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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part I

Overall policymaking, direction and coordination

Section 2

General Assembly and Economic and Social Council affairs and conference management

Programme 1

General Assembly and Economic and Social Council affairs and conference management

Contents

	<i>Page</i>
Foreword	5
A. Proposed programme plan for 2024 and programme performance in 2022**	6
Overall orientation	6
Programme of work	12
Subprogramme 1. General Assembly and Economic and Social Council affairs	12
Conference management, New York	16
Subprogramme 2. Planning and coordination of conference services	16
Subprogramme 3. Documentation services	20
Subprogramme 4. Meetings and publishing services	24

* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.



Conference management, Geneva	29
Subprogramme 2. Planning and coordination of conference services	29
Subprogramme 3. Documentation services	33
Subprogramme 4. Meetings and publishing services	37
Conference management, Vienna	41
Subprogramme 2. Planning and coordination of conference services	41
Subprogramme 3. Documentation services	45
Subprogramme 4. Meetings and publishing services	49
Conference management, Nairobi	52
Subprogramme 2. Planning and coordination of conference services	52
Subprogramme 3. Documentation services	57
Subprogramme 4. Meetings and publishing services	61
B. Proposed post and non-post resource requirements for 2024***	65
Overview	65
Policymaking organs	75
Executive direction and management	76
Programme of work	78
Subprogramme 1. General Assembly and Economic and Social Council affairs	78
Conference management, New York	79
Subprogramme 2. Planning and coordination of conference services	79
Subprogramme 3. Documentation services	80
Subprogramme 4. Meetings and publishing services	81
Conference management, Geneva	82
Subprogramme 2. Planning and coordination of conference services	82
Subprogramme 3. Documentation services	83
Subprogramme 4. Meetings and publishing services	85
Conference management, Vienna	86
Subprogramme 2. Planning and coordination of conference services	88
Subprogramme 3. Documentation services	89
Subprogramme 4. Meetings and publishing services	90
Conference management, Nairobi	91
Subprogramme 2. Planning and coordination of conference services	91
Subprogramme 3. Documentation services	92
Subprogramme 4. Meetings and publishing services	93
Programme support	94

*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.

Annexes

I. Organizational structure and post distribution for 2024	98
II. Summary of follow-up action taken to implement relevant recommendations of advisory and oversight bodies	105
III. Summary of proposed post changes, by component and subprogramme	106

Foreword

In 2024, the work of the Department for General Assembly and Conference Management will be guided by the mandates given to us by the Member States and by several key principles underpinning our resource requirements, including the present budget proposal.

In line with the expectations of Member States, and as part of our responsibility to provide high-quality and timely conference services as efficiently and cost-effectively as possible, the Department is committed to continuing to improve its services and meeting key performance indicators established by the General Assembly. In doing so the Department will continue to strive for modernization and enhancement in all areas of its work, including optimizing the utilization of internal and external language capacities as well as increasing the efficiency of its services through the deployment of modern technologies.

As part of our investment in the Department's current and future capacity needs to match emerging requirements, the Department will reinvigorate its focus on workforce and succession planning, as well as the targeted upgrading of its skill sets and capacity-building through outreach efforts, keeping in mind equal treatment of all official languages. We are also resolved to enhance accessibility for persons with disabilities.

The Department will continue to advance the integrated global management of its conference-servicing operations in New York, Geneva, Vienna and Nairobi and leverage opportunities for workload-sharing where they exist. In all of this we will continue to benefit from the lessons learned and skills developed during the coronavirus disease (COVID-19) pandemic.

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

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 2.1 The mandates of the Department for General Assembly and Conference Management derive from the relevant rules of procedure and resolutions of the principal organs of the United Nations, including General Assembly resolutions [43/222](#) A–E, [50/11](#), [73/346](#), [74/303](#) and [77/255](#). The Department is responsible for:
- (a) The facilitation, through the provision of procedural and technical secretariat support and authoritative advice, of the orderly and effective conduct of the deliberations and follow-up actions of the General Assembly, its General, First, Special Political and Decolonization (Fourth), Second and Third Committees and various subsidiary organs, the Economic and Social Council and most of its subsidiary bodies, and special United Nations conferences;
 - (b) Assistance in the revitalization efforts of the Assembly and other United Nations bodies, including through the substantive servicing of meetings of the Ad Hoc Working Group on the Revitalization of the Work of the General Assembly and the intergovernmental negotiations on the question of equitable representation on and increase in the membership of the Security Council and other matters related to the Council;
 - (c) Substantive and technical secretariat support to the Committee on Conferences and high-quality conference-servicing support, including multilingual meeting and documentation services, to all intergovernmental and expert bodies meeting at Headquarters and at the United Nations Offices at Geneva, Vienna and Nairobi, and other conferences and meetings held under the auspices of the United Nations at other locations, under shared responsibility with the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi, taking into account the principle of equal treatment to be applied to all official languages in each organ of the Organization;
 - (d) Protocol services for the Secretary-General, the Deputy Secretary-General and visiting high-level dignitaries, as well as host country liaison services for Member States and Permanent Observers and the provision, upon request, of protocol services to the President of the General Assembly.
- 2.2 In addition, pursuant to General Assembly resolution [69/250](#), the Under-Secretary-General for General Assembly and Conference Management is responsible for Secretariat-wide coordination of multilingualism, a core value of the United Nations, and serves as system-wide lead entity on this matter in collaboration with the secretariat of the United Nations System Chief Executives Board for Coordination.
- 2.3 In accordance with General Assembly resolution [57/283](#) B, the Under-Secretary-General for General Assembly and Conference Management sets the policies, formulates standards and guidelines, manages resources under section 2 of the programme budget and oversees operations at Headquarters, while the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi are responsible for ensuring the implementation of those policies, standards and guidelines and for managing day-to-day operations at their respective duty stations. Furthermore, the Secretary-General has promulgated the establishment of a framework for delegation of authority (see [ST/SGB/2019/2](#)). The Secretary-General's bulletin on the organization of the Department ([ST/SGB/2021/3](#)) reflects the intergovernmental mandates confirming the division of responsibilities among the Under-Secretary-General and the Directors-General at Geneva, Vienna and Nairobi for delivering conference services in a standardized and integrated manner.

Strategy and external factors for 2024

- 2.4 The 2024 programme plan is guided by a strategy of continuous modernization and improvement in all areas. The Department will optimize the provision of high-quality services that are timely, cost-effective and sustainable, while minimizing environmental impact and enabling long-term business continuity, in support of multilingualism. The strategy will benefit from the lessons learned, skills developed and best practices established during the coronavirus disease (COVID-19) pandemic in 2020, 2021 and 2022.
- 2.5 The Department will contribute to the implementation of the Secretary-General's strategic priorities, specifically in such areas as achieving results through innovation; improving digital cooperation; continuing the digital transformation of the United Nations conference services and using technologies to create and support data assets and digital commons as a global public good; boosting partnerships; and maintaining business readiness through focused risk management. Specifically, the Protocol and Liaison Service will continue to improve the digital tools made available to permanent missions to enhance their user-friendliness and quality. By providing technical secretariat services to its intergovernmental clients, the e-deleGATE platform will remain a vital data management tool for both delegates and staff. Interlinked with other conference management systems, it will provide new functionalities that expedite access to information to all categories of clients. For example, its integration with gText will facilitate more expeditious and automated issuance of decisions of the General Assembly and the Economic and Social Council in the six official languages, as well as the generation of the multilingual meeting summaries published in the *Journal of the United Nations* year-round. The gText project, in particular its computer-assisted translation tool eLUNa, as well as the parliamentary documentation management system gDoc, will continue to support the implementation of the new workload standards for translation services approved by the Assembly in its resolution [75/252](#) by applying the new individual workload standards at the assignment level. Annual updates on the full implementation of the resolution, as well as subsequent resolutions [76/245](#) and [77/262](#), will be provided to the Assembly in the context of the reports of the Secretary-General on the pattern of conferences.
- 2.6 In the area of meetings management, the Department will continue to improve the gMeets system with the active involvement of all duty stations. At the enterprise system level, improvements will include the expanded data integration of gMeets, gDoc and the interpreters assignment programme (eAPG) with Umoja and Inspira to streamline processes and enhance data consistency, as well as ensure full adherence to harmonized methodologies and calculations for official reporting to Member States. An integrated ecosystem of secure conference management solutions will feed relevant data from the source to the gData management dashboard, facilitating timely decision-making and reporting on the basis of harmonized methodologies.
- 2.7 The vital statistics aggregated and analysed in the system, as well as the analysis of feedback from Member States, will continue to guide the Department's support of the intergovernmental and expert bodies.
- 2.8 All duty stations, as well as several other organizations of the United Nations system, will continue to maintain and enhance the multilingual UNTERM portal used by staff, language experts, Member States and the general public. Documentation services will scale up the machine-readability project by issuing additional categories of documents and publications for dissemination through the United Nations Digital Library in partnership with the Department of Global Communications.
- 2.9 In collaboration with the Office of Information and Communications Technology, the Department will continue to assess new and emerging technologies that enable the provision of interpretation services for virtual and hybrid meetings within the framework of business continuity requirements, should that be mandated by Member States. It will continue using contingency plans that integrate operational adjustments that were tested and mainstreamed during the pandemic. By adjusting and upgrading its technological tools, such as eAPG, and aligning human resources capacities, effective service delivery will be ensured and risks to business continuity mitigated. In terms of technology, and bearing in mind its limitations, the Department will maintain readiness for the quick deployment

of sustainable and accessible conference services that include the effective use of language technologies and participation tools and methods. To meet the evolving needs of human resources capacities, the Department will leverage temporary assistance to complement its in-house capacities of interpreters, translators, verbatim reporters, revisers and production editors and expand the respective competitive examinations for language positions and the global language rosters.

- 2.10 The proactive analysis of client needs and feedback will continue to guide the Department's activities in supporting the work of the intergovernmental and expert bodies. The Department will continue to use structured surveys to gain insights into its clients' business requirements.
- 2.11 The Department will coordinate measures to enhance multilingualism in the Organization in accordance with the terms of reference of the Coordinator for Multilingualism ([A/71/757](#), annex II).
- 2.12 With regard to cooperation with other entities at the global, regional, national and local levels, the Department will continue to engage with the network of universities that have concluded memorandums of understanding with the United Nations on the training of candidates for competitive examinations for language positions, associated membership agreements and remote practicum agreements.
- 2.13 With regard to inter-agency coordination and liaison, the Department will continue to provide substantive and technical secretariat support and serve as the permanent Chair of the International Annual Meeting on Language Arrangements, Documentation and Publications.
- 2.14 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
 - (a) Information on changes to the calendar of conferences and meetings, as well as to the programmes of work of intergovernmental and expert bodies, is made available in a timely manner and in conformity with the applicable rules of procedure;
 - (b) The number of non-calendar meetings does not exceed that of 2019, which was used as the basis for formulating the current budget assumptions and resource requirements;
 - (c) Extraordinary meetings, including special and emergency special sessions, will be scheduled with sufficient notice;
 - (d) Unforeseen high-priority documentation will be manageable;
 - (e) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting requests in a predictable manner to allow for the planning and engagement of language capacity;
 - (f) Global supply chains, including contractual translation and information technology services, computer hardware and technological solutions, enable the international and timely sourcing of high-quality goods, capacity and services.
- 2.15 The programme integrates a gender perspective in its operational activities, deliverables and results, as appropriate.
- 2.16 In line with the United Nations Disability Inclusion Strategy, the Department will continue to adjust and refine its registration systems, conference management platforms, workflows, seating arrangements and requirements for conference services with a view to assisting delegates and participants with disabilities to contribute on equal terms to the work of the United Nations.

Impact of the pandemic and lessons learned

- 2.17 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular because meeting schedules did not fully return to the pre-pandemic pattern, and organizers modified the planned schedule of meetings. As a result, only 91 per cent of programmed meetings were delivered, affecting the outcomes of subprogrammes 1, 2 and 4. The changes in the meeting schedules in 2021 and 2022 resulted in the need to rapidly adjust the

Department's language capacities and workforce configuration to handle the incoming workload with a quicker turnaround. These changes were also compounded by the consequences of having to reschedule meetings and conferences in 2022 that were postponed during the pandemic. For instance, subprogramme 4 experienced challenges in accommodating the quickly increasing demand for meetings and documentation services compared with the previous two years. In New York, the increase in activities (primarily those of the Security Council and the General Assembly) and the related increase in workload were mainly concentrated in the interpretation and verbatim reporting services during the months after restrictions on in-person meetings were removed. In the case of verbatim reporting, the pressing need to focus on the issuance of Security Council verbatim records (PVs) left little capacity for records of other bodies and thus resulted in the accumulation of a backlog. The reduced availability of local freelance interpreters following the easing of pandemic-related restrictions further exacerbated the challenges of servicing meetings and conferences.

- 2.18 Measures to overcome these challenges included the establishment of global language rosters for both documentation and interpretation, which is being filled with qualified freelance resources. This was supplemented by the recruitment of eligible freelance capacity for 11-month contracts in interpretation, thus reducing the vacancy rate and providing new capacity. Because of these measures, it was possible to mitigate negative external factors such as the lower competitiveness of New York due to the pandemic compared with other duty stations and the resulting scarcity of language service-providers from the local freelance market. In addition, by creating a wider pool for recruitment, more opportunities became available to diversify the workforce by bringing in qualified language professionals from Latin America and the Caribbean and Africa.
- 2.19 The Department continues to mainstream lessons learned and best practices from the successful delivery of services during the COVID-19 pandemic. For example, delegates and the public have received access to intergovernmental data-driven reports built on a common data model of meeting proceedings. Before the pandemic, information was exclusively recorded in manually written documents. In 2021, subprogramme 1 developed a common data model of meeting proceedings, leveraging the e-deleGATE platform, and tested it for the support it provided to specific bodies. In 2022, the subprogramme rolled out the model to all the intergovernmental bodies it services. Information is now recorded only once and then used as the basis for reports, including summaries of the *Journal of the United Nations*, lists of resolutions and official records. This includes hundreds of *Journal* summaries, a public page with all adopted resolutions and officially issued documents. These data-driven reports enable the near instantaneous issuance of *Journal* summaries in all official languages, require less manual drafting and reviewing, and unlock the provision of new services which the subprogramme was not in a position to provide before.

Legislative mandates

- 2.20 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

43/222 A-E; 77/255	Pattern of conferences	76/245	Questions relating to the proposed programme budget for 2022
50/11; 76/268 74/303	Multilingualism Revitalization of the work of the General Assembly	77/262	Questions related to the proposed programme budget for 2023
75/252	Questions relating to the proposed programme budget for 2021		

Conference management, New York

General Assembly mandates

[A/520/Rev.20](#) Rules of procedure of the General Assembly (rule 56)

Economic and Social Council mandates

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

Security Council mandates

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

Conference management, Geneva

General Assembly resolutions

174 (II)	Establishment of an International Law Commission	62/193 ; 66/201	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa
1166 (XII)	International assistance to refugees within the mandate of the United Nations High Commissioner for Refugees	68/268	Strengthening and enhancing the effective functioning of the human rights treaty body system
48/189	United Nations Framework Convention on Climate Change		
60/184	International trade and development		
60/251 ; 63/160	Human Rights Council		

Conference on Disarmament mandates

CD/8/Rev.10 Rules of procedure of the Conference on Disarmament (sect. X)

Economic and Social Council resolutions

[36 \(IV\)](#) Economic Commission for Europe

Conference management, Vienna

General Assembly resolutions

913 (X)	Effects of atomic radiation	58/4	United Nations Convention against Corruption
1472 (XIV) A ; 69/85	International cooperation in the peaceful uses of outer space	68/1	Review of the implementation of General Assembly resolution 61/16 on the strengthening of the Economic and Social Council
1145 (XII)	Agreement governing the relationship between the United Nations and the International Atomic Energy Agency	72/192	Follow-up to the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice and preparations for the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice
2152 (XXI)	United Nations Industrial Development Organization		
2205 (XXI)	Establishment of the United Nations Commission on International Trade Law	74/247	Countering the use of information and communications technologies for criminal purposes
50/245	Comprehensive Nuclear-Test-Ban Treaty		
55/25	United Nations Convention against Transnational Organized Crime	77/99	Report of the United Nations Commission on International Trade Law on the work of its fifty-fifth session
55/255	Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime		

Economic and Social Council resolutions

9 (I)	Commission on Narcotic Drugs
1992/1	Establishment of the Commission on Crime Prevention and Criminal Justice

International Narcotics Control Board

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

Conference management, Nairobi

General Assembly resolutions

73/239	Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat)	77/168	Report of the United Nations Environment Assembly of the United Nations Environment Programme
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Deliverables

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

Table 2.1

Cross-cutting deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	2
1. Report of the Secretary-General on the pattern of conferences	1	1	1	1
2. Report of the Secretary-General on multilingualism	–	–	–	1
Substantive services for meetings (number of three-hour meetings)	22	11	22	23
Meetings of:				
3. The General Assembly related to multilingualism	–	1	–	1
4. The Committee on Conferences, the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee on the item on the pattern of conferences	16	6	16	16
5. The Committee for Programme and Coordination, the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee related to programme planning and the budgetary process	6	4	6	6
C. Substantive deliverables				
Consultation, advice and advocacy: International Annual Meeting on Language Arrangements, Documentation and Publications with an estimated 60 entities.				
D. Communication deliverables				
Outreach programmes, special events and information materials: six language days, two internationally recognized language celebrations and other related observances on multilingualism in accordance with General Assembly guidance.				
External and media relations: meetings with language groupings or other relevant international organizations upon request and in line with the role of the Coordinator for Multilingualism.				
Digital platforms and multimedia content: multilingual content for websites and social media accounts of the Department for General Assembly and Conference Management, including on outreach to universities and on multilingualism.				
E. Enabling deliverables				
Correspondence and documentation services: documentation services (110 non-parliamentary documents); correspondence services, including notes verbales and official correspondence of the Secretary-General and departments with Member States.				

Evaluation activities

- 2.22 The global evaluation on workload-sharing, completed in 2022, guided the proposed programme plan for 2024.
- 2.23 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, workload-sharing among the duty stations would be used to maximize the utilization of global capacity. A global dashboard will be developed in gDoc to further facilitate workload-sharing and enable more dynamic global documentation management and planning. A review of how workload-sharing is recorded in gDoc will be performed to ensure consistent recording and reporting.
- 2.24 An evaluation of publishing and distribution of documentation in the digital age is planned for 2024.

Programme of work

Subprogramme 1

General Assembly and Economic and Social Council affairs

Objective

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

Strategy

- 2.26 To contribute to the objective, the subprogramme will:
 - (a) Provide technical secretariat services to and coordinate substantive support for intergovernmental bodies, including the General Assembly, its General, First, Special Political and Decolonization (Fourth), Second and Third Committees and its various subsidiary and ad hoc bodies; the Economic and Social Council and its forums and subsidiary and ad hoc bodies; the Trusteeship Council; and conferences and other ad hoc and extraordinary meetings held under the auspices of the United Nations;
 - (b) Provide procedural advice and substantive, analytical and historical information;
 - (c) Strengthen its core software tools in response to requests from Member States, including e-deleGATE, which will be available in the official languages of the United Nations and will be able to capture interactions among various intergovernmental bodies.
- 2.27 The above-mentioned work is expected to result in:
 - (a) The smooth conduct of meetings of the intergovernmental bodies serviced;
 - (b) Expanded availability and accessibility of secretariat support to the delegations;
 - (c) Improved user experience for delegations on the e-deleGATE portal.

