and ongoing guidance	Client field offices have increased visibility on the status of assets under their control, achieved through the review of relevant grant agreements in line with IPSAS requirements	Client field offices become increasingly compliant with IPSAS requirement on project asset accounting, through implementation of the change in scope of assets under their control

Deliverables

- 29F.26 Table 29F.4 lists all deliverables of the subprogramme.

Table 29F.4
Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory

Category and subcategory	2021 planned	2021 actual	2022 planned	2023 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Consolidated budget for UNODC for the biennium	1	1	–	1
2. Performance report for UNODC for the biennium	–	–	1	–
3. Annual financial report and audited financial statements for UNODC	1	1	1	1

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

Administration: financial management, including risk management and internal control, preparation and implementation of budgets and other resource proposals; management of 2,470 posts (creation, extension, abolishment and funding); financial reporting and accounting; cash and revenue management; accounting services, including processing for cost recovery; issuance of 23,500 United Nations Development Programme-related financial authorizations, payments, disbursements and payroll for 1,450 staff members; guidance and advice on all financial matters; and management of after-service health insurance claims for 680 beneficiaries.

Subprogramme 2 Human resources management

Objective

- 29F.27 The objective, to which this subprogramme contributes, is to ensure the attraction, development and retention of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency, competence and integrity, giving due regard to geographical representation, inclusivity and gender balance.

Strategy

- 29F.28 To contribute to the objective, the subprogramme will:
- (a) Foster and reinforce an enabling working environment for its clients with regard to service delivery, talent management and organizational culture, which will encompass the delivery of a broad spectrum of human resources services to clients in Vienna and in UNODC field offices;
 - (b) Implement talent outreach and attraction initiatives to enhance gender equality and geographical representation and inclusiveness of persons with disabilities, building on the Enabling Environment Guidelines for the United Nations System published by the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women);
 - (c) Support personnel through talent development initiatives and promoting workplace flexibility;
 - (d) Reinforce a culture of zero-tolerance against prohibited conduct, which includes the implementation of multiple initiatives of the United Nations System Chief Executives Board for Coordination.
- 29F.29 The above-mentioned work is expected to result in an overall improvement of staff engagement, motivation, productivity and well-being, thereby contributing positively to the delivery of the Organization's mandates.

Programme performance in 2021

United Nations-branded, flexible and secure online testing platform for administering exams

- 29F.30 The provision of an online platform for written assessments minimizes the risk of bias and provides flexibility to accommodate a high number of candidates. The platform helps to ensure a fair, valid and efficient hiring process. Owing to the COVID-19 pandemic, the use of the online testing platforms increased significantly to ensure business continuity. The method used for the administration of written assessments proved to be rigid and inflexible for the digital recruitment process for both candidates and hiring offices and difficult to scale up. In 2021, the United Nations online examinations and tests system (UNOETS) platform provided a reduced administrative burden

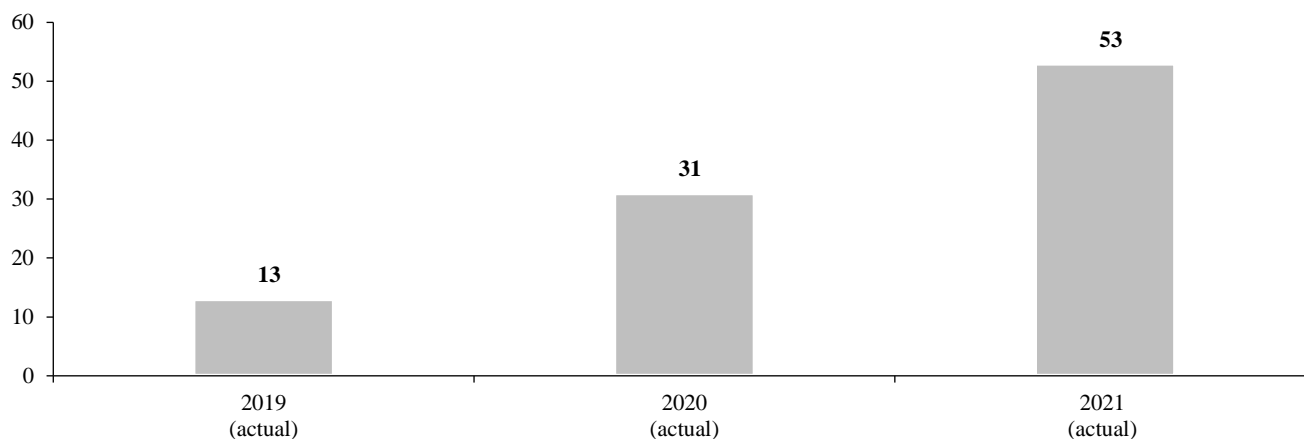
for both support and substantive offices and allowed for an improved hiring process, benefiting prospective candidates.

29F.31 Progress towards the objective is presented in the performance measure below (see figure 29F.III).

Figure 29F.III

Performance measure: increased usage of the United Nations online examinations and tests system platform

(Number of assessments held)



Planned results for 2023

Result 1: enhanced geographical representation

Programme performance in 2021 and target for 2023

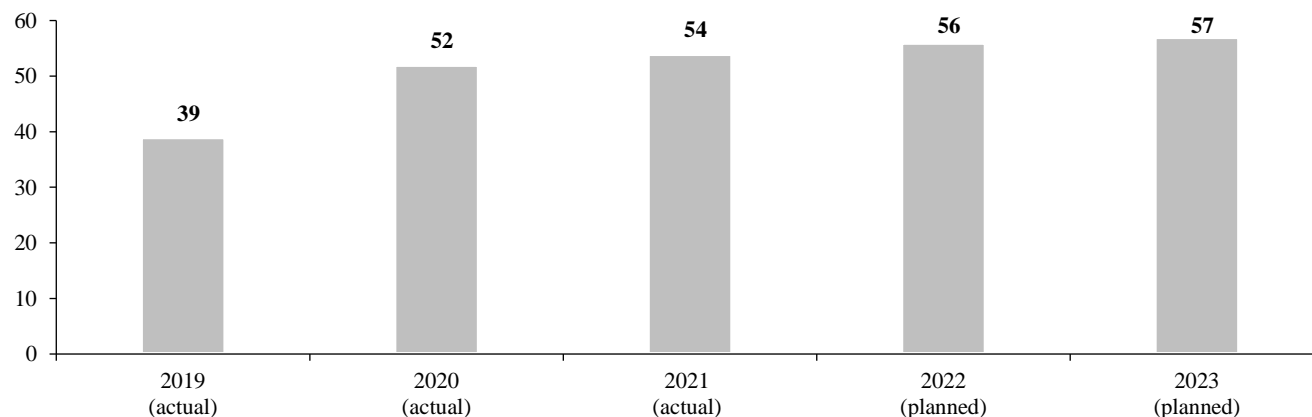
29F.32 The subprogramme's work on targeted outreach activities, rigorous application monitoring, internal awareness-raising campaigns and regular statistical updates contributed to enhanced geographical diversity, given that 54 per cent of new candidates for UNODC and the United Nations Office at Vienna were selected from underrepresented countries, which exceeded the planned target of 43 per cent of candidates selected from underrepresented countries.

29F.33 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29F.IV).