Programme performance in 2022

Delegates and the public have access to intergovernmental reports that are built on a common data model of meeting proceedings

- 2.28 The recording of intergovernmental data has been central to the work of the subprogramme since its establishment. Previously, information was exclusively recorded in manually written documents. In

2021, the subprogramme developed a common data model of meeting proceedings, leveraging the e-deleGATE platform, and tested it for the support that it provided to specific bodies. In 2022, the subprogramme rolled out the model to all intergovernmental bodies that it services. Information is now recorded only once and then used as the basis for reports, including summaries of the *Journal of the United Nations*, lists of resolutions and official records. This includes hundreds of *Journal* summaries, the public page with all adopted resolutions and officially issued documents. The data-driven reports enable near instantaneous issuance of *Journal* summaries in all official languages, require less manual drafting and reviewing, and unlock the provision of new services that the subprogramme was not in a position to provide before (see para. 2.34 below).

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

Table 2.2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Delegates have access to reports when the reports are manually written	Delegates have access to a few data-driven reports as part of a pilot	Delegates and the public have access to data-driven reports for all bodies that the subprogramme services

Planned results for 2024

Result 1: enlarged procedural toolkit for intergovernmental meetings

Programme performance in 2022 and target for 2024

- 2.30 The subprogramme's work contributed to the continuation of intergovernmental meetings through the addition of new tools and methods and the enhancement of existing tools, including for the submission of proposals and lists of resolutions, as well as to positive feedback from Member States on accessibility-related enhancements, which met the planned target.
- 2.31 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 2.3).

Table 2.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Emergence of new tools at the request of Member States	Member States use new tools, including for pre-recorded statements, electronic receipt of draft resolutions and virtual informal consultations on draft resolutions	Member States use new tools, including for the submission of proposals and lists of resolutions Positive feedback on accessibility-related enhancements	Increased adoption of new tools and positive feedback from Member States	Increased adoption of new tools and positive feedback from Member States

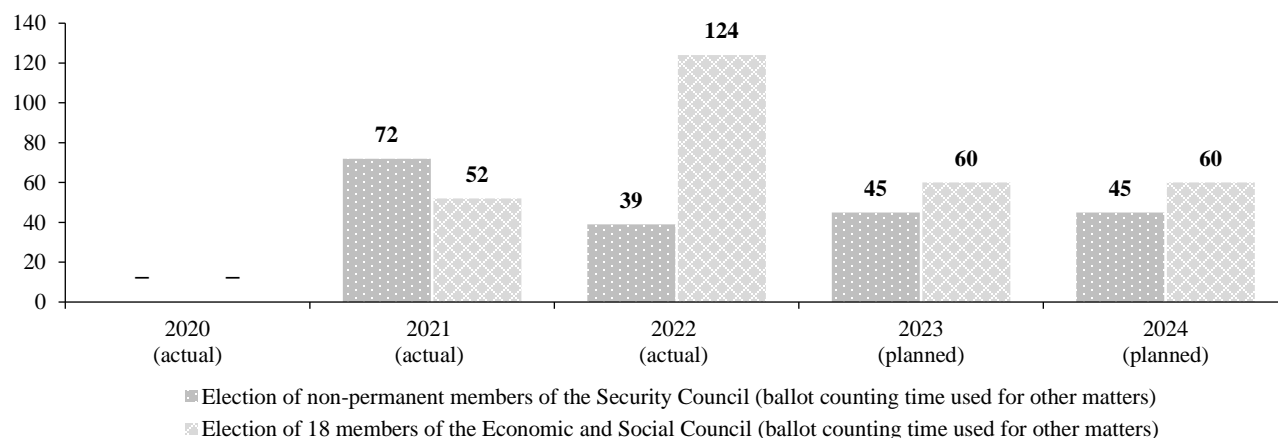
Result 2: increased meeting efficiency through concurrent use of time suspended for election ballot counting

Programme performance in 2022 and target for 2024

- 2.32 The subprogramme's work contributed to increased meeting efficiency, with time used for consideration of other matters while counting the ballots for the first round of balloting of the elections of non-permanent members of the Security Council (39 minutes), which did not meet the planned target of 45 minutes, and of 18 members of the Economic and Social Council (124 minutes), which exceeded the planned target of 60 minutes. The planned target of 45 minutes for the Security Council was not met, as the counting of the ballots took less time than in the previous year.
- 2.33 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.I).

Figure 2.I

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



Note: A secret ballot was held without a plenary meeting in 2020, pursuant to decision 74/557.

Result 3: delegates and the public have access to new services that are unlocked by the intergovernmental data model for meeting proceedings

Proposed programme plan for 2024

- 2.34 In 2022, the subprogramme started to use new technology across all intergovernmental bodies that it services. This enabled a paradigm shift in terms of how intergovernmental data are being recorded (see para. 2.28 above).

Lessons learned and planned change

- 2.35 The lesson for the subprogramme was that, with this paradigm shift, it was now possible to rethink how existing intergovernmental services are provided and how new services could be made available to delegates and the public that could not be provided before. In applying the lesson, the subprogramme will assess how it can leverage the new technology and further integrate it into aspects of its work.
- 2.36 Expected progress towards the objective is presented in the performance measure below (see table 2.4).

Table 2.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Delegates and the public have no access to services provided by a single data model	Delegates have access to certain reports that are provided through a single data model	Delegates and the public have access to data-driven reports for all bodies that the subprogramme services	Delegates and the public have access to new services that are unlocked by the intergovernmental data model	Delegates and the public have access to new services that are unlocked by the intergovernmental data model

Deliverables

2.37 Table 2.5 lists all deliverables of the subprogramme.

Table 2.5
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	263	185	197	217
Documents of:				
1. The General Assembly and its subsidiary bodies	175	106	102	102
2. The Economic and Social Council and its subsidiary bodies	75	65	90	90
3. United Nations conferences	12	13	5	24
4. The Trusteeship Council	1	1	–	1
Conference and secretariat services for meetings (number of three-hour meetings)	905	865	811	929
5. Meetings of the plenary of the General Assembly, the General Committee and the Ad Hoc Working Group on the Revitalization of the Work of the General Assembly	300	309	363	363
6. United Nations conferences	33	25	–	70
7. Meetings of the First Committee	33	40	33	33
8. Meetings of the Special Political and Decolonization Committee (Fourth Committee)	30	30	30	30
9. Meetings of the Second Committee	32	28	24	28
10. Meetings of the Third Committee	58	59	56	56
11. Meetings of the other subsidiary bodies of the General Assembly	175	142	63	120
12. Meetings of the Economic and Social Council	60	53	70	55
13. Meetings of the high-level political forum on sustainable development convened under the auspices of the Economic and Social Council	20	24	24	24
14. Economic and Social Council forum on financing for development follow-up	10	9	10	10
15. Multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals	4	7	4	4
16. Meetings of the subsidiary bodies of the Economic and Social Council	150	138	134	135
17. Meetings of the plenary of the Trusteeship Council	–	1	–	1

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Publications (number of publications)	1	1	1	1
18. Delegate's Handbook	1	1	1	1
C. Substantive deliverables				
Databases and substantive digital materials: online portals, including e-deleGATE, for approximately 35 intergovernmental bodies.				

Conference management, New York

Subprogramme 2

Planning and coordination of conference services

Objective

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

Strategy

- 2.39 To contribute to the objective, the subprogramme will continue, in coordination with the other duty stations, to:
- (a) Plan and manage meetings and documentation services in a globally coordinated manner by leveraging technologies, including gMeets, gDoc and gData, and optimizing workflows;
 - (b) Lead global innovation projects in areas related to planning and coordination, including gMeets and the *Journal of the United Nations*;
 - (c) Centrally coordinate evaluation activities and risk management, including business continuity, and provide high-quality and reliable data to facilitate informed managerial decision-making and performance monitoring;
 - (d) Engage in regular consultations with Member States and substantive and technical secretariats to address conference-servicing needs;
 - (e) Provide technical and substantive support to the Committee on Conferences through expanded use of the e-deleGATE portal.
- 2.40 The above-mentioned work is expected to result in:
- (a) The addressing of Member States needs with more responsive, timely, efficient and user-friendly conference services;
 - (b) Smooth deliberations in the intergovernmental process;
 - (c) Well-established and mature standard operating procedures complemented by information technology systems applied to all services for Member States;
 - (d) The timely and simultaneous issuance of parliamentary documents in all six official languages.

Programme performance in 2022

Multilingual calendar of conferences and meetings website

- 2.41 In response to General Assembly resolution [67/292](#) on multilingualism, which called for full parity among the six official languages on the United Nations website, the subprogramme established a project team consisting of staff from the Meetings Management Section and the Business Analysis Section, as well as substantive focal points from Geneva, Vienna and Nairobi, supported by the Office of Information and Communications Technology, to transform the website of the United Nations calendar of conferences and meetings, which had previously been in English only, into a multilingual tool operating in the six official languages on a sustainable basis. By enhancing the reach and accessibility of the calendar website, improving user experience and strengthening its social media impact, the subprogramme made it possible for all Member States to access the information on official conferences and meetings of the United Nations in the six official languages.
- 2.42 Progress towards the objective is presented in the performance measure below (see table 2.6).

Table 2.6
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	Website is available in English only	Multilingual upgrade results in availability of the website in all six official languages

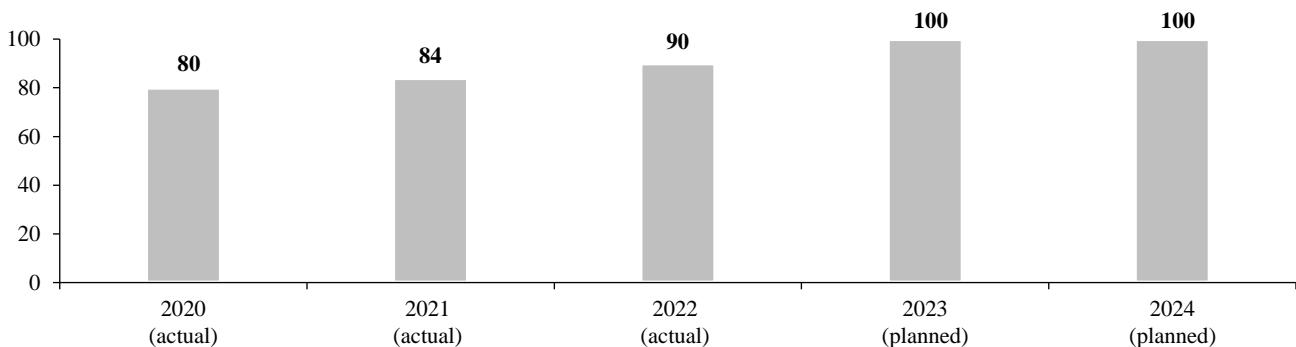
Planned results for 2024

Result 1: comprehensive, well-tested, fail-safe business continuity readiness in all areas of conference management

Programme performance in 2022 and target for 2024

- 2.43 The subprogramme's work contributed to the delivery of 90 per cent of programmed meetings, against the planned target of 100 per cent. The target was not met owing to the ongoing pandemic, as the meeting schedules did not fully return to the pre-pandemic pattern, and organizers modified the planned schedule of meetings.
- 2.44 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.II).

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



Result 2: efficiency gains and enhanced accountability for conference and event management services

Programme performance in 2022 and target for 2024

- 2.45 The subprogramme's work contributed to determining areas of interoperability among conference and event management systems by identifying master, transactional and reference data to support improved business processes and access to harmonized data structures within those systems, which met the planned target.
- 2.46 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 2.7).

Table 2.7

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Analysis of existing supply chain and stakeholders	Areas of interoperability among conference and event management systems are determined by identifying master, transactional and reference data to support improved business processes and access to simplified and harmonized data structures within those systems and with Umoja and Inspira	Efficient and integrated issuance of a single bill, which reduces errors and manual processing, is available to all duty stations Increased oversight and transparency for Member States through enhanced traceability of financial transactions	Streamlined processes and enhanced data consistency through expanded data integration with Umoja and Inspira

Result 3: timely and reliable reporting of key performance indicators across duty stations made available to Member States

Proposed programme plan for 2024

- 2.47 The subprogramme regularly reports to Member States on key performance indicators. The subprogramme has been contributing to, and progressively relying on, new gData dashboards that provide reports covering the entire span of conference management activities to ensure monitoring and reporting in an integrated manner.

Lessons learned and planned change

- 2.48 The lesson for the subprogramme was that the performance indicators were in some cases reported in different systems reflecting local operations, which were not always harmonized across duty stations. In addition, changes in the operational systems feeding information into gData as well as in gData itself need to be implemented simultaneously to ensure consistency and accuracy of the indicators. In applying the lesson, the subprogramme will harmonize methodologies, practices and data sources for the recording and calculation of key performance indicators with the other duty stations to ensure reliable reporting and comparability of indicators. The subprogramme will also proactively monitor the data for the key performance indicators and will use the gData reports to

inform Member States and other stakeholders on the quantitative parameters of the conference services operations in a timely manner.

- 2.49 Expected progress towards the objective is presented in the performance measure below (see table 2.8).

Table 2.8

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Availability of some indicators and reports for mandated reporting to Member States	Improved harmonization of methodologies and calculation of mandated reporting of some indicators and reports to Member States	Mandated reporting of all indicators to Member States consistent with harmonized methodologies globally

Deliverables

- 2.50 Table 2.9 lists all deliverables of the subprogramme.

Table 2.9

New York, subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	11	11	12	11
1. Report of the Committee on Conferences	1	1	1	1
2. Report of the Secretary-General on the pattern of conferences	1	1	1	1
3. Note by the Secretariat on the calendar of conferences and meetings	2	2	2	2
4. Documents for the Committee on Conferences	6	6	7	6
5. Revitalization of the work of the General Assembly: status of documentation for the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	11	3	11	11
6. Meetings of the Committee on Conferences	11	3	11	11
Conference and secretariat services for meetings (number of three-hour meetings)	12 700	6 930	12 700	12 700
7. Meetings of the Security Council and its sanctions committees and subsidiary working groups	750	702	750	750
8. Meetings of the General Assembly and its Main Committees and subsidiary bodies	3 200	3 179	3 200	3 200
9. Meetings of the Economic and Social Council and its subsidiary bodies and functional commissions	750	915	750	750
10. Meetings of the permanent and observer missions to the United Nations	3 130	652	3 130	3 130
11. Other meetings	4 870	1 482	4 870	4 870
B. Generation and transfer of knowledge				
Technical materials (number of materials)	251	251	251	252
12. <i>Journal of the United Nations</i>	251	251	251	252

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
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C. Substantive deliverables

Consultation, advice and advocacy: consultations with five Bureau members on issues related to the Committee on Conferences, including membership and the composition of the Bureau, the programme of the substantive session and requests for intersessional departures; Bureau meetings and briefing for the 18 members of the Committee on Conferences.

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

D. Communication deliverables

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

Subprogramme 3 Documentation services

Objective

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

Strategy

- 2.52 To contribute to the objective, the subprogramme will continue, in coordination with the other duty stations, to:
- (a) Deliver multilingual documentation services, including translation, editing, précis-writing, desktop publishing and correspondence services, while improving quality and timeliness by leveraging technologies, optimizing workflows, matching capacity with workload and developing staff skills through training;
 - (b) Promote the versatility of language professionals with regard to processing highly complex legal and technical documents by providing continuous subject-matter training, including by leading projects on knowledge management and training tools and by organizing briefings with substantive secretariats;
 - (c) Implement new technological solutions and maintain existing systems to manage its workload and workforce and continue to review job profiles so that they better reflect technological developments;
 - (d) Strengthen performance management and quality assurance mechanisms and manage the quality of internally and externally processed documents by applying rigorous quality-control standards;
 - (e) Enhance outreach to universities;
 - (f) Improve recruitment methods, including through remote competitive examinations;
 - (g) Lead global innovation projects and programmes in areas related to documentation, including gText and gDoc, to improve the ability of the subprogramme to plan and process multilingual documentation within established time frames and to support the skills of linguists to satisfy the mandate on quality;
 - (h) Maintain and enhance the UNTERM portal, which contains official terminology and is publicly accessible online;

- (i) Convert categories of documents into machine-readable format to develop further information services that will leverage the wealth of the Organization's knowledge.
- 2.53 The above-mentioned work is expected to result in:
 - (a) The timely availability of high-quality documents, issued simultaneously in the official languages, in compliance with existing mandates;
 - (b) The consistent use of official terminology in the official languages;
 - (c) Improved access to knowledge resources through the provision of machine-readable documents.

Programme performance in 2022

Multilingual UNTERM

- 2.54 The use of consistent official terminology in the six official languages is essential to ensure the efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and conferences serviced by the United Nations. This entails the harmonization of terminology records with other duty stations of the Department, as well as with United Nations agencies, funds and programmes. The subprogramme had previously enhanced UNTERM in several stages. For example, in 2021, a terminology course was created to support a common approach across all United Nations entities to submit terminology to UNTERM. In 2022, the subprogramme developed and deployed an interface in all six languages with improved accessibility features that allowed persons with disabilities to access UNTERM and create or manage terminology records to further strengthen multilingualism.
- 2.55 Progress towards the objective is presented in the performance measure below (see table 2.10).

Table 2.10
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
The World Meteorological Organization, the International Maritime Organization and the World Health Organization join UNTERM	The International Telecommunication Union joins UNTERM	UNTERM interface available in all six official languages with multilingual accessibility features

Planned results for 2024

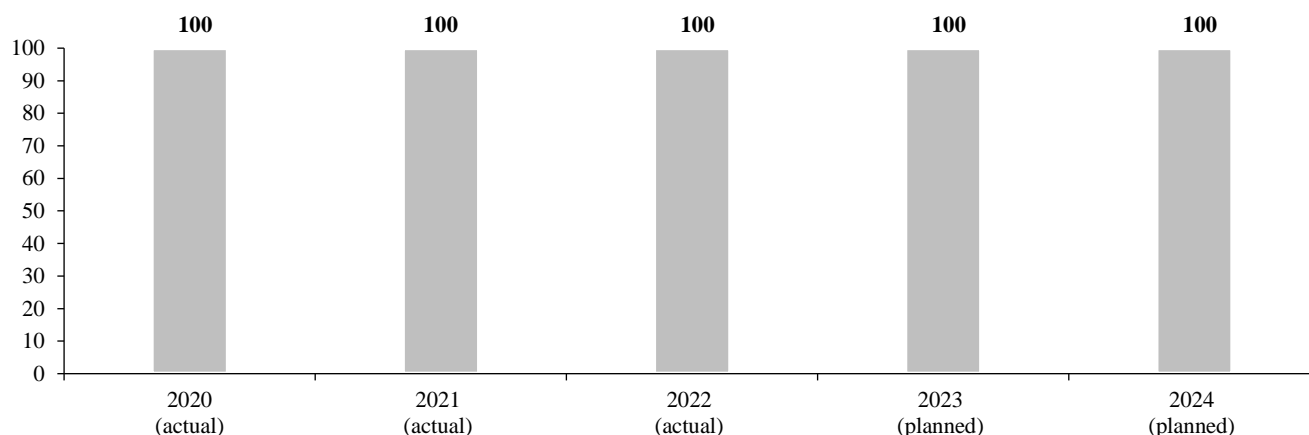
Result 1: quality in motion

Programme performance in 2022 and target for 2024

- 2.56 The subprogramme's work contributed to ensuring the quality of multilingual parliamentary documentation, as demonstrated by the 100 per cent satisfaction rate of Member States, which met the planned target.
- 2.57 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.III).

Figure 2.III

Performance measure: percentage of Member States satisfied with quality of documentation (annual)



Result 2: versatility and multilingualism: parliamentary documentation delivered within the mandated time frames

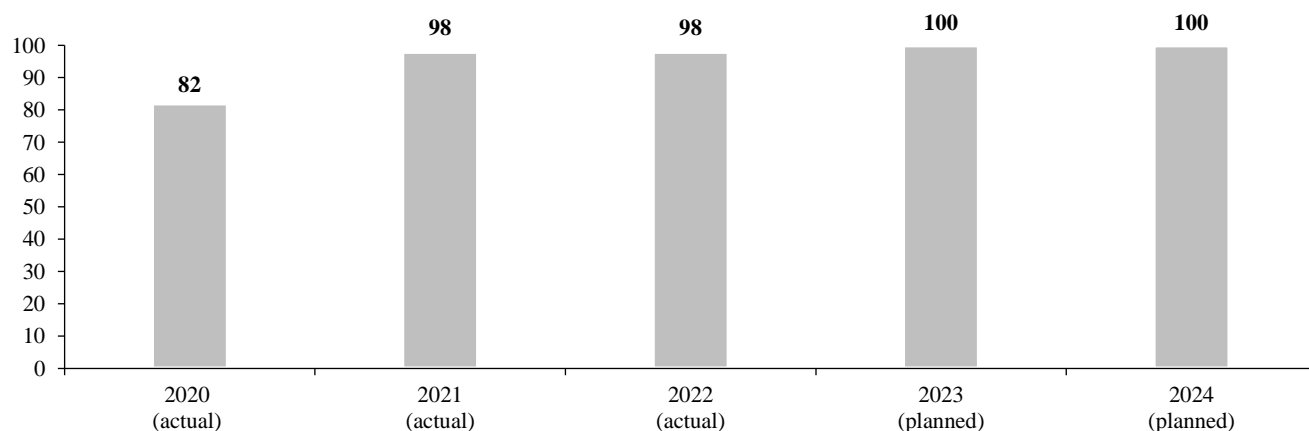
Programme performance in 2022 and target for 2024

- 2.58 The subprogramme's work contributed to 98 per cent of parliamentary documentation being issued in a timely manner, against the planned target of 100 per cent. The target was not met owing to the need to reprioritize the workload to meet the session dates for four additional conferences held in 2022, as well as a full schedule of meetings of the Economic and Social Council and its subsidiary bodies.
- 2.59 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.IV).

Figure 2.IV

Performance measure: timely processing of parliamentary documentation (annual)

(Percentage)



Result 3: innovation in action: leveraging machine-readable documents

Proposed programme plan for 2024

- 2.60 In 2019, the subprogramme created the eLUNa converter, a tool to produce parliamentary documents in machine-readable format, and has since applied it to General Assembly, Security Council and Economic and Social Council resolutions and their visualizations.

Lessons learned and planned change

- 2.61 The lesson for the subprogramme was that machine-readable technology enables the provision of new services and accelerates the production of compilations of resolutions. Rendering documents in a machine-readable format makes it easier to extract data content in a structured way, which can enable the design of innovative documentation services, including visualizations that further leverage the wealth of information contained in United Nations documents. In applying the lesson, the subprogramme will expand this innovative effort to the production of all multilingual documents issued at the four duty stations using Akoma Ntoso, the official United Nations technical standard for representing content in a structured manner that is understandable by computers. The subprogramme will also progressively expand the categories of documents supported by the eLUNa converter, automatically identifying fundamental data elements and adding metadata using artificial intelligence and natural language-processing technologies. This will enable an ecosystem of semantically enriched documents in the six official languages, containing detailed information about the history of the document, the agenda items, entities, subjects and related Sustainable Development Goals. This approach will lead to the provision of data-driven services that leverage the wealth of information contained in United Nations documents and contribute to enhancing the efficiency and effectiveness of multilingual deliberations and generate efficiencies in the document production chain.
- 2.62 Expected progress towards the objective is presented in the performance measure below (see table 2.11).

Table 2.11

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Resolutions of the General Assembly available in machine-readable format using the Akoma Ntoso standard for the United Nations and displayed in interactive reports that enabled data visualization in graphs and charts	Resolutions of the Security Council and Economic and Social Council available in machine-readable format and displayed in interactive reports with visualizations Automated compilation and accelerated publication of volumes I and III of the resolutions and decisions adopted by the General Assembly, leveraging machine-readable documents	Decisions of the General Assembly available in machine-readable format and displayed in multilingual reports with visualizations Automated compilation of volume II of the resolutions and decisions of the General Assembly, containing the decisions adopted by the Assembly, and of the resolutions and decisions adopted by the Economic and Social Council, available in machine-readable format	Availability of additional resolutions in enriched machine-readable format with visualizations	Availability of other categories of documents and publications in the United Nations Digital Library or other portals

Deliverables

2.63 Table 2.12 lists all deliverables of the subprogramme.

Table 2.12

New York, subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	223	309	223	223
Summary records of:				
1. Meetings of Security Council subsidiary bodies	18	16	18	18
2. Meetings of the General Assembly	150	208	150	150
3. Meetings of the Economic and Social Council	35	34	35	35
4. Other meetings	20	51	20	20
Documentation services for meetings (thousands of words)	133 775	132 143^a	133 775	116 000^b
Editing, translation and desktop publishing of:				
5. Documents for the Security Council	22 728	21 941	22 728	19 200
6. Documents for the General Assembly	90 440	90 379	90 440	79 300
7. Documents for the Economic and Social Council	18 557	18 722	18 557	16 400
8. Other documents	2 050	1 101	2 050	1 100
C. Substantive deliverables				
Databases and substantive digital materials: UNTERM, which comprises some 664,000 records.				
E. Enabling deliverables				
Correspondence and documentation services: documentation services for some 36 clients (edited, translated and published non-parliamentary documents with more than 5 million words); correspondence services, including notes verbales and official correspondence of the Secretary-General and departments with all Member States.				

^a Includes editorial corrections generated by parallel processing, which is necessary to ensure timeliness.

^b Excludes editorial corrections generated by parallel processing, which is necessary to ensure timeliness.

Subprogramme 4 Meetings and publishing services

Objective

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

Strategy

- 2.65 To contribute to the objective, the subprogramme will continue, with the other duty stations, to:
- Provide meetings and publishing services, including interpretation, verbatim reporting and publishing in the official languages, and meetings servicing at Headquarters, as well as for conferences and meetings held away from Headquarters;
 - Manage and optimize the utilization of its in-house capacity and temporary assistance resources by relying on fit-for-purpose modern technologies, and on refined capacity-planning and

workload-matching methods, while ensuring effective management and coordination with other duty stations;

- (c) Implement good practices related to sustainability and accessibility for meeting and publishing services, including expanding the range of services using specialized expertise and the services of the accessibility centre;
- (d) Strengthen the readiness of a broader array of service delivery modalities, including those related to remote participation in meetings and the provision of remote services in the context of business continuity.

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

- (a) More effective utilization and expanded provision of the Organization's meetings and publishing services;
- (b) Greater access and improved services for meeting participants and end users of publishing services to maximize their engagement in the intergovernmental process, while leaving a smaller environmental footprint;
- (c) Improved quality of remote participation for meetings in the context of business continuity.

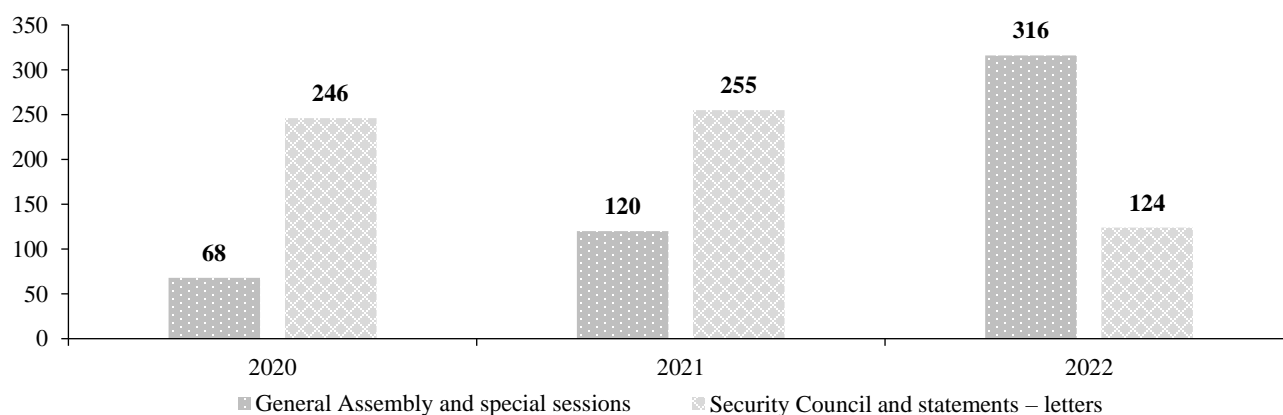
Programme performance in 2022

Availability of verbatim reporting despite challenges faced by increasing demand for meetings and documentation services

- 2.67 The subprogramme experienced challenges in accommodating the rapidly increasing demand for meetings and documentation services compared with the previous two years, as described in paragraph 2.17 above. In particular, in verbatim reporting the finite revision capacity meant that the pressing issuance of verbatim records of the Security Council left little capacity for records of other bodies and thus led to the accumulation of a backlog.
- 2.68 Measures initiated helped to adjust capacities to meet such challenges in the short term (see para. 2.18 above). In the Verbatim Reporting Service, increased reliance on freelance resources and the continued full utilization of in-house capacity and their usual high productivity were required to keep pace with the heavy demand, especially the demand emanating from the Security Council.
- 2.69 Progress towards the objective is presented in the performance measure below (see figure 2.V).

Figure 2.V

Performance measure: number of verbatim records of meetings of the Security Council and General Assembly, and number of S/2022 letters in lieu of such records processed in 2022



Planned results for 2024

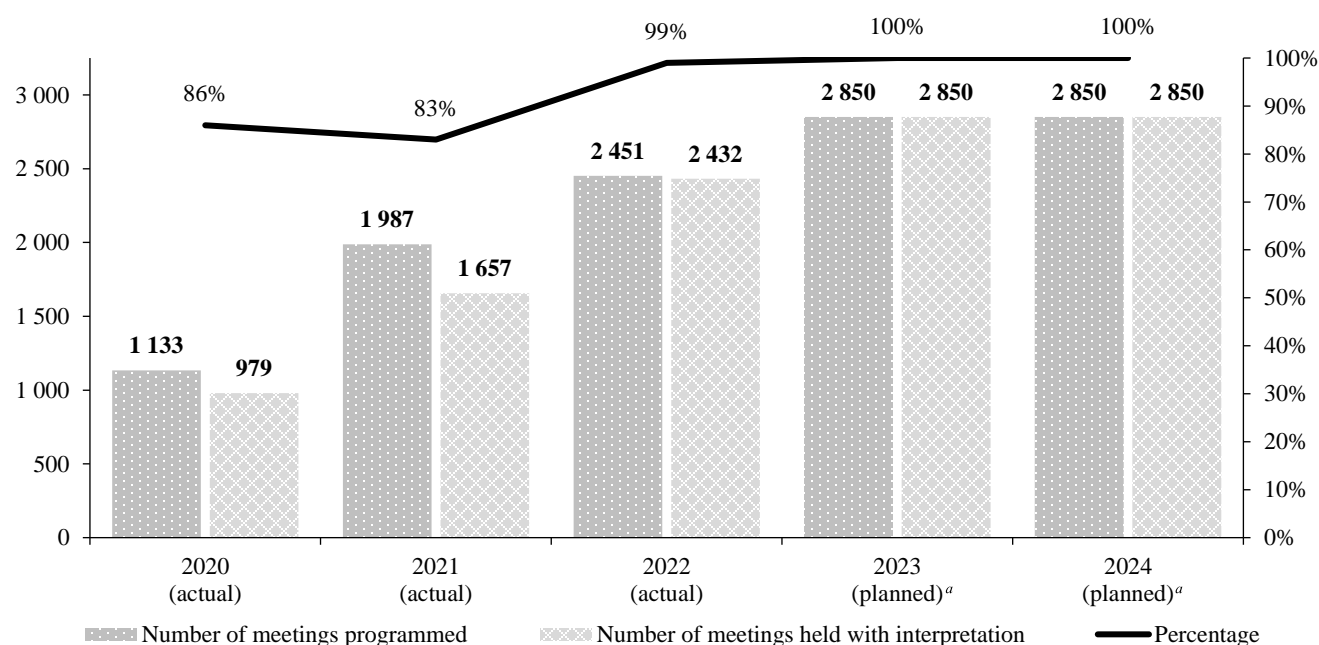
Result 1: multilingual deliberations supported by interpretation and publishing services with robust business continuity tools

Programme performance in 2022 and target for 2024

- 2.70 The subprogramme's work contributed to the servicing of 99 per cent of programmed meetings with interpretation against the planned target of 100 per cent. The target was not met owing to a number of meetings that were cancelled by the organizers, which was beyond the control of the subprogramme.
- 2.71 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.VI).

Figure 2.VI

Performance measure: meetings programmed versus meetings held with interpretation (annual)



^a The number of meetings programmed for 2023 and 2024, as shown in the present figure, reflects projections based on information made available by meeting organizers.

Result 2: contingency plans for maintenance of a broad array of sustainable conference-servicing modalities that are technically accessible to all

Programme performance in 2022 and target for 2024

- 2.72 The subprogramme's work contributed to the continual availability of tools/solutions deployed during the pandemic for contingencies, should a business continuity requirement arise, so that organizers can benefit from accessible meeting and interpretation services that have been integrated with tools and solutions tested during the pandemic, which met the planned target.
- 2.73 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 2.13).

Table 2.13
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
The subprogramme, together with other Secretariat entities, introduced, and organizers started actively using, options for remote participation and remote simultaneous interpretation to ensure business continuity during the pandemic	Organizers benefited from fully deployed remote participation and remote simultaneous interpretation options to ensure business continuity during the prolonged pandemic	Tools/solutions deployed during the pandemic remained available for contingencies so that organizers could benefit from meeting and interpretation services that had been integrated with tools and solutions tested during the pandemic	Organizers can benefit from contingency solutions, with meeting and interpretation services that guarantee sustainable delivery in all working modalities	Organizers can benefit from contingency solutions, with meeting and interpretation services that guarantee sustainable delivery in all working modalities, should a business continuity requirement arise

Result 3: timely processing of verbatim records of the General Assembly through the use of fit-for-purpose technologies**Proposed programme plan for 2024**

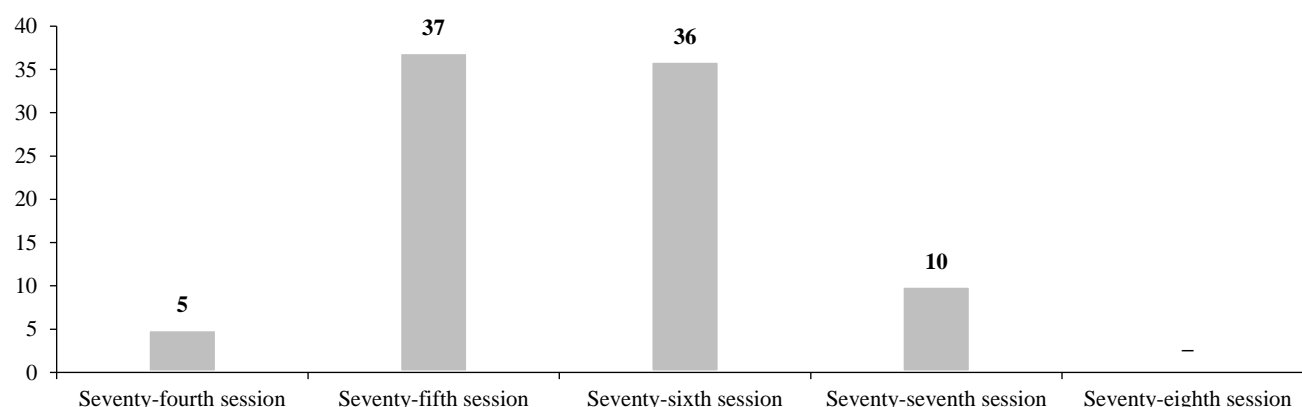
- 2.74 In New York, intergovernmental bodies entitled to verbatim records returned to normal activity. The subprogramme has taken measures to deal with the expected increase in workload as explained in paragraph 2.18 above.

Lessons learned and planned change

- 2.75 The lesson for the subprogramme based on past experience was to find ways to continually enhance and optimize workforce strength and capacity and ensure the utilization of resources to match the fluctuating workload. In applying the lesson, the subprogramme will mainstream emerging language technologies that can automate the transformation of oral speech to written text across all duty stations. The subprogramme will also enhance measures to deal with expected continued increases in workload, including tasking qualified reporters with monitored self-revision with a view to possibly reclassifying them as self-revisers, the replenishment of global language rosters to increase the contractual processing of verbatim records and the hiring of short-term staff. The subprogramme will also support close collaboration between service providers and meeting and documentation planners and clients to enable better capacity planning and workload-matching and to help with the timely provision of verbatim records to Member States.
- 2.76 Expected progress towards the objective is presented in the performance measure below (see figure 2.VII).

Figure 2.VII

Performance measure: number of unprocessed verbatim records remaining from previous sessions of the General Assembly as of the first day of the new session^a



^a Backlogs include verbatim records of the General Assembly and occasionally of the First Committee. The issuance date of the last verbatim record of the backlog was 18 November 2020 for the seventy-fourth session of the Assembly, 9 November 2021 for the seventy-fifth session and 29 November 2022 for the seventy-sixth session. Projections for 2023 (backlog of the seventy-seventh session) and 2024 (backlog of the seventy-eighth session) are presented with the assumptions that: the length of meetings will not increase significantly; the proposed programme plan will be approved, with the requested revision capacity enhancement; and the number of meetings will continue to increase in accordance with the current upward trend.