Figure 29F.IV

Performance measure: number of candidates selected from underrepresented countries

(Percentage)



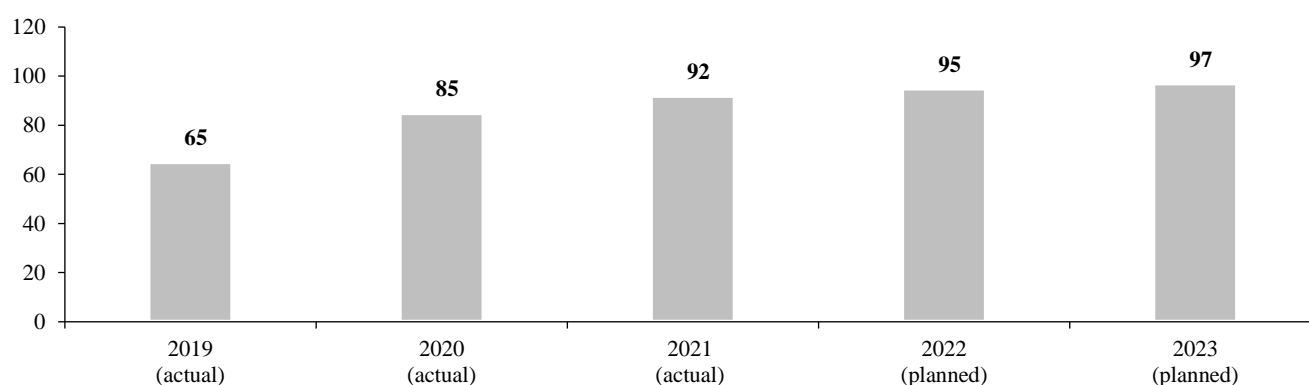
Result 2: a respectful and civil workplace fostered**Programme performance in 2021 and target for 2023**

- 29F.34 The subprogramme's work contributed to various outreach activities in 2021, including the integration of a performance management goal into individual workplans, which contributed to fostering a respectful and civil workplace, with 92 per cent of the United Nations Office at Vienna/UNODC staff having completed the mandatory online training on the prevention of sexual harassment in the work environment in 2021, which exceeded the planned target of 90 per cent of staff who completed the training.
- 29F.35 Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29F.V).

Figure 29F.V

Performance measure: number of staff who completed the mandatory online training on the prevention of sexual harassment in the work environment (cumulative)

(Percentage)

**Result 3: career and professional development supported by increased number of certified coaches****Proposed programme plan for 2023**

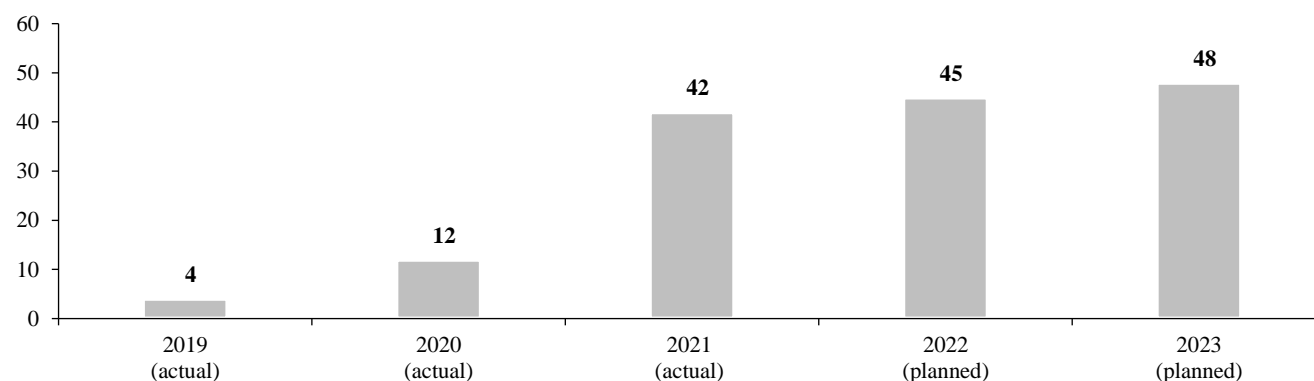
- 29F.36 The voluntary coaching programme is an efficient, high-impact process in which the coach and the staff member work together to determine the staff's own answers and action, in order to solve immediate professional issues and to develop the capacity to continue to improve in sustainable ways. This process has been expanded by the subprogramme, given that, owing especially to the COVID-19 pandemic, the need for staff members to receive coaching increased. The expanded voluntary coaching programme allows more staff members and managers to become coaches themselves. In the advanced module of the certified leadership coaching programme, managers and supervisors are trained on how to use the coaching approach, foster career development and the well-being of their staff and use coaching in their daily work.

Lessons learned and planned change

- 29F.37 The lesson for the subprogramme was that it should use the certified leadership coaching programme to address the need for more staff, especially managers, to become certified coaches. The subprogramme will use coaching as an essential tool in performance management, given that the Organization needs more colleagues utilizing this approach in their daily work. These certified coaches will possess the knowledge necessary to be agents of change to establish a coaching organizational culture. In applying the lesson, the subprogramme will invest in increasing the number of certified coaches.
- 29F.38 Expected progress towards the objective is presented in the performance measure below (see figure 29F.VI).

Figure 29F.VI

Performance measure: increased number of certified coaches to ensure sustainability of the organizational culture change (cumulative)



Deliverables

29F.39 Table 29F.5 lists all deliverables of the subprogramme.

Table 29F.5

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: more than 15 outreach programmes, including special events, information and broadcast materials, job fairs and career presentations for more than 1,500 potential candidates; health- and wellness-promotion programmes and awareness-raising programmes on prohibited conduct and the Enabling Environment Guidelines for the United Nations System for all staff members.

E. Enabling deliverables

Administration: human resources services provided to 3,500 personnel; succession planning, organizational design, classification and reclassification of posts, outreach and full recruitment process, expert advice on the conduct of staff selection processes to all hiring managers, human resources policies and legal advice; counselling of staff on personal, family and work-related concerns; talent management; issuance and renewal of appointments, administration of staff movements and separation/terminations; provision of training on organizational and managerial competencies on a biannual basis, substantive and technical skills, and career development; orientation programmes for new personnel; and provision of medical services in collaboration with other Vienna-based entities.

Internal justice and oversight: legal and policy advisory services provided to line managers, senior officials and colleagues in the discharge of their official functions; legal positions for administrative reviews and cases brought by staff to the Management Evaluation Unit and the Office of the United Nations Ombudsman and Mediation Services; assistance to the responsible official in receiving and assessing complaints and reports of alleged misconduct and processing such complaints in accordance with established policies and procedures, including liaising with the Office of Internal Oversight Services and other investigative bodies, and the Administrative Law Division once the disciplinary process is invoked; and discharging the role of Conduct and Discipline Focal Point and awareness-raising on matters related to the administration of justice at the United Nations.

Subprogramme 3

Support services

Objective

- 29F.40 The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally sound and effective functioning of client offices with regard to conference and facilities management, asset management, travel and transportation, mail and pouch services, procurement, commercial activities, records management and library services.

Strategy

- 29F.41 To contribute to the objective, the subprogramme will:
- (a) Provide regular support to clients with regard to changing workspace needs within the constraints of limited office space and in line with upcoming revised office space standards;
 - (b) Assist, advise and provide regular virtual and instructor-led training on travel policies and related Umoja processes;
 - (c) Implement an environmental management system in line with the United Nations Secretariat environmental policy;
 - (d) Implement and manage an effective supply chain by building on the related Umoja functionality;
 - (e) Continue to focus on improving outreach services to ensure better utilization of library resources.
- 29F.42 The above-mentioned work is expected to result in:
- (a) Effective and sustainable use of United Nations workspace and property (furniture and equipment);
 - (b) Effective management of clients' travel resources;
 - (c) Coordinated approach with other Vienna-based organizations for an effective environmental management system;
 - (d) Enabling clients, including Member States, to continue to make informed decisions and develop policies by providing access to information resources through the library.