Deliverables

2.77 Table 2.14 lists all deliverables of the subprogramme.

Table 2.14

New York, subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2 580	2 906	2 580	2 580
1. Verbatim records of the General Assembly	700	648	700	700
2. Verbatim records of the Security Council	1 600	1 872	1 600	1 600
3. Verbatim records of the First Committee	200	198	200	200
4. Verbatim records of the Disarmament Commission	36	36	36	36
5. Verbatim records of the Committee on the Exercise of the Inalienable Rights of the Palestinian People	6	6	6	6
6. Verbatim records of the Military Staff Committee	26	26	26	26
7. Verbatim records of the special sessions of the General Assembly	6	96	6	6
8. Verbatim records of the Trusteeship Council	6	–	6	6
9. Letter(s) from the President of the Security Council addressed to the Secretary-General and the Permanent Representatives of the members of the Security Council	–	24	–	–
Conference and secretariat services for meetings (number of three-hour meetings)	12 700	6 930	12 700	12 700
Meetings with interpretation for:	2 850	2 432	2 850	2 850
10. The Security Council and its sanctions committees and subsidiary working groups	650	619	650	650
11. The General Assembly and its Main Committees and subsidiary bodies	1 400	1 238	1 400	1 400

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
12. The Economic and Social Council and its subsidiary bodies and functional commissions	300	324	300	300
13. Permanent and observer missions to the United Nations	30	30	30	30
14. Other requesters	470	221	470	470
Meetings without interpretation for:	9 850	4 498	9 850	9 850
15. The Security Council and its sanctions committees and subsidiary working groups	100	83	100	100
16. The General Assembly and its Main Committees and subsidiary bodies	1 800	1 941	1 800	1 800
17. The Economic and Social Council and its subsidiary bodies and functional commissions	450	591	450	450
18. Permanent and observer missions to the United Nations	3 100	622	3 100	3 100
19. Other requesters	4 400	1 261	4 400	4 400

E. Enabling deliverables

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

Conference management, Geneva

Subprogramme 2

Planning and coordination of conference services

Objective

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

Strategy

- 2.79 To contribute to the objective, the subprogramme will continue, in coordination with the other main conference-servicing duty stations, and in addition to the activities indicated in paragraph 2.39 (a) to (d) above, to:
- (a) Manage reduced room capacity and other constraints resulting from renovation works under the strategic heritage plan of the United Nations Office at Geneva by optimizing the utilization of the limited available conference facilities and the temporary conference structure on the Office's grounds;
 - (b) Maintain, in coordination with the strategic heritage plan and as part of the Geneva conferencing ecosystem, including the Division of Administration (section 29E), business continuity capacity for meetings that may use multiple participation modalities.
- 2.80 The above-mentioned work is expected to result in:
- (a) Improved conference services and related procedures;
 - (b) Participants experiencing a conference that is comparable in quality to fully in-person meetings if the need for multiple participation modalities were to arise, and the full, effective and efficient delivery of all mandated calendar meetings in 2024;
 - (c) The timely and simultaneous issuance of parliamentary documents in all six official languages.

Programme performance in 2022

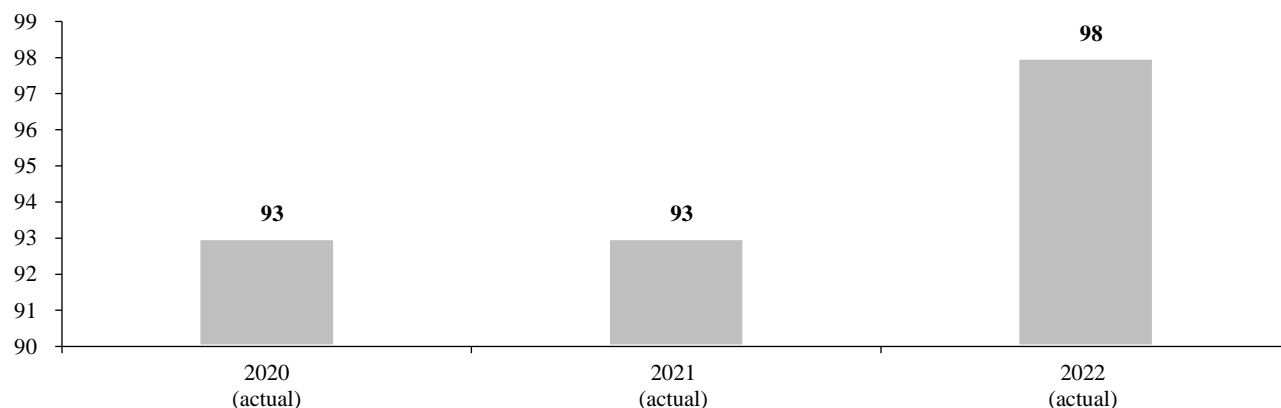
Smooth intergovernmental deliberations through the timely availability of oral statements with programme budget implications

- 2.81 The duration of Human Rights Council sessions and the frequency of special sessions has increased in the past years. The number of Council draft resolutions, decisions, written revisions and amendments requiring review and preparation of programme budget implications in accordance with rule 153 of the General Assembly's rules of procedure has more than doubled during the preceding years.
- 2.82 To meet the increased workload and complexity, and in order to provide timely and detailed cost estimates to the Human Rights Council at the time its resolutions are adopted, the subprogramme collaborated with the Office of the United Nations High Commissioner for Human Rights, the Division of Administration, Geneva, and the Department of Management Strategy, Policy and Compliance to develop a mandate review and management system, launched in February 2022. The mandate review and management system provides user-friendly data entry forms with built-in resource requirement calculations and automates the generation of consistently formatted oral statement templates populated with user-provided data. Member States benefited from the more timely provision of oral statements containing programme budget implications, and from the improved consistency in the layout and formatting of related documentation.
- 2.83 Progress towards the objective is presented in the performance measure below (see figure 2.VIII).

Figure 2.VIII

Performance measure: oral statements with programme budget implications provided on time to Human Rights Council States before voting (annual)

(Percentage)



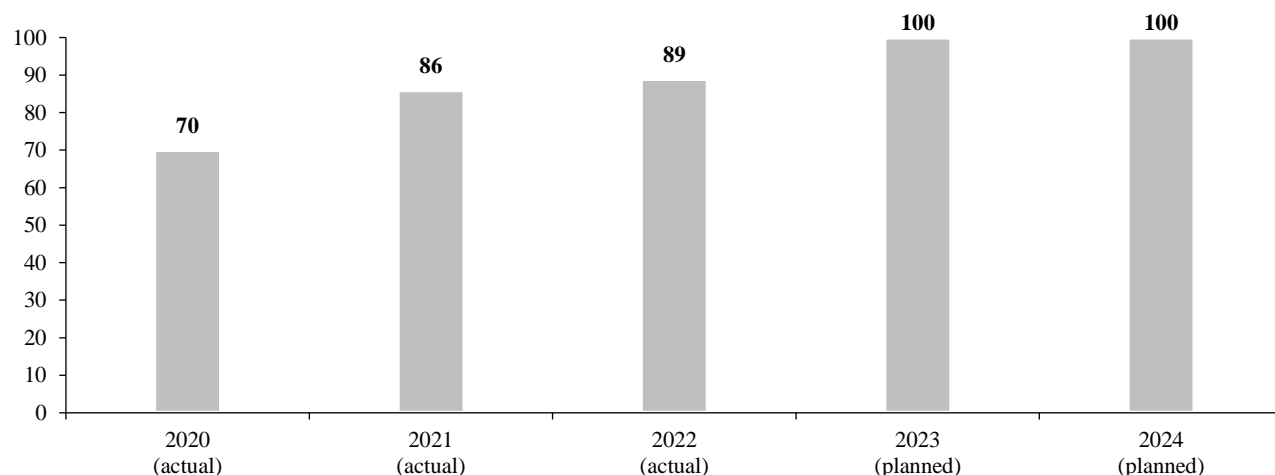
Planned results for 2024

Result 1: reliable business continuity system to ensure the implementation of conference-servicing activities during periods of uncertain capacity

Programme performance in 2022 and target for 2024

- 2.84 The subprogramme's work contributed to the delivery of 89 per cent of programmed meetings against the planned target of 100 per cent. The target was not met due to the cancellation of a large number of meetings by the organizers.
- 2.85 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.IX).

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

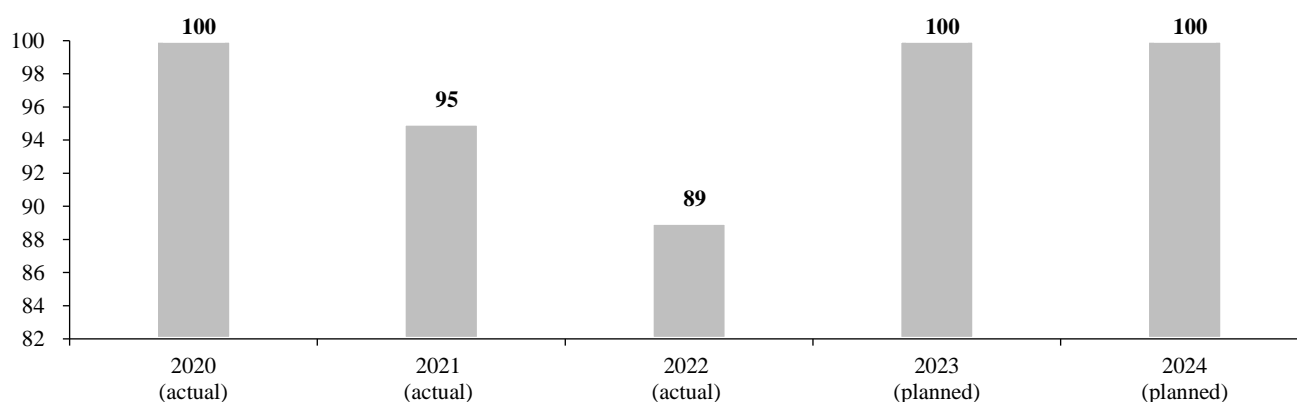


Result 2: enhancing delegates' experience in obtaining conference services – lessons from applied innovations

Programme performance in 2022 and target for 2024

- 2.86 The subprogramme's work contributed to 89 per cent of overall client satisfaction with the provision of conference services, against the planned target of 100 per cent. The target was not met due to the impact of two items relating to interpretation quality. Both matters were clarified and resolved by the subprogramme with the delegations concerned.
- 2.87 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.X).

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



Result 3: timely and reliable reporting of key performance indicators across duty stations made available to Member States

Proposed programme plan for 2024

- 2.88 To ensure reliable reporting and comparability of key performance indicators across duty stations and subprogrammes in a timely manner, the subprogramme will continue to lead the implementation

of the gData platform and coordinate the harmonization of work with the other duty stations, as described in paragraph 2.47 above.

Lessons learned and planned change

- 2.89 The lesson for the subprogramme was the need to improve consistency across duty stations in reporting and ensure accuracy of the indicators. Going forward, the subprogramme will harmonize methodologies, practices and data sources for the recording and calculation of key performance indicators and proactively monitor the data flows, and will use gData reports to inform Member States and other stakeholders on the quantitative parameters of the conference services operations in a timely manner.
- 2.90 Expected progress towards the objective is presented in the performance measure below (see table 2.15).

Table 2.15
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
—	—	Availability of some indicators and reports for mandated reporting to Member States	Improved harmonization of methodologies and calculation of mandated reporting of some indicators and reports to Member States	Mandated reporting of all indicators to Member States with consistent adherence to harmonized methodologies globally

Deliverables

- 2.91 Table 2.16 lists all deliverables of the subprogramme.

Table 2.16
Geneva, subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	12 000	7 979	12 000	12 000
1. Meetings of intergovernmental and expert bodies on human rights, including the Human Rights Council and the treaty bodies	3 750	2 764	3 750	3 750
2. Meetings of intergovernmental and expert bodies on the environment, including the Conference of the Parties to the United Nations Framework Convention on Climate Change	2 000	1 891	2 000	2 000
3. Meetings of intergovernmental and expert bodies on cooperation for development, including the United Nations Conference on Trade and Development and the Economic Commission for Europe	1 950	1 342	1 950	1 950
4. Meetings of intergovernmental and expert bodies on disarmament, including the Conference on Disarmament	700	546	700	700
5. Other	3 600	1 436	3 600	3 600
B. Generation and transfer of knowledge				
Technical materials (number of materials)	1	1	1	1
6. Annual calendar of conferences and meetings in Geneva	1	1	1	1

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
C. Substantive deliverables				
Consultation, advice and advocacy: informational session for 70 permanent missions.				
D. Communication deliverables				
Outreach programmes, special events and information materials: language-day celebrations for the six official languages, the International Day of Sign Languages and International Mother Language Day.				
External and media relations: press conferences and public briefings.				

Subprogramme 3 Documentation services

Objective

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

Strategy

- 2.93 To contribute to the objective, the subprogramme will continue, in coordination with the other main conference-servicing duty stations and in addition to the activities indicated in paragraph 2.52 above, to:
- (a) Participate in the global innovation projects of the Department, including gDoc and gText, leverage information technology tools, including eLUNa, provide inputs to UNTERM and maintain its repository of Geneva-specific reference material for in-house and external language professionals;
 - (b) Reinforce global communication to ensure that terminology creation standards remain aligned during the onboarding of new organizations in UNTERM and in collaboration with New York. The subprogramme will provide training and guidance to users and producers of terminology to harmonize terminology across the portal;
 - (c) Continuously improve recruitment methods for temporary language staff and individual language contractors.
- 2.94 The above-mentioned work is expected to result in:
- (a) The timely availability of high-quality documents, issued simultaneously in the official languages, in compliance with existing mandates;
 - (b) The consistent use of official terminology in the official languages;
 - (c) Improved access to knowledge resources through the provision of machine-readable documents.

Programme performance in 2022

Member States benefit from high-quality and consistent documentation generated through a simplified drafting and automatic formatting process

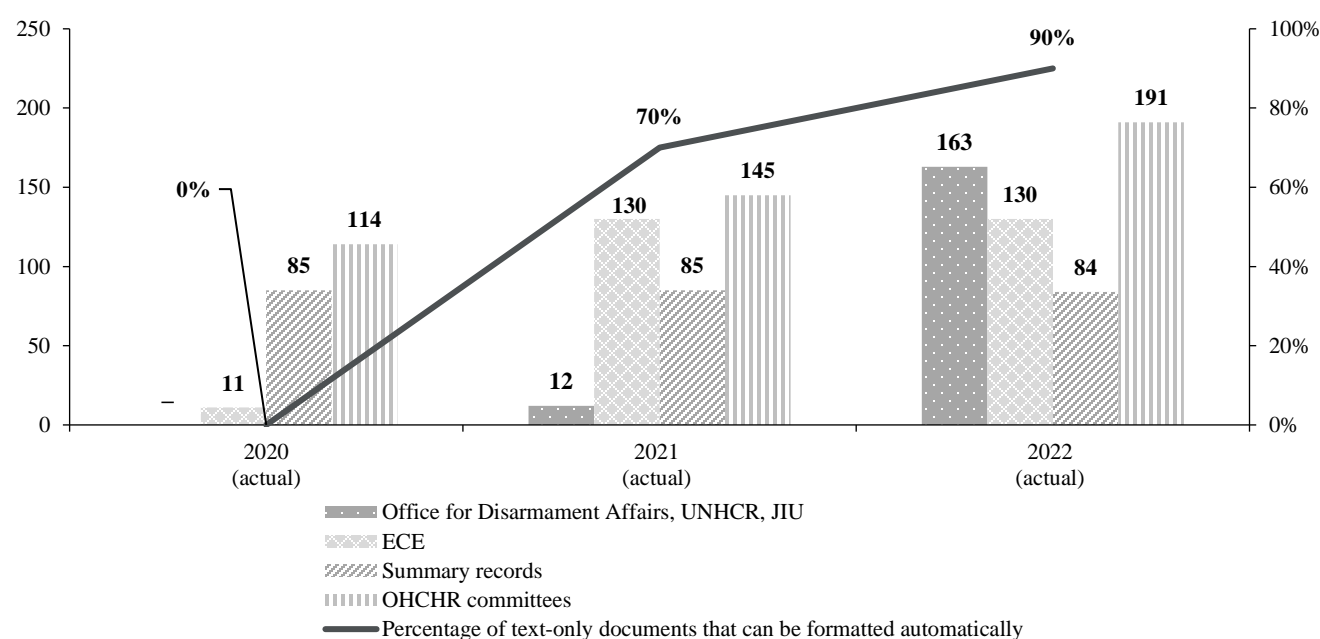
- 2.95 The subprogramme developed an online document-generation system to improve the quality of original submissions and to streamline and optimize document drafting processes. Substantive secretariats access the system directly to download the latest versions of parliamentary document templates and initiate their documents with a few clicks. The system eliminates errors and increases consistency across documents by automatically inserting the correct wording depending on the type

of document and language specifications. It generates templates that are harmonized across the official languages and respect formatting and editorial guidelines. The subprogramme initially created templates for the Office of the United Nations High Commissioner for Human Rights and has since expanded to the Economic Commission for Europe, the Office for Disarmament Affairs, the Joint Inspection Unit, the Office of the United Nations High Commissioner for Refugees and others. As a result of a new feature allowing clients to automatically format documents, more than 90 per cent of text-only parliamentary documents can now be formatted automatically with a single click. In the future the system will be trained to format more complex documents.

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

Figure 2.XI

Performance measure: number of templates and percentage of text-only documents that can be formatted automatically in the document generation system (annual)



Abbreviations: ECE, Economic Commission for Europe; JIU, Joint Inspection Unit; OHCHR, Office of the United Nations High Commissioner for Human Rights; UNHCR, Office of the United Nations High Commissioner for Refugees.

Planned results for 2024

Result 1: accurate terminology on emerging concepts and subject matters, including gender-inclusive language, in United Nations documentation

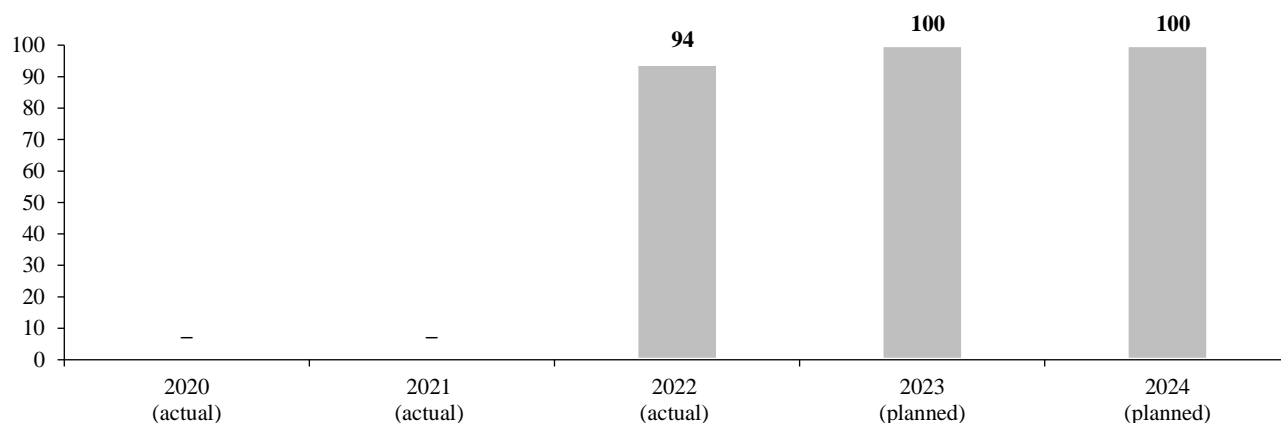
Programme performance in 2022 and target for 2024

- 2.97 The subprogramme's work contributed to 94 per cent of Member States expressing satisfaction with the use of official terminology on emerging concepts in United Nations documents, against the planned target of 100 per cent. Although the planned target was not met, the subprogramme followed up on the circumstances that led to the dissatisfaction, and it was determined that the concern related to a matter involving informal documents that did not originate from the subprogramme.
- 2.98 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.XII).

Figure 2.XII

Performance measure: rate of Member States' satisfaction with the use of official terminology on emerging concepts in United Nations documents (annual)

(Percentage)



Result 2: documentation needs of Member States met through succession planning

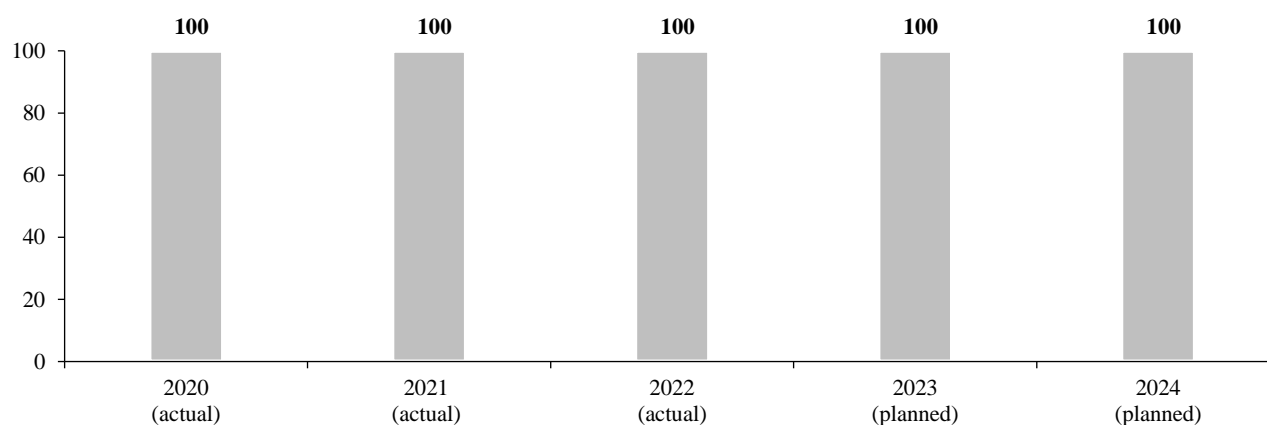
Programme performance in 2022 and target for 2024

- 2.99 The subprogramme's work contributed to the 100 per cent timely issuance of documents that were submitted on time and within the word limit, which met the planned target.
- 2.100 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.XIII).

Figure 2.XIII

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

(Percentage)



Result 3: innovation in action: leveraging machine-readable documents

Proposed programme plan for 2024

- 2.101 The subprogramme will automate the production of resolutions for the Human Rights Council in a machine-readable format, based on the Akoma Ntoso standard, in line with the work conducted under subprogramme 3 in New York.

Lessons learned and planned change

- 2.102 The lesson for the subprogramme was to use machine-readability technology to provide new services, facilitate the extraction of data in a structured way and work towards the accelerated production of compilations of resolutions. Going forward, the subprogramme will map out the commonalities and specificities of and between documents and will adapt the eLUNa converter to the Human Rights Council resolutions.
- 2.103 Expected progress towards the objective is presented in the performance measure below (see table 2.17).

Table 2.17
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Resolutions of the General Assembly available in machine-readable format using the Akoma Ntoso standard for the United Nations and displayed in interactive reports that enabled data visualization in graphs and charts	Resolutions adopted by the General Assembly at its seventy-fifth session available in machine-readable format in line with the Akoma Ntoso standard for the United Nations	User requirements validated and standardized markup available for Human Rights Council resolutions in machine-readable format in line with the Akoma Ntoso standard	Human Rights Council resolutions automatically generated in machine-readable format on a pilot basis in line with the Akoma Ntoso standard	Availability of resolutions adopted by the Human Rights Council in machine-readable format in line with the Akoma Ntoso standard, with visualizations

Deliverables

- 2.104 Table 2.18 lists all deliverables by the subprogramme.

Table 2.18
Geneva, subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	550	576	550	550
Summary records of:				
1. Meetings of intergovernmental and expert bodies on human rights	490	512	490	490
2. Meetings of intergovernmental and expert bodies on legal affairs	35	49	35	35
3. Other meetings	25	15	25	25
Documentation services for meetings (thousands of words)	73 000	77 935	73 000	73 000
4. Editing, translation and desktop publishing of documents for intergovernmental and expert bodies on human rights, including the Human Rights Council and the treaty bodies	42 250	45 662	42 250	42 250

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

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
5. Translation and desktop publishing of documents for intergovernmental and expert bodies on cooperation for development, including the United Nations Conference on Trade and Development and the Economic Commission for Europe	16 000	15 446	16 000	16 000
6. Editing, translation and desktop publishing of documents for intergovernmental and expert bodies on legal affairs, including the International Law Commission	4 850	4 340	4 850	4 850
7. Translation and desktop publishing of documents for intergovernmental and expert bodies on disarmament, including the Conference on Disarmament	3 500	4 228	3 500	3 500
8. Translation and desktop publishing of documents for intergovernmental and expert bodies on the environment, including the Conference of the Parties to the United Nations Framework Convention on Climate Change and the Conference of the Parties to the United Nations Convention to Combat Desertification	2 400	4 056	2 400	2 400
9. Editing, translation and desktop publishing of documents for other intergovernmental and expert bodies	4 000	4 203	4 000	4 000

C. Substantive deliverables

Databases and substantive digital materials: terminological records for UNTERM – the official terminological collection of the United Nations, which comprises some 664,000 records in the six official languages.

E. Enabling deliverables

Correspondence and documentation services: documentation services; approximately 300 non-parliamentary documents provided to 13 client departments; mandated publications for the International Law Commission available in all six official languages.

Subprogramme 4 Meetings and publishing services

Objective

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

Strategy

- 2.106 To contribute to the objective, the subprogramme will continue, in coordination with the other main conference-servicing duty stations and in addition to the activities, except for verbatim reporting, indicated in paragraph 2.65 above, to:
- (a) Lead innovation projects, including Indico.UN and fully automated speech-to-text (FAST) technology, and fully participate in the global innovation projects of the Department, including eAPG;
 - (b) Provide digital documentation to delegates in a structured and integrated way.
- 2.107 The above-mentioned work is expected to result in:
- (a) More effective utilization and expanded provision of the Organization's meetings and publishing services;
 - (b) Greater access for meeting participants and end users of publishing services to United Nations products to maximize their engagement with the intergovernmental process.

Programme performance in 2022

Delivery of high-quality interpretation services despite challenges faced by increasing demand for meeting services

- 2.108 With the number of meetings held in Geneva returning to near pre-pandemic levels in 2022 and job market conditions favouring freelance interpreters, the subprogramme faced a challenge with regard to finding qualified additional capacity to fill current and future needs. The subprogramme took this opportunity to move beyond hiring freelancers and proceeded to strengthen interpreter resources and increase workforce diversity through the recruitment of promising candidates from Africa and Latin America and the Caribbean for short-term temporary staff positions. The new temporary staff are benefiting from intensive on-the-job training and coaching towards success in future competitive examinations for language positions.
- 2.109 Progress towards the objective is presented in the performance measure below (see table 2.19).

Table 2.19

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
—	—	<p>Member States receive strengthened interpretation servicing through greater vernacular diversity and increased awareness of region-specific vocabulary and phonetics</p> <p>The percentage of Member State respondents who gave a good or very good rating for overall satisfaction with quality of interpretation services was more than 90 per cent</p>

Planned results for 2024

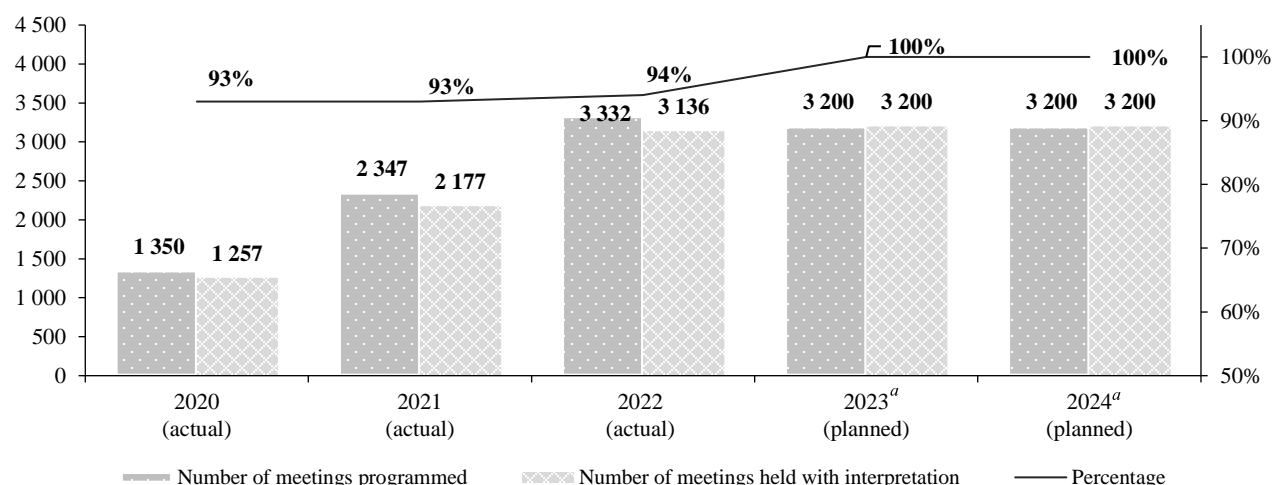
Result 1: multilingual deliberations ensured by interpretation services with robust business continuity tools

Programme performance in 2022 and target for 2024

- 2.110 The subprogramme's work contributed to the servicing of 98 per cent of programmed meetings with interpretation, against the planned target of 100 per cent. The target was not met owing to a number of meetings that were cancelled by the organizers, which was beyond the control of the subprogramme.
- 2.111 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.XIV).

Figure 2.XIV

Performance measure: meetings programmed versus meetings held with interpretation (annual)



^a The number of meetings programmed for 2023 and 2024, as shown in the present figure, reflects projections based on information made available by meeting organizers.

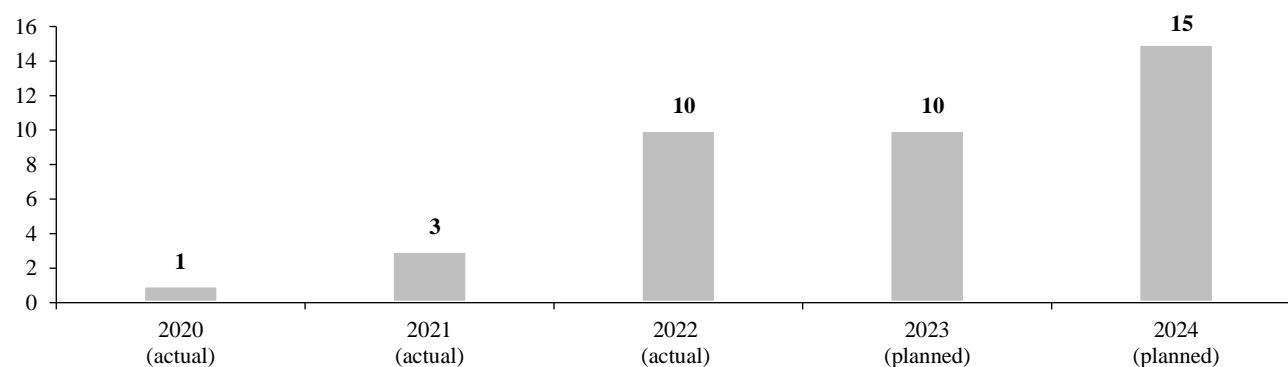
Result 2: contingency plans for maintenance of a broad array of sustainable conference-servicing modalities technically accessible to all

Programme performance in 2022 and target for 2024

- 2.112 The subprogramme's work contributed to 10 per cent of calendar meetings with virtual document distribution, which exceeded the planned target of 7 per cent.
- 2.113 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.XV).

Figure 2.XV

Performance measure: percentage of calendar meetings with virtual document distribution



Result 3: automatic transcription in all languages through the use of fit-for-purpose technologies

Proposed programme plan for 2024

- 2.114 Geneva annually services approximately 3,200 meetings with interpretation. The subprogramme has been facilitating multilingual deliberations and helping delegates and other stakeholders in the Geneva conferencing ecosystem save time when reviewing recordings of meetings through the fully

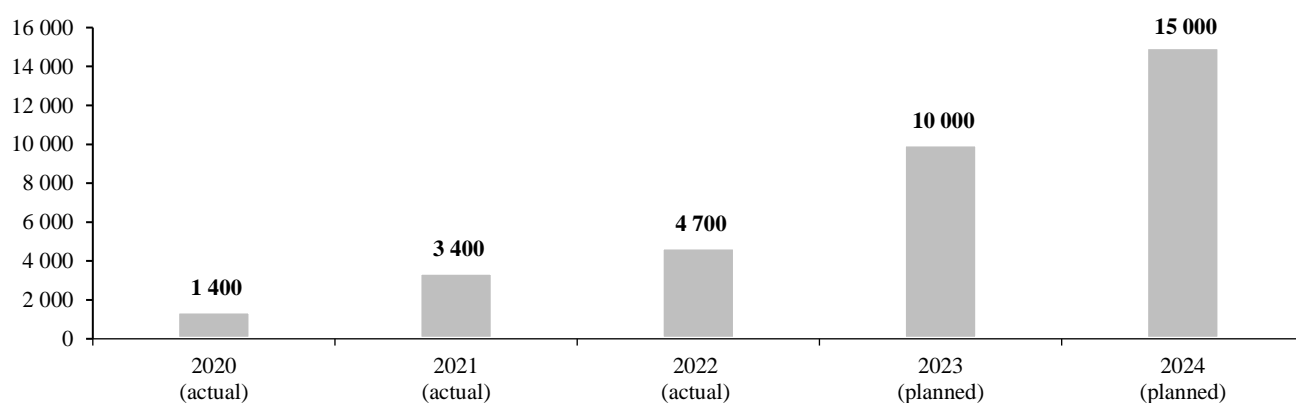
automated speech-to-text (FAST) project, which uses the technological advances in the field of automatic speech recognition to produce searchable transcripts of meeting proceedings. These transcripts are being adopted and incorporated into the workflows to prepare meeting-related documentation, including summary records, press summaries and meeting reports. Since 2019, staff involved with FAST have been collecting training data specific to the United Nations Office at Geneva and collaborating with the World Intellectual Property Organization to retrain that entity's proprietary speech-to-text system to recognize United Nations domain terminology, diverse accents and multilingual speakers.

Lessons learned and planned change

- 2.115 The lesson for the subprogramme was the need to find ways to continually enhance and optimize workforce strength and capacity, and ensure the utilization of resources that would match fluctuating workloads. In applying the lesson, the subprogramme will focus on expanding the new speech-to-text system to integrate all six official languages and make it extensible for future use. The subprogramme will automate and extend the provision of transcripts of meeting proceedings to public meetings at the United Nations Office at Geneva in English, French and Spanish in 2023 and then in all six official languages by 2024. The redesigned digital recording portal will display word-aligned transcriptions with the audio, and the Indico.UN event pages will provide links to meeting recordings and transcripts for ease of reference.
- 2.116 Expected progress towards the objective is presented in the performance measure below (see figure 2.XVI)

Figure 2.XVI

Performance measure: number of hours of meeting recordings transcribed per year



Deliverables

- 2.117 Table 2.20 lists all deliverables for the subprogramme.

Table 2.20

Geneva, subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	3 200	3 136	3 200	3 200
Meetings with interpretation for:				
1. Intergovernmental and expert bodies on human rights, including the Human Rights Council and the treaty bodies	1 530	1 596	1 530	1 530
2. Intergovernmental and expert bodies on the environment, including the Conference of the Parties to the United Nations Framework Convention on Climate Change	50	75	50	50
3. Intergovernmental and expert bodies on cooperation for development, including the United Nations Conference on Trade and Development and the Economic Commission for Europe	860	834	860	860
4. Intergovernmental and expert bodies on disarmament	240	288	240	240
5. Other meetings	520	343	520	520
E. Enabling deliverables				
Publishing services: design and layout of publications, multimedia products, web pages, outreach materials and other products, formatted for both hard-copy and digital distribution to over 50 client entities based in Geneva and upon request for entities outside of the Geneva client group as part of workload-sharing.				

Conference management, Vienna

Subprogramme 2

Planning and coordination of conference services

Objective

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

Strategy

- 2.119 To contribute to the objective, the subprogramme will, in coordination with the other main conference-servicing duty stations, and in addition to the activities indicated in paragraph 2.39 (a) to (d) above:
- (a) Optimize capacity for meetings and documentation services in a globally coordinated manner;
 - (b) Engage in continuous dialogue and regular consultations with Member States and substantive and technical secretariats to respond early to any changing conference-servicing and documentation needs of all Vienna-based international organizations;
 - (c) Continue to develop innovative processes and best practices to meet the evolving needs of global conference servicing and leverage new technologies including for business continuity.
- 2.120 The above-mentioned work is expected to result in:
- (a) The cost-effective use of conference servicing resources in the context of the mandated meetings of the client bodies;
 - (b) Responsive conference services that provide a broader range of client service modalities;
 - (c) The timely and simultaneous issuance of parliamentary documents in all six official languages.

Programme performance in 2022

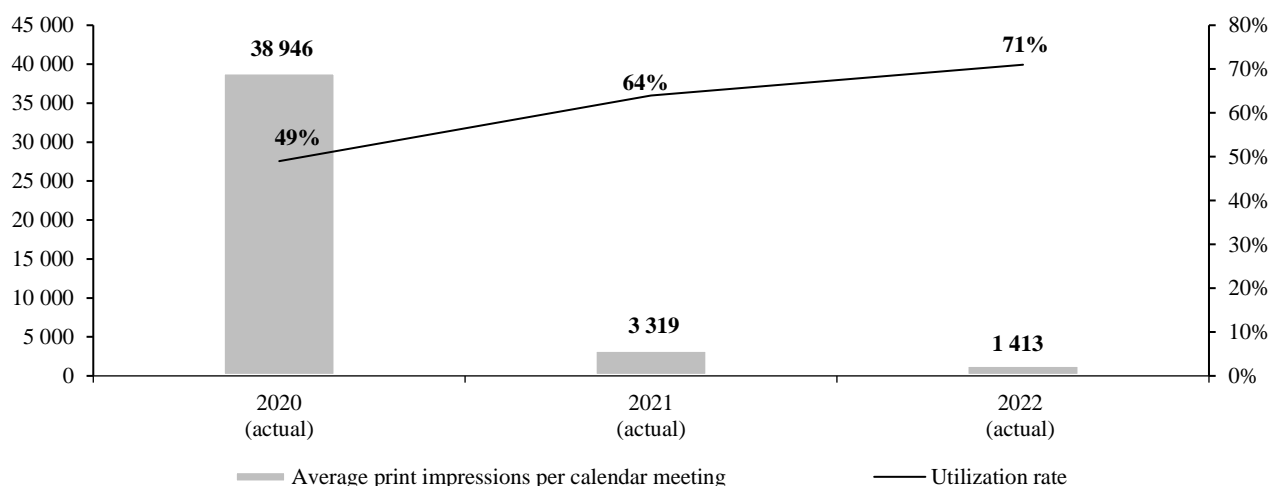
Reduced environmental impact of printing through continued use of digital solutions

2.121 Although a growing number of meetings in Vienna were held with in-person participation, the subprogramme, upon request of the Member States, continued to support digital solutions developed for business continuity, including the online distribution of documentation, which benefited meeting participants. As a result, despite the increase in conference room utilization due to in-person participation, the printing of documents for each meeting was reduced, which had an additional environmental benefit.