Programme performance in 2021

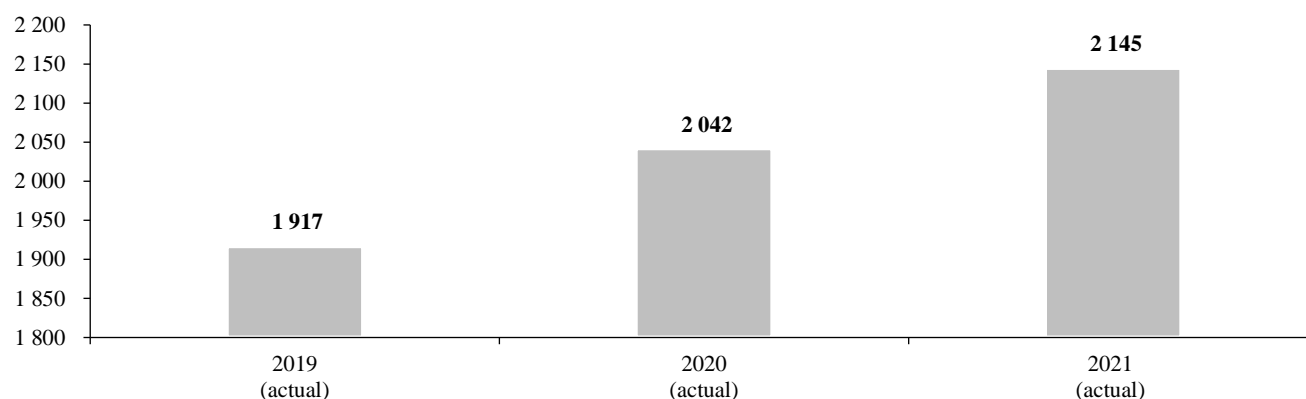
Successful collaboration with Secretariat libraries for a cost-efficient solution for remote access to library resources for United Nations Office at Vienna/United Nations Office on Drugs and Crime clients

- 29F.43 During the second year of the COVID-19 pandemic, the need to gain access to key information sources to fulfil mandated activities by United Nations Office at Vienna/UNODC staff while working from home or from field offices continued. While subprogramme worked to expand remote access to library resources, access to several resources could not be realized offsite in 2021. The subprogramme worked with other Secretariat libraries to find an easier, less labour-intensive and more affordable solution for clients to gain access to all necessary library resources online. The Secretariat libraries were able to jointly procure a more affordable solution to ensure access to all library electronic resources. The new solution was launched in November 2021 and enabled all United Nations Office at Vienna/UNODC staff to log in to all library electronic resources. The client entities benefited from fully functional remote access to key information required, which enabled the more efficient execution of client mandate delivery.

29F.44 Progress towards the objective is presented in the performance measure below (see figure 29F.VII).

Figure 29F.VII

Performance measure: average number of remote monthly searches across library resources



Planned results for 2023

Result 1: improved mail and pouch tracking system for clients

Programme performance in 2021 and target for 2023

29F.45 The subprogramme's work contributed to the development of a global digital mail and pouch tracking system at United Nations Headquarters, which did not meet the planned target of client offices using the digital mail and pouch tracker and providing positive feedback. The target was not met because the pilot system tested and evaluated did not meet business requirements in 2021.

29F.46 Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29F.6).

Table 29F.6

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Mail operations proposed a digital mail and pouch system that provides real-time information about shipments	Pilot system tested and evaluated did not meet business requirements	New global solution that meets business requirements is under development	New solution will be implemented	Clients provide positive feedback on the new mail and pouch tracking system

Result 2: improved Organization business continuity response

Programme performance in 2021 and target for 2023

29F.47 The subprogramme's work contributed to a better understanding of an individual office's business continuity requirements and its alignment with the overall business continuity plan for the United Nations Office at Vienna/UNODC, which did not meet the target of having an evaluation of the business continuity plan and response to the 2020/2021 crisis. The planned target was not met because the process is ongoing, with a view to embedding business continuity into a wider organizational resilience management system.

29F.48 Progress towards the objective and target for 2023 are presented in the performance measure below (see table 29F.7).

Table 29F.7

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Business continuity plan in place	Gaps in business continuity plan identified during COVID-19 crisis	Analysed the business continuity plan vis-à-vis the other components of the organizational resilience management system	Increased preparedness of the Organization for future crises	Improved linkage of business continuity with other components of the organizational resilience management system

Result 3: reduced environmental risks through establishment of an environmental management system

Proposed programme plan for 2023

29F.49 The environmental management system is a set of management procedures to identify, evaluate and reduce the environmental impact of an entity's business activities and continuously improve its environmental performance. In line with the Secretariat-wide environmental policy, the United Nations Office at Vienna will establish an environmental management system.

Lessons learned and planned change

29F.50 The lesson for the subprogramme was that a more structured and comprehensive approach would be needed to maximize the positive environmental impact of the United Nations Office at Vienna and its client entities' operations. This was concluded during the review of 2021 environmental management system survey results by which the United Nations Office at Vienna environmental management system status was assessed. In applying the lesson, the subprogramme will further assess the most significant environmental aspects of its operations. An action plan to improve the areas of focus and identify possible risks to the environmental performance and resource efficiencies will be developed. Through the introduction of the environmental management system, the clients will have increased assurance regarding the environmental soundness of their programme's operations.

29F.51 Expected progress towards the objective is presented in the performance measure below (see table 29F.8).

Table 29F.8

Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
—	—	—	Baseline assessment of entity operations' environmental impact and development of action plan	Reduction in environmental risks, through the development of an initial version of the local environmental management system

Deliverables

29F.52 Table 29F.9 lists all deliverables of the subprogramme.

Table 29F.9

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

Category and subcategory

D. Communication deliverables

Library services: knowledge services to enable evidence-based policymaking and facilitate research for 3,000 library clients; digitize pages of official documents to make them available online; print and electronic information resources; and on-site and online access.

E. Enabling deliverables

Administration: management and maintenance of United Nations-leased premises.

Logistics: travel management: arrangement of tickets, visas and laissez-passer for staff and meeting participants for Vienna-based United Nations Secretariat entities and more than 115 UNODC field office locations.

Procurement: provision of full procurement services.

Property management: physical verification of assets and monitoring of United Nations property records at the Vienna International Centre and at the more than 115 UNODC field office locations.

Facilities management: management of office space and office furniture.

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

Mail services: mail, pouch and distribution services for more than 200 United Nations offices and 15 other United Nations entities in Vienna.

Subprogramme 4

Information and communications technology operations

Objective

29F.53 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 information and communications technology (ICT)-related technological innovations and a secure, coherent and resilient technology application hosting and infrastructure landscape.

Strategy

29F.54 To contribute to the objective, the subprogramme will:

- (a) Place client offices' programme objectives and business needs at the centre of decisions involving ICT service offerings and the implementation of new technologies;
- (b) Support enterprise application deployments and integrate local service delivery mechanisms to avoid replication of globally available services;
- (c) Strengthen security in the use of ICT and data protection through the implementation of vulnerability management, continuous monitoring, the protection of classified information and related policies and procedures;
- (d) Promote cloud computing through using Secretariat-wide systems contracts and increase compliance with technology standards, guidelines and methodologies by cooperating with the regional technology centres and the Office of Information and Communications Technology.

29F.55 The above-mentioned work is expected to result in:

- (a) Improved service delivery;
- (b) Conformance with global United Nations Secretariat standards and technical procedures;
- (c) Clients who are empowered during the decision-making process and whose administrative and management tasks are facilitated through access to appropriate information technology tools;
- (d) Reduced fragmentation, with staff incorporating tools and services seamlessly into their daily business workflows to achieve their goals with effectiveness, efficiency and satisfaction;
- (e) Greater scalability, with systems that are more adaptable to changing needs through the use of cloud-based security for enterprise applications.