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

Figure 2.XVII

Performance measure: conference room utilization rate and average print impressions per calendar meeting (annual)



Planned results for 2024

Result 1: business continuity in all areas of conference services, including documentation services

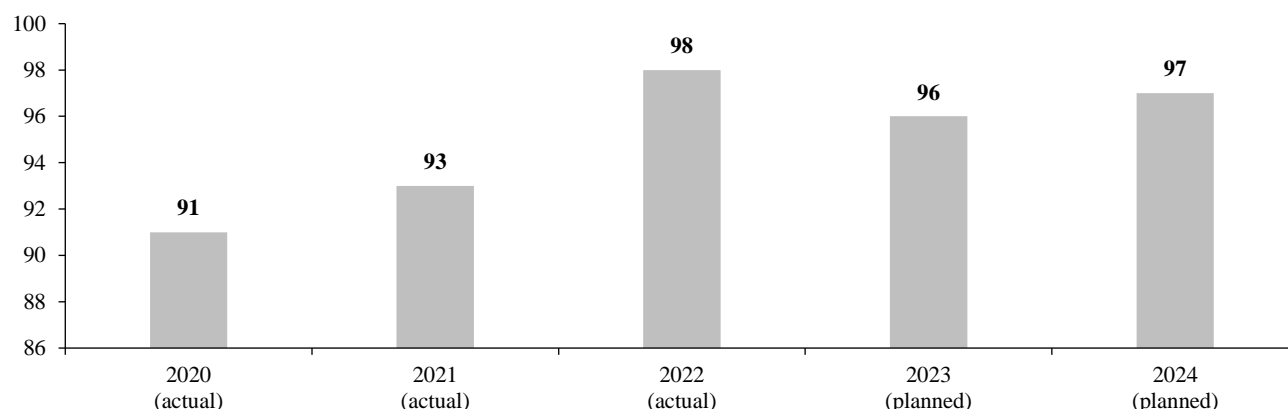
Programme performance in 2022 and target for 2024

2.123 The subprogramme's work contributed to the timely issuance of documentation for the consideration of Member States in support of the work of intergovernmental bodies, with 98 per cent of parliamentary documents issued in a timely manner, which met the planned target.

2.124 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.XVIII).

Figure 2.XVIII

Performance measure: percentage of timely issuance of parliamentary documents



Result 2: harmonized documentation and tools for stakeholders, including Member States

Programme performance in 2022 and target for 2024

- 2.125 The subprogramme's work contributed to achieving a single global entry point for all documentation needs for clients at all offices through the deployment of client request, documentation management and language modules in gDoc, as well as the timely processing and issuance of documentation through the deployment of issuance and distribution modules, which exceeded the planned target of a single global entry point for all documentation needs for clients at all offices.
- 2.126 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 2.21).

Table 2.21

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Publication process and entitlement review streamlined for clients at all offices through the deployment of publication and pre-forecast modules	Documentation planning streamlined for clients at 2 duty stations through the deployment of the documentation planning module, with testing at the 2 remaining offices	<p>Single global entry point for all documentation needs for clients at all offices through the deployment of client request module in gDoc</p> <p>Timely processing and issuance of documentation through the deployment of the documentation management, language, issuance and distribution modules in gDoc</p>	Timely processing and issuance of documentation for clients at all offices through the deployment of issuance and distribution modules	Benefits in cost-effectiveness realized by global stakeholders from increased global harmonized documentation tool and workflow

Result 3: timely and reliable reporting of key performance indicators across duty stations made available to Member States

Proposed programme plan for 2024

- 2.127 To ensure reliable reporting on and comparability of indicators across duty stations and subprogrammes in a timely manner, the subprogramme has been working with the other duty stations on the implementation of the gData platform, as described in paragraph 2.47 above.

Lessons learned and planned change

- 2.128 The lesson for the subprogramme was the need to improve consistency across duty stations in reporting and ensure accuracy of the indicators. Going forward, the subprogramme will harmonize methodologies, practices and data sources for the recording and calculation of key performance indicators and proactively monitor the data flows, and will use gData reports to inform Member States and other stakeholders on the quantitative parameters of the conference services operations in a timely manner.
- 2.129 Expected progress towards the objective is presented in the performance measure below (see table 2.22).

Table 2.22
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Availability of some indicators and reports for mandated reporting to Member States	Improved harmonization of methodologies and calculation of mandated reporting of some indicators and reports to Member States	Mandated reporting of all indicators to Member States with consistent adherence to harmonized methodologies globally

Deliverables

- 2.130 Table 2.23 lists all deliverables of the subprogramme.

Table 2.23
Vienna, subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	5 500	3 587	5 770	5 890
1. Meetings of the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice, the Conferences of the States Parties to the United Nations Conventions against Corruption and Transnational Organized Crime and the ad hoc committee of the General Assembly to elaborate an international convention on the misuse of information technologies, as well as other subsidiary bodies (United Nations Office on Drugs and Crime)	2 800	1 614	2 880	3 060
2. Meetings of the International Narcotics Control Board	110	251	110	110
3. Meetings of the Committee on the Peaceful Uses of Outer Space and its subcommittees	560	288	560	560
4. Meetings of the United Nations Commission on International Trade Law and its working groups	220	103	220	130

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

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
5. Meetings of the United Nations Scientific Committee on the Effects of Atomic Radiation	90	113	90	90
6. Meetings of the United Nations Industrial Development Organization	430	182	450	380
7. Meetings of the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, Working Groups A and B	1 060	524	1 060	1 060
8. Other meetings	230	512	400	500
B. Generation and transfer of knowledge				
Technical materials (number of materials)	252	252	252	252
9. Annual calendar of conferences and meetings in Vienna	1	1	1	1
10. Daily “master final” programme of meetings of intergovernmental bodies	251	251	251	251
C. Substantive deliverables				
Consultation, advice and advocacy: informational session for 152 permanent missions in Vienna covering all six official languages.				
D. Communication deliverables				
Outreach programmes, special events and information materials: language day celebrations of all six official languages.				

Subprogramme 3 Documentation services

Objective

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

Strategy

- 2.132 To contribute to the objective, the subprogramme will continue, in coordination with the other conference-servicing duty stations and in addition to the activities indicated in paragraph 2.52 above, to:
- (a) Participate in the global innovation projects of the Department, including gDoc and gText, leverage information technology tools, including eLUNa, provide inputs to UNTERM and maintain its repository of Vienna-specific reference material for in-house and external language professionals;
 - (b) Pursue dialogue with substantive secretariats and Member States to respond to their needs, requirements and priorities, and rigorously plan and coordinate documentation workflows and capacity.
- 2.133 The above-mentioned work is expected to result in:
- (a) The timely availability of high-quality documents, issued simultaneously in the official languages, in compliance with existing mandates;
 - (b) The consistent use of official terminology in the official languages;
 - (c) Improved access to knowledge resources through the provision of machine-readable documents.

Programme performance in 2022

Improved user-friendliness of translations of the annual report questionnaire

2.134 The annual report questionnaire is a mandated tool used by the United Nations Office on Drugs and Crime to gather data on drugs from Member States in the six official languages. In its decision 63/15, the Commission on Narcotic Drugs adopted a revised questionnaire to be disseminated using an online data collection tool. It was important for the subprogramme to deliver translations of the questionnaire in a format that would enable the substantive secretariat to accurately input those translations into the tool. Adapting its working methods, the subprogramme prepared translations in bibtex form to facilitate their input by the secretariat. It also provided training to language staff on the tool and, at the final stage, reviewed the translations directly in the tool to ensure the integrity and consistency of the multilingual content.

2.135 Progress towards the objective is presented in the performance measure below (see table 2.24).

Table 2.24

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Decision 63/15 of the Commission on Narcotic Drugs to adopt a revised annual report questionnaire to be circulated online	Accurate input of the translations into the online tool enabled by streamlined translation processes	Improved user-friendliness of the annual report questionnaire in the six official languages enabled by strengthened capacity for the final review of translations in the tool

Planned results for 2024

Result 1: operational resilience through staff training that facilitates work-sharing

Programme performance in 2022 and target for 2024

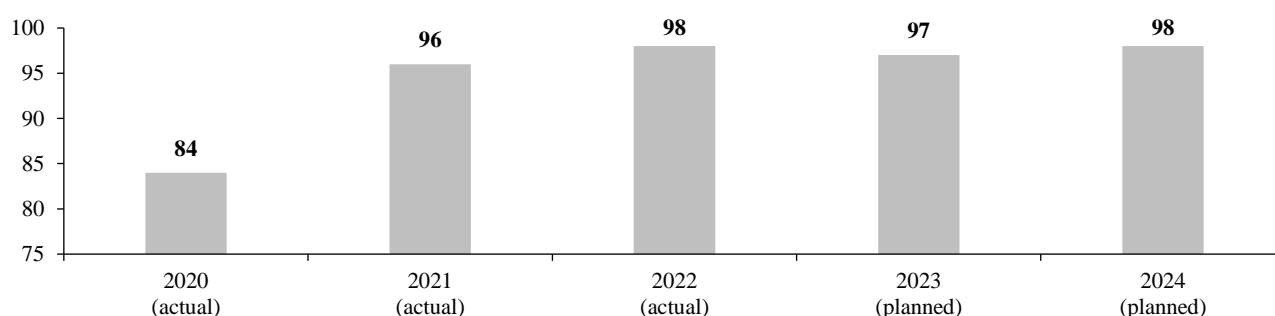
2.136 The subprogramme's work contributed to the overall processing compliance rate of 98 per cent within the mandated time frame, which exceeded the planned target of 90 per cent.

2.137 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.XIX).

Figure 2.XIX

Performance measure: overall processing compliance in accordance with the mandated time frame

(Percentage)



Result 2: sustainable quality for the benefit of intergovernmental processes

Programme performance in 2022 and target for 2024

- 2.138 The subprogramme's work contributed to sustainable quality assurance and quality control of self-revised translation enabled by the establishment of a common framework of best practices, which met the planned target.
- 2.139 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 2.25).

Table 2.25

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Increase in translation workload standards mandated in General Assembly resolution 75/252	Increase in translation workload standards implemented	Sustainable quality assurance and quality control of self-revised translation enabled by the establishment of a quality framework comprising common best practices	Consistent satisfaction of Member States with documentation quality by piloting a common framework of best practices	Consistent satisfaction of Member States with documentation quality by drawing on the lessons learned from piloting and as needed, to update a common framework of best practices

Result 3: innovation in action: leveraging machine-readable documents

Proposed programme plan for 2024

- 2.140 The subprogramme plans to move from the manual compilation of the yearbooks of the United Nations Commission on International Trade Law (UNCITRAL) to an automated process.

Lessons learned and planned change

- 2.141 The lesson for the subprogramme was that machine-readability technology can facilitate the extraction of data in a structured way and accelerate the production of compilations of the yearbooks. Going forward, the subprogramme will map out the commonalities and specificities of and between documents and will adapt the eLUNa converter to some UNCITRAL documents, including model laws and conventions. The subprogramme will start by automating the production of some UNCITRAL documents, including model laws and conventions, using a machine-readability approach, based on the Akoma Ntoso standard, in line with the work conducted under subprogramme 3 in New York.
- 2.142 Expected progress towards the objective is presented in the performance measure below (see table 2.26).

Table 2.26
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Resolutions of the General Assembly available in machine-readable format using the Akoma Ntoso standard for the United Nations and displayed in interactive reports that enabled data visualization in graphs and charts	Resolutions adopted by the General Assembly at its seventy-fifth session available in machine-readable format in line with the Akoma Ntoso standard for the United Nations	User requirements validated through an assessment of the feasibility of converting certain UNCITRAL document types into machine-readable format	Certain UNCITRAL document types automatically generated in machine-readable format on a pilot basis in line with the Akoma Ntoso standard	Availability of UNCITRAL model laws and conventions in machine-readable format in line with the Akoma Ntoso standard, with visualizations

Deliverables

2.143 Table 2.27 lists all deliverables of the subprogramme.

Table 2.27
Vienna, subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Documentation services for meetings (thousands of words)	24 660	27 109	24 400	26 400
1. Editing, translation and desktop publishing of documents for the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice and the Conferences of the States Parties to the United Nations Conventions against Corruption and Transnational Organized Crime, as well as other subsidiary bodies (United Nations Office on Drugs and Crime)	10 300	12 240	10 300	11 300
2. Editing, translation and desktop publishing of documents for the International Narcotics Control Board	3 600	3 411	3 600	4 200
3. Editing, translation and desktop publishing of documents for the Committee on the Peaceful Uses of Outer Space and its subcommittees	2 400	2 679	2 400	2 800
4. Editing, translation and desktop publishing of documents for the United Nations Commission on International Trade Law and its working groups	6 000	6 809	6 000	6 030
5. Editing, translation and desktop publishing of documents for the United Nations Scientific Committee on the Effects of Atomic Radiation	60	81	100	70
6. Translation and desktop publishing of documents for the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, Working Groups A and B	1 000	978	1 000	1 000
7. Translation and desktop publishing of documents for the United Nations Industrial Development Organization	1 300	911	1 000	1 000
C. Substantive deliverables				
Databases and substantive digital materials: terminological records for UNTERM – the official terminological collection of the United Nations, which comprises some 664,000 records in the six official languages.				
E. Enabling deliverables				
Correspondence and documentation services: documentation services of more than 5 million words of non-parliamentary documents and publications edited, translated and published (desktop publishing) in all official languages.				

Subprogramme 4

Meetings and publishing services

Objective

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

Strategy

- 2.145 To contribute to the objective, the subprogramme will continue, in coordination with the other main conference-servicing duty stations and in addition to the activities, except for verbatim reporting, indicated in paragraph 2.65 above, to:
- (a) Provide interpretation and publishing services in the official languages for United Nations entities and governing bodies operating from Vienna, as well as for other Vienna-based organizations;
 - (b) Develop ways to ensure maximum responsiveness to client needs, including by increasing the pool of freelance interpreters;
 - (c) Implement good practices related to the sustainability and accessibility of publishing services, including by providing an expanded array of e-publishing products.
- 2.146 The above-mentioned work is expected to result in:
- (a) Optimized interpretation services that are responsive to new and emerging conference services needs;
 - (b) Member States receiving visually informative content that is processed and distributed with minimal environmental impact.

Programme performance in 2022

Availability of high quality interpretation services despite challenges faced by increasing demand for meeting services

- 2.147 The subprogramme experienced challenges in accommodating the significant increase in demand for meetings and documentation services compared with the previous two years. Despite a 29 per cent increase in meetings with interpretation, all requests were accommodated. The subprogramme adjusted to heightened demand for interpretation services by contributing to the coordination of capacity among duty stations, which resulted in the joint servicing of meetings at headquarters and non-headquarters locations, as well as drawing on the global language roster for interpretation and at the same time contributing to competitive examinations for language positions and roster assessments for roster replenishment.
- 2.148 Progress towards the objective is presented in the performance measure below (see table 2.28).

Table 2.28
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
—	—	Member States/meeting participants receive interpretation services despite 29 per cent increase in number of meetings

Planned results for 2024

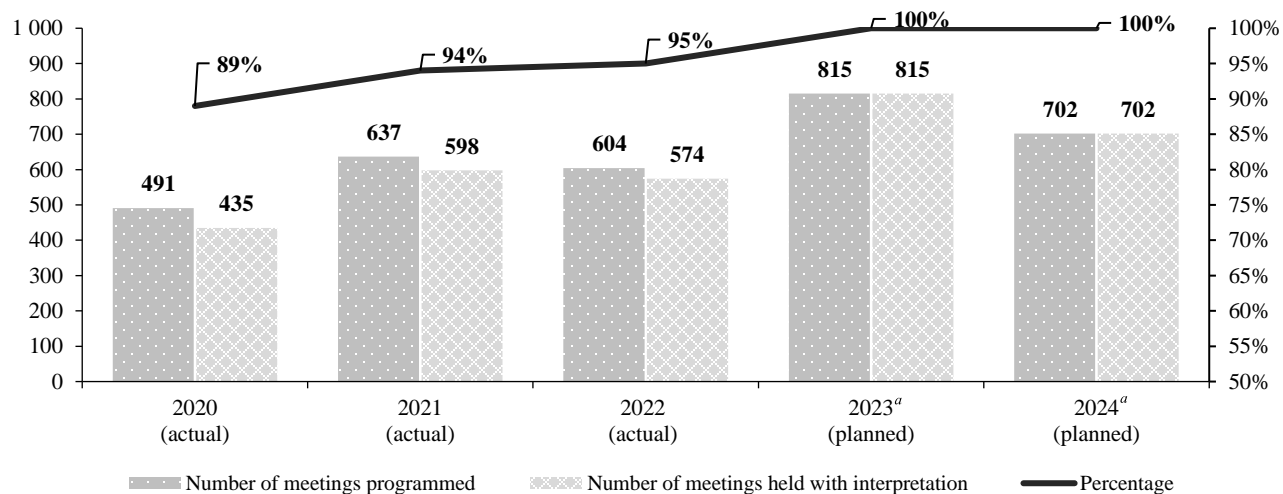
Result 1: multilingual deliberations supported by interpretation services with robust business continuity tools

Programme performance in 2022 and target for 2024

- 2.149 The subprogramme's work contributed to the facilitation of multilingual deliberations, with 95 per cent of programmed meetings held with interpretation, against the planned target of 100 per cent. The target was not met owing to the cancellation of numerous programmed meetings as a result of public health measures and travel restrictions.
- 2.150 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.XX).

Figure 2.XX

Performance measure: meetings programmed versus meetings held with interpretation (annual)



^a The number of meetings programmed for 2023 and 2024, as shown in the present figure, reflects projections based on information made available by meeting organizers.

Result 2: contingency plans for maintenance of a broad array of sustainable conference-servicing modalities technically accessible to all

Programme performance in 2022 and target for 2024

- 2.151 The subprogramme's work contributed to the creation of visually user-friendly content for complex data, which met the planned target.

- 2.152 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 2.29).

Table 2.29

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Initial meetings held with substantive secretariats of Vienna-based organizations to present modern formats for conveying data to Member States	Modern data presentation and innovative e-book formats were piloted and fine-tuned	Broader spectrum of client-responsive formats is available for presenting technical data to Member States	Greater accessibility of publications and availability of more client-driven content and formats

Result 3: improved discoverability and accessibility of publications through the use of fit-for-purpose technologies

- 2.153 The subprogramme produces multilingual electronic publications that are made available on respective websites of Secretariat entities.