Programme performance in 2021

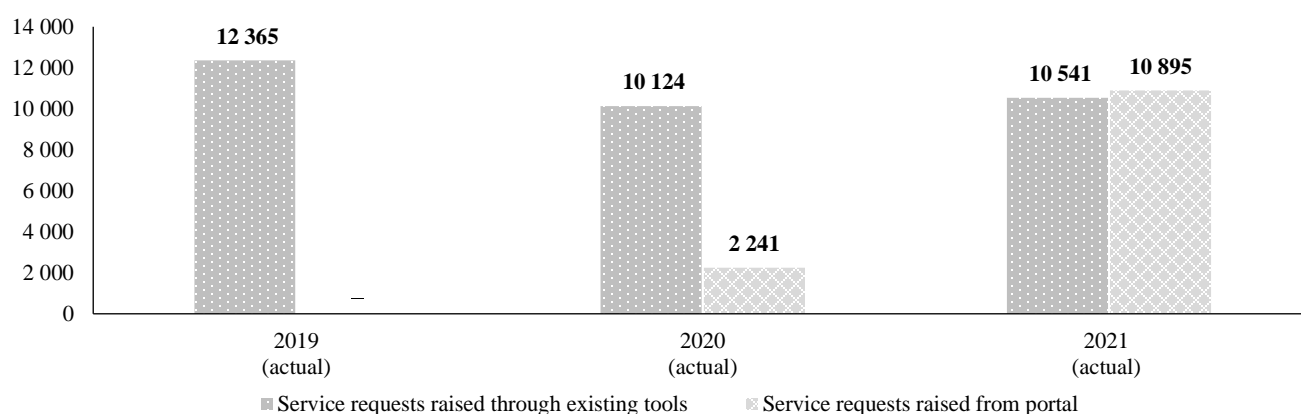
Enhanced user experience and automation of services through client support portal

29F.56 The subprogramme implemented and enhanced the client support portal to serve as the central entry point for all client service needs, providing essential information for administrative and support areas, while also allowing clients to request services and link up with the correct application or counterpart. The portal enables virtual access to services for clients anytime, anywhere, which proved vital to business continuity during the COVID-19 pandemic and the resulting remote working posture. The portal development and expansion brought enhanced automated processes and addressed client needs online in 2021. The subprogramme enabled clients to gain access to 80 applications and forms related to services across multiple platforms and devices, allowing staff to visit and use the portal remotely. The new system enabled responsiveness to client needs, given that the overall number of service requests was increasing during the pandemic-related remote working posture.

29F.57 Progress towards the objective is presented in the performance measure below (see figure 29F.VIII).

Figure 29F.VIII

Performance measure: number of client service requests raised through the client support portal



Planned results for 2023

Result 1: technology enabled field staff to perform with less disruption

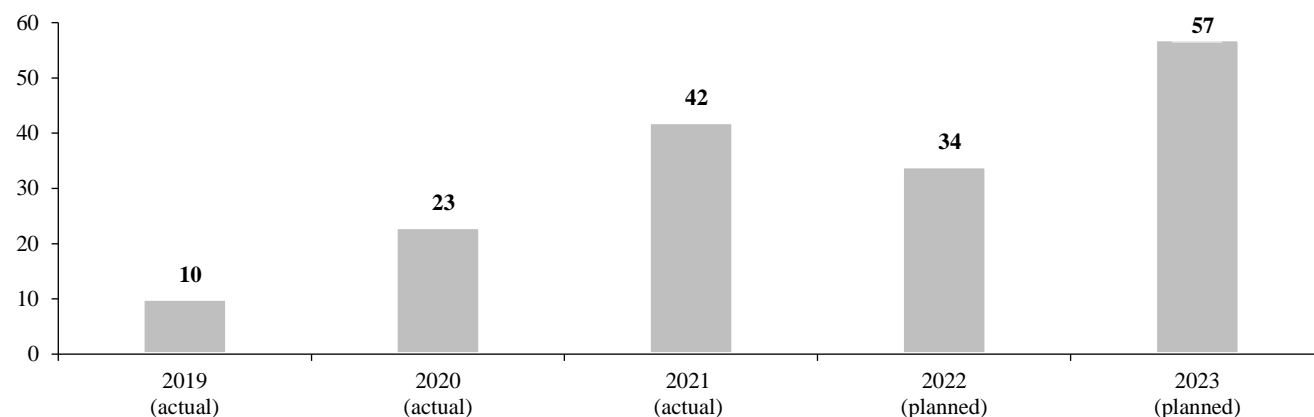
Programme performance in 2021 and target for 2023

29F.58 The subprogramme's work contributed to the implementation of new productive tools and technologies, and several new applications moved to cloud services, with the use of 42 cloud-based services by staff members, which exceeded the planned target of 24 cloud-based services being in use in 2021.

29F.59 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 29F.IX).

Figure 29F.IX

Performance measure: number of cloud-based services in use (cumulative)



Result 2: strengthened connectivity resiliency

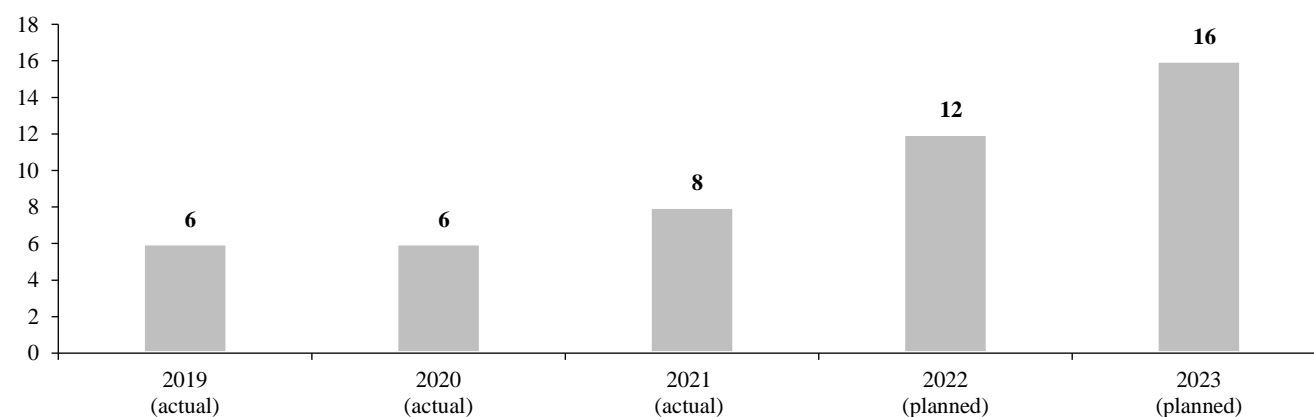
Programme performance in 2021 and target for 2023

29F.60 The subprogramme's work contributed to the implementation of cost-effective network infrastructure solutions in all UNODC field offices to create a resilient and sustainable office network with wired and wireless networking, as demonstrated by eight UNODC field offices using the network solution, which met the planned target.

29F.61 Progress towards the objective and target for 2023 are presented in the performance measure below (see figure 29F.X).

Figure 29F.X

Performance measure: number of UNODC field offices using the network solution



Result 3: integration of needs of persons with disabilities in information and communications technology solutions

29F.62 The United Nations Disability Inclusion Strategy provides the foundation for sustainable and transformative progress on disability inclusion through all pillars of the work of the United Nations. In line with this strategy, the action plan on disability inclusion for the United Nations Office at Vienna/UNODC was launched in December 2020.

- 29F.63 To support and implement the action plan, the subprogramme has made efforts to mainstream disability inclusion into its work, starting with making the United Nations Office at Vienna/UNODC websites compatible with industry standards for accessibility by following accessibility guidelines for all United Nations websites. Access to information and services remotely through websites, social media platforms and online collaboration tools became an indispensable part of the daily routine while staff worked remotely during the COVID-19 pandemic.

Lessons learned and planned change

- 29F.64 The lesson for the subprogramme was that, in the past, websites had been developed and maintained that were not always fully compatible with the standards and guidelines for producing accessible web content for people with disabilities. In addition, disability inclusion regarding ICT systems was handled on an ad hoc or on-demand basis without having a systematic and comprehensive approach. In applying the lesson, the subprogramme will continue its efforts to improve the accessibility of websites and will undertake an assessment of disability inclusion levels of ICT solutions. The initiative will develop processes, tools and procedures so that new websites and systems are deployed, taking their disability inclusion levels into account.
- 29F.65 Expected progress towards the objective is presented in the performance measure below (see table 29F.10).

Table 29F.10
Performance measure

2019 (actual)	2020 (actual)	2021 (actual)	2022 (planned)	2023 (planned)
Disability inclusion actions regarding ICT systems taken on an ad hoc or on-demand basis	Disability inclusion actions regarding ICT systems taken on an ad hoc or on-demand basis	Disability inclusion actions regarding ICT systems taken on an ad hoc or on-demand basis and websites improved through accessibility guidelines	Develop processes, tools and procedures to assess the levels of disability inclusion in ICT solutions and assessment of the websites for their accessibility levels	Persons with disabilities benefit from integration of the systematic assessment of the levels of disability inclusion in the approval process for ICT solutions and websites

Deliverables

- 29F.66 Table 29F.11 lists all deliverables of the subprogramme.

Table 29F.11
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 for remote devices; hosting services; voice, video and data communications services; operation and maintenance of existing and new application systems in a secure environment; technical support to 3,000 end users; and advisory services on business solutions.

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

Overview

29F.67 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 29F.12 to 29F.14.

Table 29F.12

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post	10 079.3	9 570.8	–	–	–	–	–	9 570.8
Other staff costs	654.0	710.8	–	–	–	–	–	710.8
Hospitality	–	0.2	–	–	–	–	–	0.2
Consultants	1.9	6.5	–	–	(6.5)	(6.5)	–	–
Travel of staff	2.8	8.9	–	–	–	–	–	8.9
Contractual services	904.3	866.0	–	–	20.0	20.0	–	886.0
General operating expenses	864.9	957.7	–	–	–	–	–	957.7
Supplies and materials	60.1	24.2	–	–	–	–	–	24.2
Furniture and equipment	278.5	234.6	–	–	(13.5)	(13.5)	–	221.1
Grants and contributions	6 454.5	6 122.9	–	–	–	–	–	6 122.9
Total	19 300.3	18 502.6	–	–	–	–	–	18 502.6

Table 29F.13

Overall: proposed posts and post changes for 2023

(Number of posts)

	Number	Details
Approved for 2022	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 57 GS (OL)
Changes	–	
Proposed for 2023	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 57 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 29F.14

Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes				Total	2023 proposed
	2022 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
D-2	1	—	—	—	—	1
D-1	1	—	—	—	—	1
P-5	4	—	—	—	—	4
P-4	5	—	—	—	—	5
P-3	6	—	—	—	—	6
P-2/1	3	—	—	—	—	3
Subtotal	20	—	—	—	—	20
General Service and related						
GS (PL)	6	—	—	—	—	6
GS (OL)	57	—	—	—	—	57
Subtotal	63	—	—	—	—	63
Total	83	—	—	—	—	83

29F.68 Additional details on the distribution of the proposed resources for 2023 are reflected in tables 29F.15 to 29F.17 and figure 29F.XI.

29F.69 As reflected in tables 29F.15 (1) and 29F.16 (1), the overall resources proposed for 2023 amount to \$18,502,600 before recosting, reflecting no change compared with the appropriation for 2022. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29F.15

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

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
A. Executive direction and management	484.4	383.7	—	—	—	—	—	383.7
B. Programme of work								
1. Programme planning, finance and budget	2 229.2	2 276.2	—	—	—	—	—	2 276.2
2. Human resources management	3 215.1	2 936.0	—	—	—	—	—	2 936.0
3. Support services	10 163.8	9 871.6	—	—	—	—	—	9 871.6
4. Information and communications technology operations	3 207.9	3 035.1	—	—	—	—	—	3 035.1
Subtotal, B	18 815.9	18 118.9	—	—	—	—	—	18 118.9
Subtotal, 1	19 300.3	18 502.6	—	—	—	—	—	18 502.6

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2023 estimate</i>
A. Executive direction and management	2 831.3	600.7	9.2	1.5	609.9
B. Programme of work					
1. Programme planning, finance and budget	3 329.5	4 839.1	84.5	1.7	4 923.6
2. Human resources management	3 082.4	2 815.3	(79.3)	(2.8)	2 736.0
3. Support services	1 613.6	3 026.8	33.4	1.1	3 060.2
4. Information and communications technology operations	5 637.6	6 428.5	88.1	1.4	6 516.6
Subtotal, B	13 663.1	17 109.7	126.7	0.7	17 236.4
Subtotal, 2	16 494.4	17 710.4	135.9	0.8	17 846.3
Total	35 794.1	36 213.0	135.9	0.4	36 348.9

Table 29F.16

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

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>				<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Executive direction and management	2	–	–	–	–	2
B. Programme of work						
1. Programme planning, finance and budget	17	–	–	–	–	17
2. Human resources management	18	–	–	–	–	18
3. Support services	29	–	–	–	–	29
4. Information and communications technology operations	17	–	–	–	–	17
Subtotal, B	81	–	–	–	–	81
Subtotal, 1	83	–	–	–	–	83

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>2023 estimate</i>
A. Executive direction and management	2	2
B. Programme of work		
1. Programme planning, finance and budget	37	37
2. Human resources management	19	19
3. Support services	15	15
4. Information and communications technology operations	11	11
Subtotal, B	82	82
Subtotal, 2	84	84
Total	167	167

Table 29F.17

Overall: evolution of financial and post resources

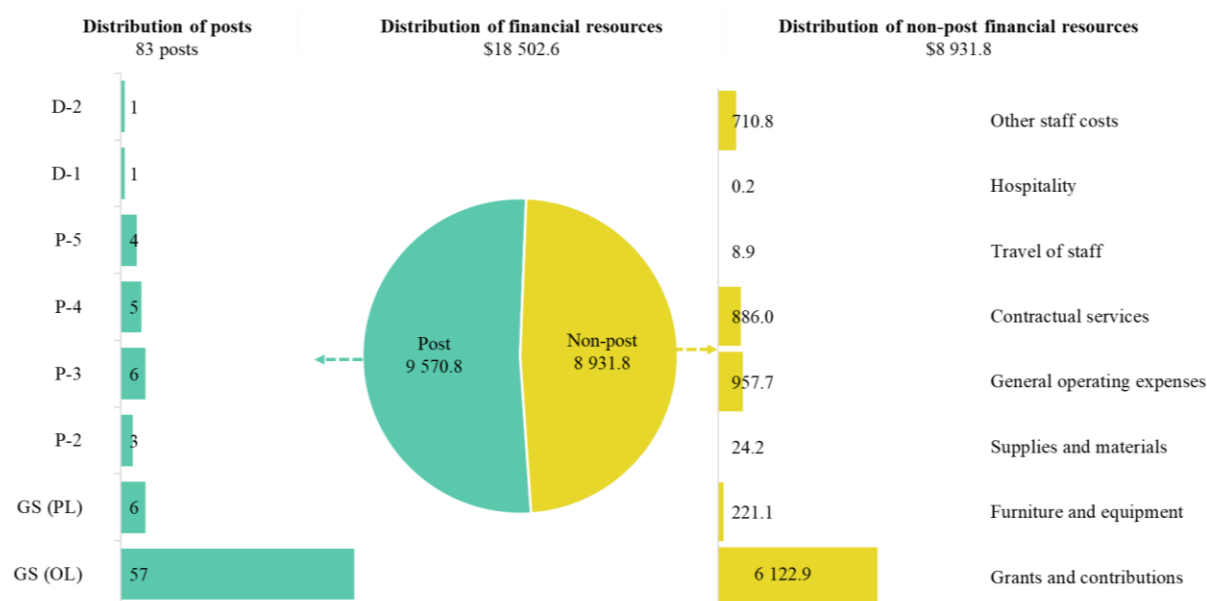
(Thousands of United States dollars/number of posts)

	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	10 079.3	9 570.8	—	—	—	—	—	9 570.8
Non-post	9 221.0	8 931.8	—	—	—	—	—	8 931.8
Total	19 300.3	18 502.6	—	—	—	—	—	18 502.6
Post resources by category								
Professional and higher		20	—	—	—	—	—	20
General Service and related		63	—	—	—	—	—	63
Total		83	—	—	—	—	—	83

Figure 29F.XI

Distribution of proposed resources for 2023 (before recosting)

(Number of posts/thousands of United States dollars)


Extrabudgetary resources

29F.70 As reflected in tables 29F.15 (2) and 29F.16 (2), the Office expects to receive extrabudgetary contributions that complement regular budget resources and support the delivery of its mandates. The resources will be used mainly for delivering administrative services. In 2023, extrabudgetary resources are estimated at \$17,846,300 and would provide for 84 posts, as presented in table 29F.16 (2). Extrabudgetary resources represent 49.1 per cent of the total resources for this section.