Lessons learned and planned change

- 2.154 The lesson for the subprogramme was that further work was required to improve accessibility and discoverability of publications by means of machine-readable metadata in the six official languages in order to make it easier for delegations and the public to find them using typical Internet search engines. Going forward, the subprogramme will standardize the inclusion of multilingual metadata in all publications and collaborate with authors to facilitate the creation of alternative text descriptions of tables and figures. The subprogramme will also work closely with authoring units to develop tailored microsites for the promotion of key serial publications or publications directly related to meetings.
- 2.155 Expected progress towards the objective is presented in the performance measure below (see table 2.30).

Table 2.30

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Vienna-based organizations have metadata included in their publications to improve discoverability, along with a social media product to support the online promotion of their publications	Alternative text descriptions for tables and figures for some publications available to support accessibility and updated metadata guidelines to improve discoverability	Improved discoverability of publications in all six official languages

Deliverables

2.156 Table 2.31 lists all deliverables of the subprogramme.

Table 2.31

Vienna, subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	678	788	815	702
Meetings with interpretation for:				
1. The Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice and the Conferences of the States Parties to the United Nations Conventions against Corruption and Transnational Organized Crime, as well as other subsidiary bodies (United Nations Office on Drugs and Crime)	303	206	340	322
2. The International Narcotics Control Board	60	68	60	60
3. The Committee on the Peaceful Uses of Outer Space and its subcommittees	60	96	60	60
4. The United Nations Commission on International Trade Law and its working groups	70	69	130	70
5. The United Nations Scientific Committee on the Effects of Atomic Radiation	10	13	10	10
6. The Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, Working Groups A and B	60	69	60	60
7. The International Atomic Energy Agency	85	214	100	90
8. The United Nations Industrial Development Organization	30	25	55	30
9. Other	–	28	–	–
E. Enabling deliverables				
Publishing services: preparation and processing through eCorrespondence of correspondence for seven United Nations entities; layout and design of publications, multimedia products, web pages, outreach materials and other products in all six official languages for both hard-copy and digital distribution provided to the Vienna client group, and upon request for entities outside of the Vienna client group as part of workload-sharing.				

Conference management, Nairobi

Subprogramme 2

Planning and coordination of conference services

Objective

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

Strategy

2.158 To contribute to the objective, the subprogramme will continue, in coordination with the other main conference-servicing duty stations and in addition to the activities indicated in paragraph 2.39 (a) to (d) above, to:

- (a) Provide substantive and organizational support to the main intergovernmental bodies headquartered in Nairobi, and to other non-calendar intergovernmental bodies, such as those for the multilateral environmental agreements falling under the substantive coordination of the

United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat);

- (b) Optimize capacity for meetings and documentation services in a globally coordinated manner;
- (c) Engage in continuous dialogue and regular consultations with Member States and substantive and technical secretariats to respond early to any changing conference-servicing and documentation needs of the Nairobi-based clients;
- (d) Contribute to innovative processes and best practices to meet the evolving needs of global conference servicing and leverage new technologies, including for business continuity;
- (e) Streamline workflows to fulfil the conference service requests of clients through a two-pronged approach: (i) the implementation of One-Stop Shop, tailored to the operations of the Nairobi duty station; and (ii) the extension of this tool to include a functionality for the event requester to explore diverse conference-servicing scenarios and a functionality for the management of consolidated costs for clients.

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

- (a) An increased number of meetings of intergovernmental bodies provided with adequate conference services;
- (b) An enhanced user experience, particularly with regard to the advance planning of events, including better budgeting, resulting in improved deliberations and decision-making processes of the bodies and organs serviced;
- (c) The timely and simultaneous availability of parliamentary documents in all six official languages.

Programme performance in 2022

Hybrid international conferences away from Nairobi successfully conducted

2.160 In 2022, the subprogramme provided increased technical and meeting planning and management support for hybrid conferences hosted away from Nairobi in response to two new intergovernmental processes mandated by the United Nations Environment Assembly of 2022, including an intergovernmental negotiating committee to develop a legally binding instrument on plastic pollution, including in the marine environment, as well as meetings in hybrid format for existing non-calendar bodies, including the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol. The subprogramme provided assistance to convoking secretariats and host Governments in finalizing the host Government agreement requirements related to conducting such conferences in hybrid form. Furthermore, the subprogramme managed the provision of hybrid meetings at locations in coordination with host Government and local service providers.

2.161 Progress towards the objective is presented in the performance measure below (see table 2.32).

Table 2.32

Performance measure: external hybrid events supported

2020 (actual)	2021 (actual)	2022 (actual)
–	Hybrid events held at the United Nations Office at Nairobi were successfully conducted	4 hybrid events held away from Nairobi (2 in Montreal, Canada; 1 in Dakar; and 1 in Punta del Este, Uruguay) were successfully conducted

Planned results for 2024

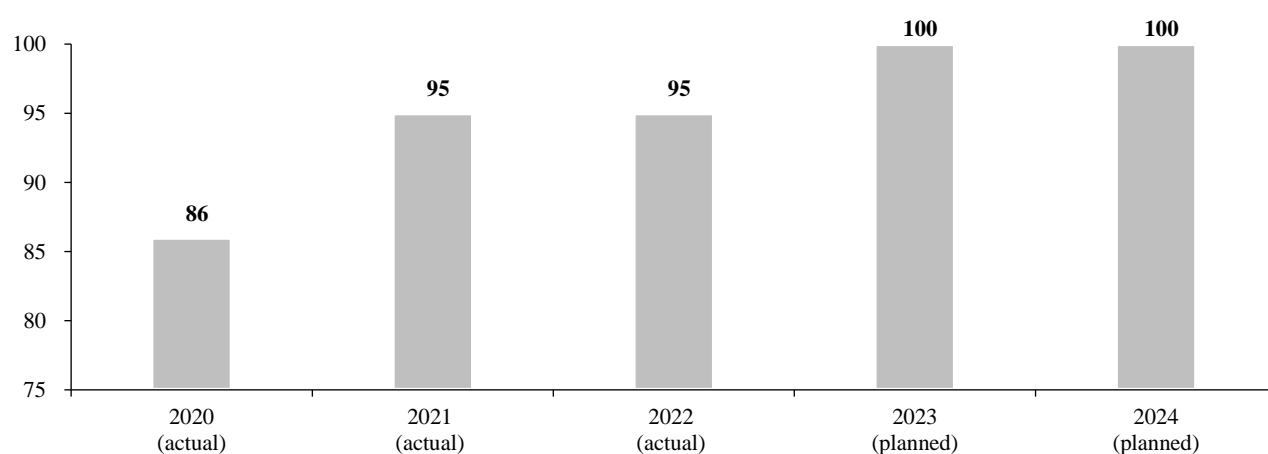
Result 1: conference management business continuity measures to sustain the intergovernmental process

Programme performance in 2022 and target for 2024

- 2.162 The subprogramme's work enabled the delivery of 95 per cent of programmed meetings, against the planned target of 100 per cent. The target was not met owing to late cancellations by meeting requesters of non-calendar meetings.
- 2.163 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.XXI).

Figure 2.XXI

Performance measure: percentage of programmed meetings held



Result 2: planning process for meetings and events automated and simplified to improve user experience

Programme performance in 2022 and target for 2024

- 2.164 The subprogramme's work contributed to the availability of a pilot gMeets/One-Stop Shop interface for clients and the development and testing of the pre-meeting request planning tool for clients and meetings/events planners, which met the planned target.
- 2.165 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 2.33).

Table 2.33
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
—	Identification of areas for automation in the process prior to the submission of meeting requests	Availability of a pilot gMeets/One-Stop Shop interface for clients Pre-meeting request planning tool for clients and meetings/events planners developed and tested by users	Improved user experience and feature enhancements for implementation of the automated scenario planning tool available to event and meetings requesters, reducing time requirements and the number of iterations for requests from 6 to 4 Integration of a single gMeets/One-Stop Shop interface to automate meeting requests and related service provision to other United Nations Office at Nairobi service providers, as well as their invoicing	Availability of further refinements and functionality improvements to One-Stop Shop and the automated scenario planning tool based on survey and analysis of user experience

Result 3: timely and reliable reporting of key performance indicators across duty stations made available to Member States

Proposed programme plan for 2024

- 2.166 To ensure reliable reporting and comparability of data across duty stations and subprogrammes in a timely manner, the subprogramme has been working with the other duty stations in the implementation of the gData platform as described in paragraph 2.47 above.

Lessons learned and planned change

- 2.167 The lesson for the subprogramme was the need to improve consistency across duty stations in reporting and ensure accuracy of the indicators. In applying the lesson, the subprogramme will harmonize methodologies, practices and data sources for the recording and calculation of key performance indicators and proactively monitor the data flows, and will use gData reports to inform Member States and other stakeholders on the quantitative parameters of the conference services operations in a timely manner.
- 2.168 Expected progress towards the objective is presented in the performance measure below (see table 2.34).

Table 2.34
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Availability of some indicators and reports for mandated reporting to Member States	Improved harmonization of methodologies and calculation of mandated reporting of some indicators and reports to Member States	Mandated reporting of all indicators to Member States with consistent adherence to harmonized methodologies globally

Deliverables

2.169 Table 2.35 lists all deliverables of the subprogramme.

Table 2.35
Nairobi, subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	3 236	3 015	3 275	5 000
1. Meetings of the United Nations Environment Assembly and subsidiary bodies	254	179	75	250
2. Meetings of the UN-Habitat Governing Council, Assembly, Executive Board and subsidiary bodies	66	61	50	150
3. Meetings of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services	–	70	20	50
4. Meetings of the UNEP ad hoc open-ended expert meeting on marine litter and microplastics	–	26	–	–
5. Meetings of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer/Vienna Convention for the Protection of the Ozone Layer	113	84	50	100
6. Meetings on the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal	30	63	35	40
7. Meetings on the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade	8	16	35	40
8. Meetings on the Stockholm Convention on Persistent Organic Pollutants	10	34	35	40
9. Meetings of the UNEP Global Meeting of Montevideo focal points	10	39	–	–
10. African Ministerial Conference on the Environment	25	–	10	–
11. Conference of the Parties to the Minamata Convention on Mercury	–	49	20	–
12. Conference of the Parties to the Convention on Biological Diversity	20	194	10	50
13. Meetings of the UNEP Global Pact for the Environment	–	3	–	–
14. Meetings of regional and other groupings of Member States	200	476	200	450
15. Meetings of other intergovernmental or expert bodies and on programme delivery facilitation	2 500	1 721	2 735	3 830
C. Substantive deliverables				
Consultation, advice and advocacy: informational services and advice to the Bureau of the UN-Habitat Executive Board, the Committee of Permanent Representatives to UNEP and the United Nations Environment Assembly on options available for effective deliberations of upcoming meetings and conferences; orientation sessions for new members of the Committee of Permanent Representatives to UNEP and of the Committee of Permanent Representatives to UN-Habitat.				

Subprogramme 3

Documentation services

Objective

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

Strategy

- 2.171 To contribute to the objective, the subprogramme will continue, in coordination with the other main conference-servicing duty stations and in addition to the activities indicated in paragraph 2.52 above, to:
- (a) Participate in the global innovation projects of the Department, including gDoc and gText, leverage information technology tools, including eLUNa, provide inputs to UNTERM and maintain its repository of Nairobi-specific reference material for in-house and external language professionals;
 - (b) Pursue dialogue with substantive secretariats and Member States to respond to their needs, requirements and priorities, and rigorously plan and coordinate documentation workflows and capacity;
 - (c) Provide report-writing services for substantive secretariats of various multilateral environmental agreements.
- 2.172 The above-mentioned work is expected to result in:
- (a) The timely availability of high-quality documents, issued simultaneously in the official languages, in compliance with existing mandates;
 - (b) The consistent use of official terminology in the official languages;
 - (c) Improved access to knowledge resources through the provision of machine-readable documents for the United Nations.

Programme performance in 2022

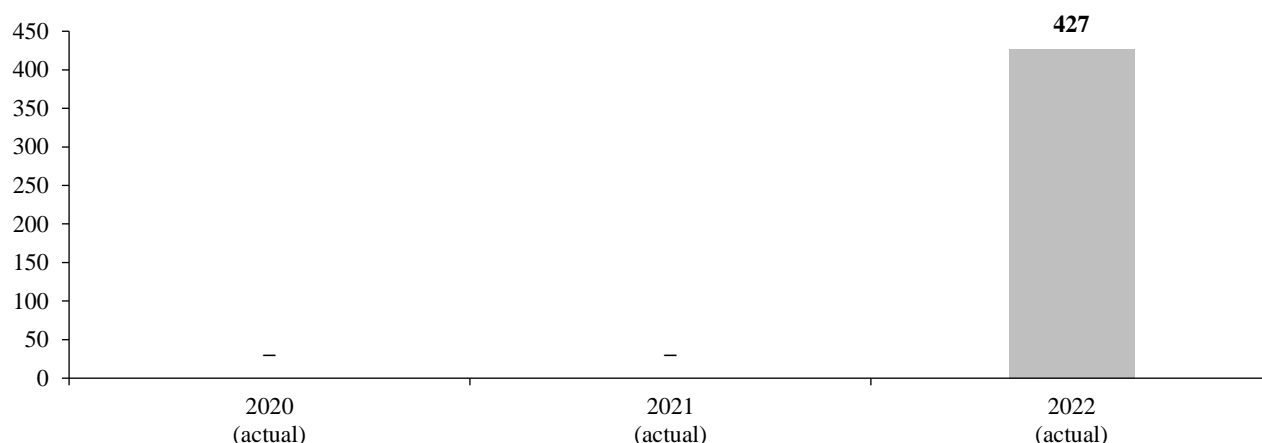
Two new intergovernmental bodies receive high-quality documentation services

- 2.173 In 2022, the subprogramme began to service two new intergovernmental bodies established by the United Nations Environment Assembly at its fifth session. The subprogramme was able to realign its work and thereby provide high-quality multilingual documentation services, ensuring efficient and effective multilingual deliberation and decision-making processes.
- 2.174 Progress towards the objective is presented in the performance measure below (see figure 2.XXII).

Figure 2.XXII

Performance measure: number of additional words processed for two new intergovernmental bodies

(Thousands of words)

**Planned results for 2024****Result 1: a robust virtual workplace to support integrated global management****Programme performance in 2022 and target for 2024**

- 2.175 While the subprogramme's work contributed to a common document management system and harmonized practices to foster collaboration among duty stations, in total 260,597 words were accepted for workload-sharing from all duty stations (a decrease when compared with the 332,211 words accepted in 2021), against the planned target of an increase in the number of documents processed through workload-sharing. The target was not met owing to limited capacity resulting from the additional workload related to servicing two new intergovernmental bodies created by the United Nations Environment Assembly in March 2022.
- 2.176 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 2.36).

Table 2.36

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Documentation processing business continuity plans included remote servicing of meetings away from Nairobi	Formal submission for workload-sharing followed formal agreements between the four duty stations	A common document management system and harmonized practices to foster collaboration among duty stations were created	Fully established workload-sharing arrangements between the four duty stations will make for a more rational use of documentation resources, enhancing the agility of meeting-related services	More responsive and efficient use of meeting-related services for Member States and other clients, enabled by increased effectiveness of workload-sharing and flexible capacity among the four duty stations
Formal submission for workload-sharing followed informal agreements between the four duty stations	With increased workload-sharing among the four duty stations, Member States benefited from the efficient and timely delivery of documentation	A total of 260,597 words for workload-sharing was accepted from three duty stations		

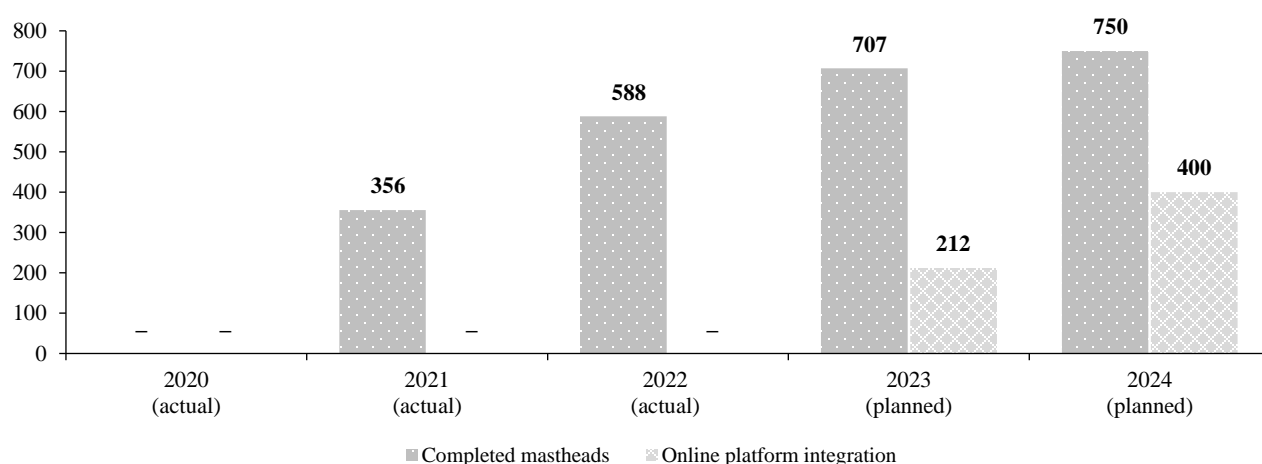
Result 2: new mastheads for templates available to secretariats of meeting bodies on an online platform

Programme performance in 2022 and target for 2024

- 2.177 The subprogramme's work contributed to the preparation of consistent and up-to-date document formats, with 588 mastheads used in processing meeting documentation, against the planned target of 605 mastheads. The planned target was not met because part of the resources dedicated to this exercise had to be used to meet other operational needs related to the deployment of gDoc 2.0 in Nairobi.
- 2.178 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 2.XXIII).

Figure 2.XXIII

Performance measure: number of mastheads available on online platform



Result 3: innovation in action: leveraging machine-readable documents

Proposed programme plan for 2024

- 2.179 The subprogramme will automate the production of resolutions of the United Nations Environment Assembly to a machine-readable format, based on the Akoma Ntoso standard, in line with the work conducted under subprogramme 3 in New York.

Lessons learned and planned change

- 2.180 The lesson for the subprogramme was that machine-readability technology enables the provision of new services and facilitates the extraction of data in a structured way, allowing for the adoption of better-informed decisions. Going forward, the subprogramme will map out the commonalities and specificities of and between documents and will adapt the eLUNa converter to the United Nations Environment Assembly resolutions.
- 2.181 Expected progress towards the objective is presented in the performance measure below (see table 2.37).