29F.71 The extrabudgetary resources for this section are subject to the oversight of the United Nations Office at Vienna, which has delegated authority from the Secretary-General.

Executive direction and management

- 29F.72 The executive direction and management component is headed by the Director of the Division for Management, who is responsible for providing leadership and direction regarding the management of administrative, conference and related support services for United Nations entities located in Vienna.
- 29F.73 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 and UNODC are integrating environmental management practices into their operations. The Vienna headquarters is a climate-neutral facility, running 100 per cent on renewable energy. Since 2020, the Vienna-based organizations of the common systems have begun to renew entrances, replace existing air curtains and upgrade/refurbish all elevator cabins, and continued to upgrade air conditioning units and replace pipes and insulation throughout the Vienna International Centre from the 1978 standards. These measures result in a further reduction in the environmental impact of Centre. These projects will continue through 2023, to further reduce the Centre's carbon footprint.
- 29F.74 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 29F.18. In 2021, the low travel compliance rate was influenced by the COVID-19 pandemic, resulting in changes in travel options made on short notice, as well as imposed and lifted travel restrictions.

Table 29F.18

Compliance rate

(Percentage)

	<i>Actual 2019</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	79	–	43	100	100

- 29F.75 The proposed regular budget resources for 2023 amount to \$383,700 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29F.19 and figure 29F.XII.

Table 29F.19

Executive direction and management: evolution of financial and post resources

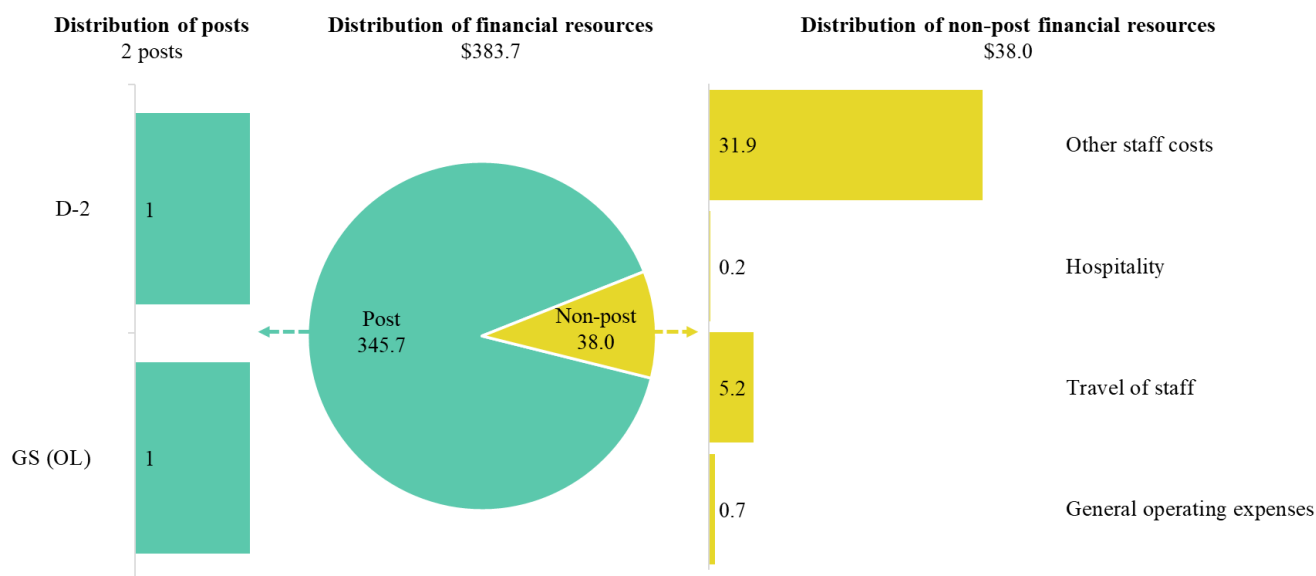
(Thousands of United States dollars/number of posts)

	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	455.3	345.7	—	—	—	—	—	345.7
Non-post	29.0	38.0	—	—	—	—	—	38.0
Total	484.3	383.7	—	—	—	—	—	383.7
Post resources by category								
Professional and higher		1	—	—	—	—	—	1
General Service and related		1	—	—	—	—	—	1
Total		2	—	—	—	—	—	2

Figure 29F.XII

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

(Number of posts/thousands of United States dollars)


Extrabudgetary resources

29F.76 Extrabudgetary resources for the subprogramme are estimated at \$609,900 and would provide for two posts (1 P-4 and 1 P-2), as well as non-post resources. The resources would be used in implementing activities related to business transformation. The expected increase of \$9,200 is attributable mainly to anticipated higher staff costs in 2023 compared with 2022.

Programme of work
Subprogramme 1
Programme planning, finance and budget

29F.77 The proposed regular budget resources for 2023 amount to \$2,276,200 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 29F.20 and figure 29F.XIII.

Table 29F.20

Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

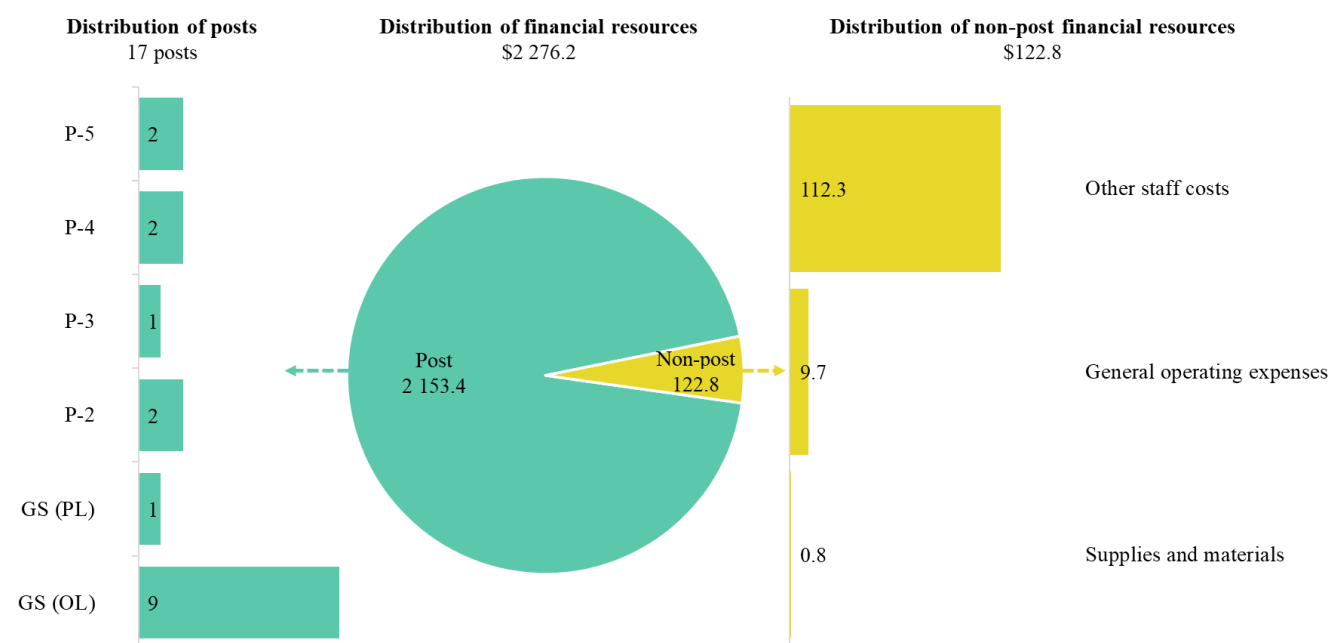
	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 111.2	2 153.4	—	—	—	—	—	2 153.4
Non-post	118.0	122.8	—	—	—	—	—	122.8
Total	2 229.2	2 276.2	—	—	—	—	—	2 276.2

	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		7	—	—	—	—	—	7
General Service and related		10	—	—	—	—	—	10
Total		17	—	—	—	—	—	17

Figure 29F.XIII

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

(Number of posts/thousands of United States dollars)

**Extrabudgetary resources**

29F.78 Extrabudgetary resources for the subprogramme are estimated at \$4,923,600 and would provide for 37 posts (1 D-1, 2 P-4, 7 P-3, 1 P-2, 3 General Service (Principal level) and 23 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support financial policy development and financial management reform initiatives, audit liaison and coordination and the capacity of the Financial Resources Management Service to support client offices' activities, including financial accounting operations for UNODC and its field offices and donor financial reporting. The expected increase of \$84,500 is attributable mainly to anticipated higher staff costs in 2023 compared with 2022.

Subprogramme 2

Human resources management

29F.79 The proposed regular budget resources for 2023 amount to \$2,936,000 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 29F.21 and figure 29F.XIV.

Table 29F.21

Subprogramme 2: evolution of financial and post resources

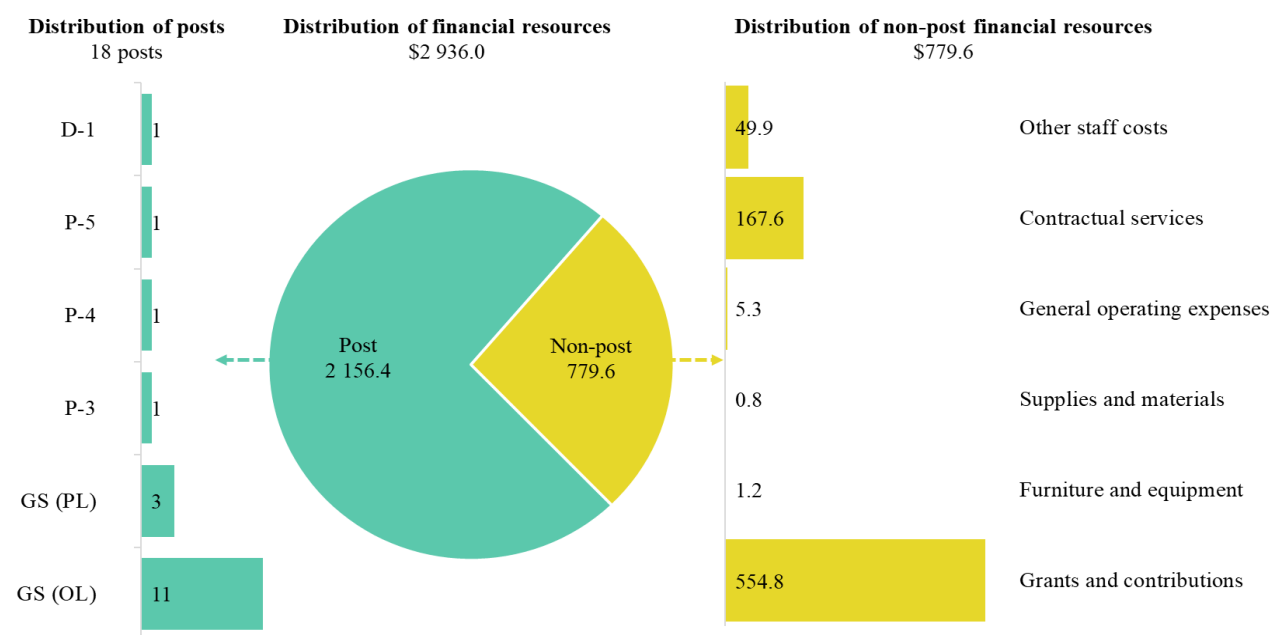
(Thousands of United States dollars/number of posts)

	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	2 400.7	2 156.4	—	—	—	—	—	2 156.4
Non-post	781.6	779.6	—	—	—	—	—	779.6
Total	3 182.3	2 936.0	—	—	—	—	—	2 936.0
Post resources by category								
Professional and higher		4	—	—	—	—	—	4
General Service and related		14	—	—	—	—	—	14
Total		18	—	—	—	—	—	18

Figure 29F.XIV

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

(Number of posts/thousands of United States dollars)


Extrabudgetary resources

- 29F.80 Extrabudgetary resources for the subprogramme are estimated at \$2,736,000 and would provide for 19 posts (2 P-4, 2 P-3 and 15 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support learning and development and the design and implementation of training programmes and provide the Human Resources Management Service with the capacity to support client offices' activities, including recruitment and management of staff for UNODC and its field offices. The expected decrease of \$79,300 is attributable mainly to an anticipated slightly lower average number of staff onboarded in 2023.

Subprogramme 3 Support services

29F.81 The proposed regular budget resources for 2023 amount to \$9,871,600 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 29F.22 and figure 29F.XV.

Table 29F.22

Subprogramme 3: evolution of financial and post resources

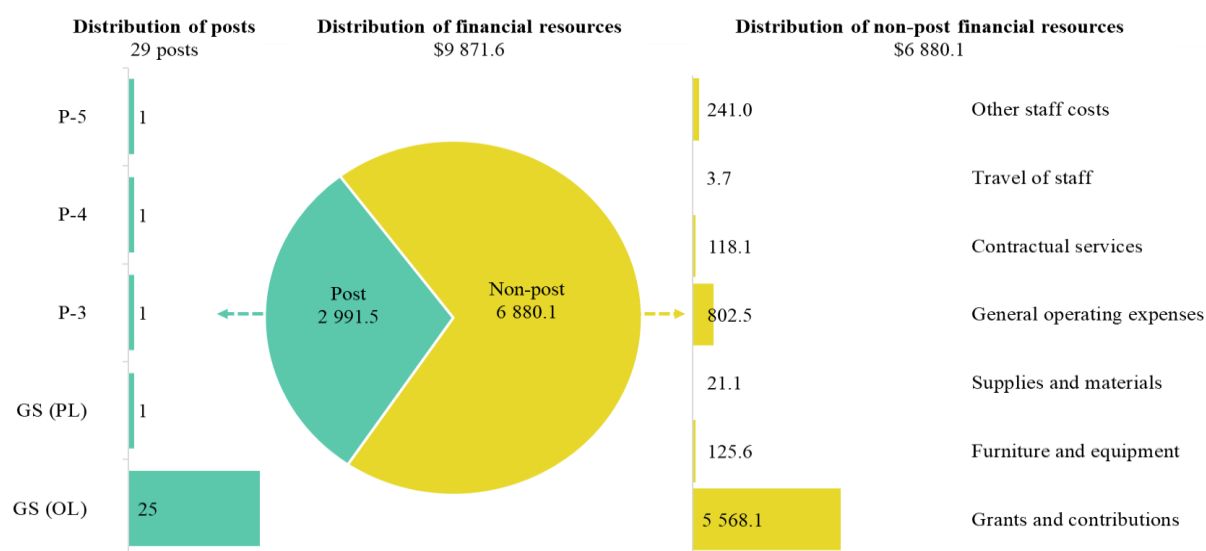
(Thousands of United States dollars/number of posts)

	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	3 095.3	2 991.5	—	—	—	—	—	2 991.5
Non-post	7 068.5	6 880.1	—	—	—	—	—	6 880.1
Total	10 163.8	9 871.6	—	—	—	—	—	9 871.6
Post resources by category								
Professional and higher		3	—	—	—	—	—	3
General Service and related		26	—	—	—	—	—	26
Total		29	—	—	—	—	—	29

Figure 29F.XV

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

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29F.82 Extrabudgetary resources for the subprogramme are estimated at \$3,060,200 and would provide for the continuation of 15 posts (1 P-4, 5 P-3 and 9 General Service (Other level)), as well as non-post resources. The resources would support property management, including for UNODC and its field

offices, shipment and registry services, as well as the garage operations at the Vienna International Centre. The expected increase of \$33,400 is attributable mainly to anticipated higher staff costs in 2023 compared with 2022.

Subprogramme 4 Information and communications technology operations

29F.83 The proposed regular budget resources for 2023 amount to \$3,035,100 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of resources in 2022 are reflected in table 29F.23 and figure 29F.XVI.

Table 29F.23

Subprogramme 4: evolution of financial and post resources

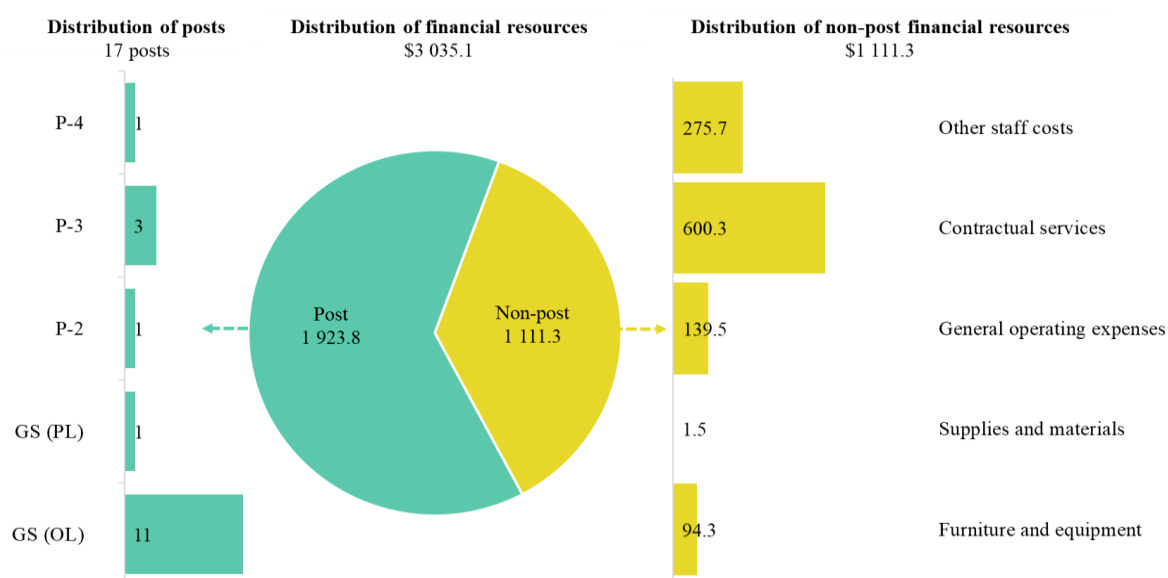
(Thousands of United States dollars/number of posts)

	Changes							2023 estimate (before recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 012.5	1 923.8	—	—	—	—	—	1 923.8
Non-post	967.8	1 111.3	—	—	—	—	—	1 111.3
Total	2 980.3	3 035.1	—	—	—	—	—	3 035.1
Post resources by category								
Professional and higher		5	—	—	—	—	—	5
General Service and related		12	—	—	—	—	—	12
Total		17	—	—	—	—	—	17

Figure 29F.XVI

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

(Number of posts/thousands of United States dollars)

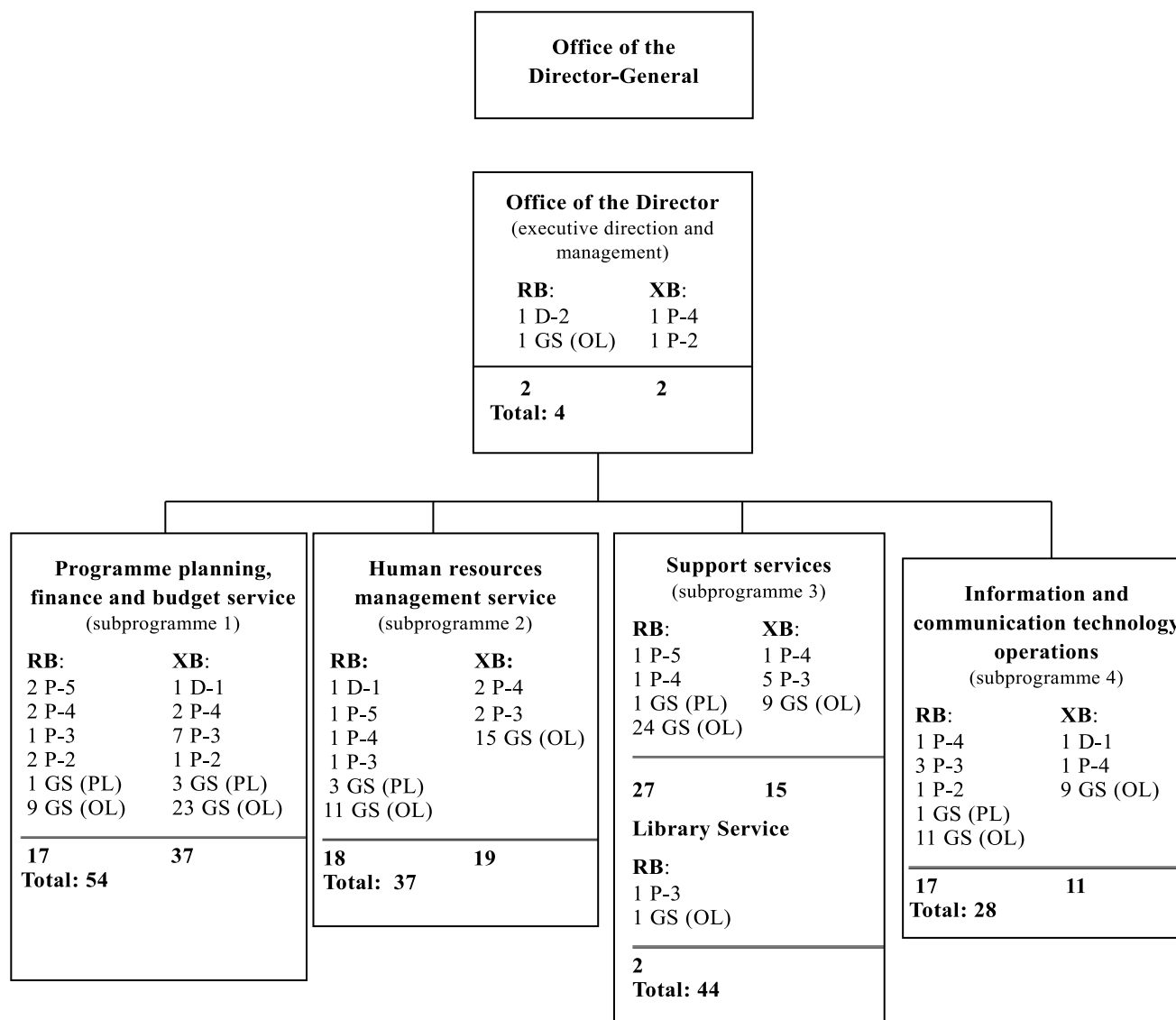


Extrabudgetary resources

- 29F.84 Extrabudgetary resources for the subprogramme are estimated at \$6,516,600 and would provide for the continuation of 11 posts (1 D-1, 1 P-4 and 9 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support the ICT infrastructure, applications development and information management, and provide the Information Technology Service with the capacity to support client offices' activities, including UNODC and its field offices. The expected increase of \$88,100 is attributable mainly to anticipated higher staff costs in 2023 compared with 2022.

Annex I

Organizational structure and post distribution for 2023



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

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/76/7](#)

The Committee is of the view that the Office should rely, as much as possible, on internal expertise and skills in the area of business continuity, considering that it is a recurrent activity (para. VIII.118).

The Committee recommends that the General Assembly request the Secretary-General to undertake a review of the current general temporary assistance positions, with a view to determining the need for their continuation (para. VIII.119).

The Committee trusts that comprehensive information on all aspects of the cost-sharing arrangements will be provided (para. VIII.131).

The current proposal includes all resources requested for business continuity under subprogramme 3 and relies fully on in-house capacity for recurring needs.

A review of the positions was conducted. Owing to the current and anticipated workload combined with significant fluctuations in workload, the current proposal retains the number and temporary nature of these positions.

The present document outlines cost-sharing arrangements for administrative support on a common services basis to and from other international organizations based in the Vienna International Centre. The Office provides support services as described under paragraph 29F.3 above. UNIDO provides buildings management services and IAEA provides medical services.