Table 2.37
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Resolutions of the General Assembly available in machine-readable format using the Akoma Ntoso standard for the United Nations and displayed in interactive reports that enabled data visualization in graphs and charts	Resolutions adopted by the General Assembly at its seventy-fifth session available in machine-readable format in line with the Akoma Ntoso standard for the United Nations	User requirements validated through a feasibility assessment consisting of converting United Nations Environment Assembly resolutions into a machine-readable format	United Nations Environment Assembly resolutions automatically generated in machine-readable format on a pilot basis in line with the Akoma Ntoso standard	United Nations Environment Assembly resolutions generated in machine readable format in line with the Akoma Ntoso standard, with visualizations

Deliverables

2.182 Table 2.38 lists all deliverables of the subprogramme.

Table 2.38
Nairobi, subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Documentation services for meetings (thousands of words)	5 720	9 124	9 400	9 000
Editing, translation and desktop publishing of documents for:				
1. The United Nations Environment Assembly and subsidiary bodies	800	692	500	600
2. The UN-Habitat Governing Council, Assembly, Executive Board and subsidiary bodies	900	787	1 500	800
3. The Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services	–	964	700	800
4. The Meetings of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer/Vienna Convention for the Protection of the Ozone Layer	1 000	602	1 200	900
5. The Conference of the Parties to the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal	250	586	500	500
6. The Conference of the Parties to the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade	90	682	500	500
7. The Conference of the Parties to the Stockholm Convention on Persistent Organic Pollutants	100	1 116	500	800
8. The African Ministerial Conference on the Environment	80	57	100	50
9. The Conference of the Parties to the Minamata Convention on Mercury	–	375	1 000	–
10. The intergovernmental negotiating committee on plastic pollution to develop an international legally binding instrument on plastic pollution, including in the marine environment	–	332	600	600
11. The ad hoc open-ended working group on a science-policy panel to contribute further to the sound management of chemicals and waste and to prevent pollution	–	519	800	600
12. Other intergovernmental bodies	2 500	2 412	1 500	2 850

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
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C. Substantive deliverables

Databases and substantive digital materials: terminological records for UNTERM – the official terminological collection of the United Nations, which comprises some 664,000 records in the six official languages.

Subprogramme 4

Meetings and publishing services

Objective

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

Strategy

- 2.184 To contribute to the objective, the subprogramme will continue, in coordination with the other main conference-servicing duty stations and in addition to the activities, except for verbatim reporting, indicated in paragraph 2.65 above, to provide meetings and publishing services, including interpretation and publishing in the official languages, and meetings servicing at the United Nations Office at Nairobi to the main intergovernmental bodies headquartered in Nairobi and to other non-calendar intergovernmental bodies or secretariats requesting interpretation and publishing services.
- 2.185 The above-mentioned work is expected to result in:
- (a) More effective utilization and expanded provision of the Organization's meetings and publishing services;
 - (b) Greater access to and improved services for meeting participants and end users of publishing services to maximize their engagement in the intergovernmental process, while leaving a smaller environmental footprint;
 - (c) Improved quality of remote participation for meetings in the context of business continuity.

Programme performance in 2022**Continued access to services despite increasing demand for meetings services compared with the previous two years**

- 2.186 The subprogramme experienced challenges in accommodating the significant increase in demand for meetings services compared with the previous two years. At the United Nations Office at Nairobi this also affected the interpretation services. The heightened activities, while still within a comparable range to pre-pandemic levels, were held mostly in the months after meeting restrictions were removed. Mitigation measures, including drawing on the global language roster and using short-term contracts for freelance interpreters, were used to meet demand for meetings services.
- 2.187 Upon request by Member States for virtual and hybrid meeting formats, the subprogramme trained its workforce in the use of remote interpretation platforms, adapting its teams so that they would be able to cater for the provision of remote interpretation in most of the meetings it served if required, at both the duty station and abroad.
- 2.188 Progress towards the objective is presented in the performance measure below (see table 2.39).

Table 2.39
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
—	—	Member States received effective interpretation services despite the increased number of meetings Increased participation of Member States and other stakeholders in multilingual meetings, events and conferences

Planned results for 2024

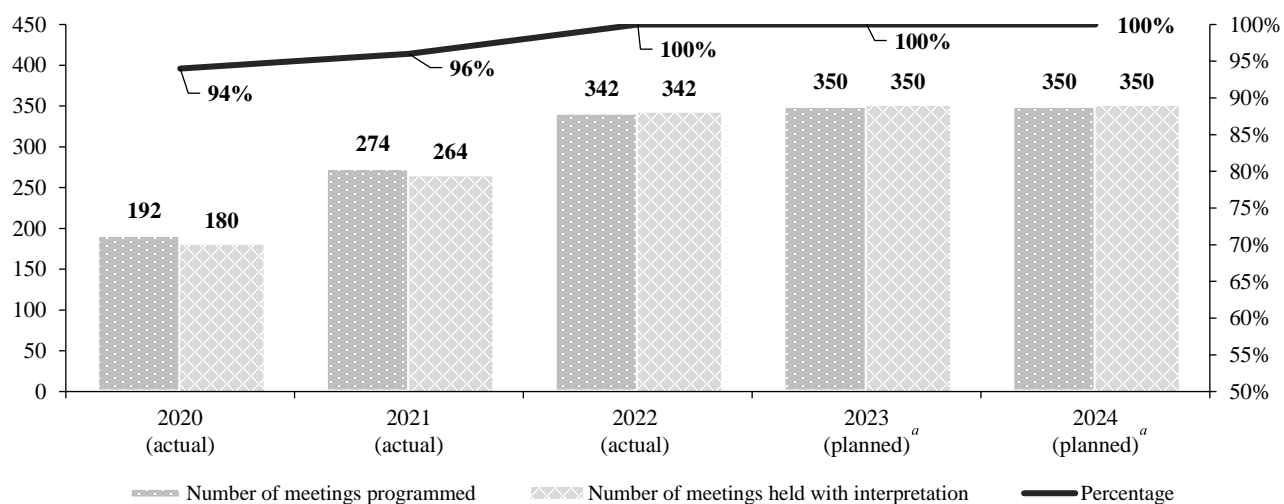
Result 1: multilingual deliberations ensured by interpretation services with robust business continuity tools

Programme performance in 2022 and target for 2024

- 2.189 The subprogramme's work contributed to the servicing of 100 per cent of programmed meetings with interpretation and therefore met the planned target of 100 per cent.
- 2.190 Progress towards the objective and target for 2024 are presented in the performance measure below (see figure 2.XXIV).

Figure 2.XXIV

Performance measure: meetings programmed versus meetings held with interpretation (annual)



^a The number of meetings programmed for 2023 and 2024, as shown in the present figure, reflects projections based on information made available by meeting organizers.

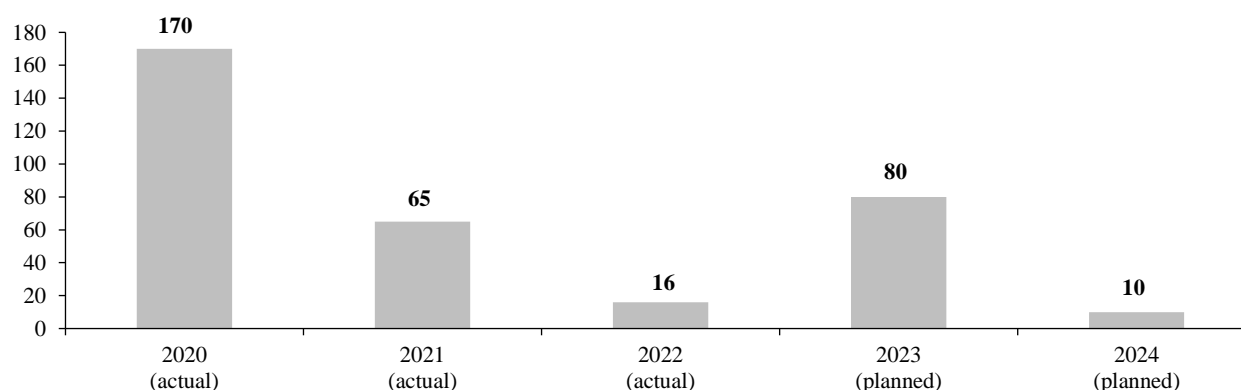
Result 2: contingency plans for maintenance of a broad array of sustainable conference-servicing modalities that are technically accessible to all

Programme performance in 2022 and target for 2024

- 2.191 The subprogramme's work contributed to training 16 freelance interpreters in the use of remote simultaneous interpretation platforms for contingencies and business continuity purposes, against the planned target of 65 freelancers. The target was not met as the majority of the interpreters available in the global language roster, which Nairobi uses, already had the required training.

Figure 2.XXV

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



Result 3: enhanced accessibility and usability of publications through the use of defined best practices and fit-for-purpose technologies

Proposed programme plan for 2024

- 2.192 At the United Nations Office at Nairobi, the subprogramme regularly produces electronic publications which are provided to the clients and are made available through their websites.

Lessons learned and planned change

- 2.193 The lesson for the subprogramme was the need to find ways to continually enhance and optimize the electronic publications produced by improving their discoverability and usability in all official languages. Going forward, the subprogramme will define guidelines to improve the usability of electronic publications by, for example, requiring the inclusion of linked tables of contents and of multilingual metadata.
- 2.194 Expected progress towards the objective is presented in the performance measure below (see table 2.40).

Table 2.40
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
—	—	—	A small subset of publications updated that apply the guidelines to enhance their discoverability and usability	Improved discoverability and usability of publications in all official languages

Deliverables

2.195 Table 2.41 lists all deliverables of the subprogramme.

Table 2.41
Nairobi, subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	269	342	460	350
Meetings with interpretation for:				
1. The United Nations Environment Assembly and subsidiary bodies	24	28	10	27
2. The UN-Habitat Governing Council, Assembly, Executive Board and subsidiary bodies	14	12	30	12
3. The Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services	—	17	20	20
4. The Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer/Vienna Convention for the Protection of the Ozone Layer	23	14	23	20
5. The Conference of the Parties to the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal	8	10	15	7
6. The Conference of the Parties to the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade	—	4	7	7
7. The Conference of the Parties to the Stockholm Convention on Persistent Organic Pollutants	10	12	15	15
8. The UNEP Global Meeting of Montevideo focal points	—	4	—	—
9. The African Ministerial Conference on the Environment	20	—	20	—
10. The Conference of the Parties to the Minamata Convention on Mercury	—	10	10	—
11. The Conference of the Parties to the Convention on Biological Diversity	20	43	10	20
12. Other intergovernmental or expert bodies and on programme delivery facilitation	150	188	300	222
E. Enabling deliverables				
Publishing services: 163 publications designed and laid out, one web page and 524 outreach materials and other products in the six official languages for both hard-copy and digital distribution.				

B. Proposed post and non-post resource requirements for 2024

Overview

2.196 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 2.42 to 2.44.

Table 2.42

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Posts	247 969.0	260 423.4	210.0	—	(142.4)	67.6	—	260 491.0
Other staff costs	24 210.6	42 412.7	(7 020.6)	4 784.8	142.4	(2 093.4)	(4.9)	40 319.3
Hospitality	0.2	1.6	—	—	(0.8)	(0.8)	(50.0)	0.8
Consultants	47.4	—	—	—	—	—	—	—
Travel of representatives	113.8	111.6	—	—	(111.6)	(111.6)	(100.0)	—
Travel of staff	75.2	91.8	—	—	(37.3)	(37.3)	(40.6)	54.5
Contractual services	13 821.7	14 592.5	—	1 022.8	(22.2)	1 000.6	6.9	15 593.1
General operating expenses	1 799.7	1 989.0	—	—	10.0	10.0	0.5	1 999.0
Supplies and materials	127.8	373.2	—	—	(33.1)	(33.1)	(8.9)	340.1
Furniture and equipment	1 636.2	1 229.2	—	—	—	—	—	1 229.2
Improvement of premises	66.3	—	—	—	—	—	—	—
Grants and contributions	28 244.5	27 285.9	(1 021.4)	—	—	(1 021.4)	(3.7)	26 264.5
Total	318 112.4	348 510.9	(7 832.0)	5 807.6	(195.0)	(2 219.4)	(0.6)	346 291.5

Table 2.43

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	1 592	1 USG, 1 ASG, 6 D-2, 18 D-1, 211 P-5, 425 P-4, 334 P-3, 11 P-2/1, 74 GS (PL), 499 GS (OL), 12 LL
Reclassification	—	1 P-3 to 1 P-4 within subprogramme 3 in Nairobi
Abolishment	(2)	2 GS (OL) in subprogramme 3 in New York
Proposed for 2024	1 590	1 USG, 1 ASG, 6 D-2, 18 D-1, 211 P-5, 426 P-4, 333 P-3, 11 P-2/1, 74 GS (PL), 497 GS (OL), 12 LL

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

Table 2.44
Overall: proposed posts by category and grade
 (Number of posts)

Category and grade	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	—	—	—	—	1
ASG	1	—	—	—	—	1
D-2	6	—	—	—	—	6
D-1	18	—	—	—	—	18
P-5	211	—	—	—	—	211
P-4	425	—	—	1	1	426
P-3	334	—	—	(1)	(1)	333
P-2/1	11	—	—	—	—	11
Subtotal	1 007	—	—	—	—	1 007
General Service and related						
GS (PL)	74	—	—	—	—	74
GS (OL)	499	—	—	(2)	(2)	497
LL	12	—	—	—	—	12
Subtotal	585	—	—	(2)	(2)	583
Total	1 592	—	—	(2)	(2)	1 590

2.197 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 2.45 to 2.47 and figure 2.XXVI.

2.198 As reflected in tables 2.45 (1) and 2.47, the overall resources proposed for 2024 amount to \$346,291,500 before recosting, reflecting a net decrease of \$2,219,400 (or 0.6 per cent) compared with the appropriation for 2023. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 2.45

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

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
A. Policymaking organs	325.1	384.6	—	—	(195.0)	(195.0)	(50.7)	189.6
B. Executive direction and management	3 920.6	3 912.3	—	—	—	—	—	3 912.3
C. Programme of work								
Conference management, New York								
1. General Assembly and Economic and Social Council affairs	5 975.5	6 323.1	—	—	—	—	—	6 323.1
2. Planning and coordination of conference services	6 000.7	17 717.7	(2 447.6)	2 088.8	(8 739.9)	(9 098.7)	(51.4)	8 619.0
3. Documentation services	83 070.0	91 466.0	—	—	659.6	659.6	0.7	92 125.6
4. Meetings and publishing services	55 135.2	49 755.9	—	—	8 080.3	8 080.3	16.2	57 836.2
Conference management, Geneva								
2. Planning and coordination of conference services	16 152.3	40 058.8	(4 573.0)	3 010.8	(12.4)	(1 574.6)	(3.9)	38 484.2
3. Documentation services	55 683.4	54 322.7	—	—	—	—	—	54 322.7
4. Meetings and publishing services	38 479.4	29 614.4	—	—	12.4	12.4	—	29 626.8
Conference management, Vienna ^a	27 087.4	26 162.8	(1 021.4)	—	—	(1 021.4)	(3.9)	25 141.4
Conference management, Nairobi								
2. Planning and coordination of conference services	1 573.6	2 658.1	—	708.0	(25.0)	683.0	25.7	3 341.1
3. Documentation services	3 951.6	4 329.3	—	—	25.0	25.0	0.6	4 354.3
4. Meetings and publishing services	3 469.8	4 043.8	—	—	—	—	—	4 043.8
Subtotal, C	296 578.9	326 452.6	(8 042.0)	5 807.6	—	(2 234.4)	(0.7)	324 218.2
D. Programme support	17 287.8	17 761.4	210.0	—	—	210.0	1.2	17 971.4
Subtotal, 1	318 112.4	348 510.9	(7 832.0)	5 807.6	(195.0)	(2 219.4)	(0.6)	346 291.5

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

Part I Overall policymaking, direction and coordination

(2) Extrabudgetary

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
A. Policymaking organs	—	—	—	—	—
B. Executive direction and management	—	—	—	—	—
C. Programme of work					
<i>Conference management, New York</i>					
1. General Assembly and Economic and Social Council affairs	—	—	—	—	—
2. Planning and coordination of conference services	303.2	306.5	—	—	306.5
3. Documentation services	2 247.6	2 807.0	—	—	2 807.0
4. Meetings and publishing services	626.5	1 296.6	(1 126.6)	(86.9)	170.0
<i>Conference management, Geneva</i>					
2. Planning and coordination of conference services	512.3	1 880.4	—	—	1 880.4
3. Documentation services	793.8	980.0	—	—	980.0
4. Meetings and publishing services	1 770.1	3 851.7	—	—	3 851.7
<i>Conference management, Vienna</i>					
2. Planning and coordination of conference services	25.4	100.0	—	—	100.0
3. Documentation services	704.0	1 000.0	—	—	1 000.0
4. Meetings and publishing services	322.4	400.0	—	—	400.0
<i>Conference management, Nairobi</i>					
2. Planning and coordination of conference services	2 083.8	2 423.6	(30.0)	(1.2)	2 393.6
3. Documentation services	2 422.4	2 928.5	34.0	1.2	2 962.5
4. Meetings and publishing services	4 572.4	4 862.9	(74.4)	(1.5)	4 788.5
Subtotal, C	16 384.0	22 837.2	(1 197.0)	(5.2)	21 640.2
D. Programme support	4 779.8	7 574.4	(96.5)	(1.3)	7 477.9
Subtotal, 2	21 163.8	30 411.6	(1 293.5)	(4.3)	29 118.1
Total	339 276.2	378 922.5	(3 512.9)	(0.9)	375 409.6

Table 2.46

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	2023 approved	Changes				2024 proposed
		Technical adjustment	New/expanded mandates	Other	Total	
A. Policymaking organs	—	—	—	—	—	—
B. Executive direction and management	22	—	—	—	—	22
C. Programme of work						
<i>Conference management, New York</i>						
1. General Assembly and Economic and Social Council affairs	41	—	—	—	—	41
2. Planning and coordination of conference services	46	—	—	—	—	46
3. Documentation services	508	—	—	(2)	(2)	506
4. Meetings and publishing services	288	—	—	—	—	288
<i>Conference management, Geneva</i>						
2. Planning and coordination of conference services	68	—	—	—	—	68
3. Documentation services	324	—	—	—	—	324
4. Meetings and publishing services	168	—	—	—	—	168
<i>Conference management, Vienna^a</i>						
	—	—	—	—	—	—
<i>Conference management, Nairobi</i>						
2. Planning and coordination of conference services	9	—	—	—	—	9
3. Documentation services	28	—	—	—	—	28
4. Meetings and publishing services	24	—	—	—	—	24
Subtotal, C	1 504	—	—	(2)	(2)	1 502
D. Programme support	66	—	—	—	—	66
Subtotal, 1	1 592	—	—	(2)	(2)	1 590

^a Under conference management, Vienna, in addition to the programme budget, 186 posts in 2023 and in 2024 are financed on a cost-shared basis. The post composition is detailed in figures 2.XXXVI to 2.XXXVIII and 2.XLIII.

(2) *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Policymaking organs	—	—	—
B. Executive direction and management	—	—	—
C. Programme of work			
<i>Conference management, New York</i>			
1. General Assembly and Economic and Social Council affairs	—	—	—
2. Planning and coordination of conference services	—	—	—
3. Documentation services	10	—	10
4. Meetings and publishing services	—	—	—

Part I Overall policymaking, direction and coordination

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
<i>Conference management, Geneva</i>			
2. Planning and coordination of conference services	—	—	—
3. Documentation services	—	—	—
4. Meetings and publishing services	—	—	—
<i>Conference management, Vienna</i>	—	—	—
<i>Conference management, Nairobi</i>			
2. Planning and coordination of conference services	32	(7)	25
3. Documentation services	21	1	22
4. Meetings and publishing services	22	(5)	17
Subtotal, C	85	(11)	74
D. Programme support	3	1	4
Subtotal, 2	88	(10)	78
Total	1 680	(12)	1 668

Table 2.47

Overall evolution of financial and post resources

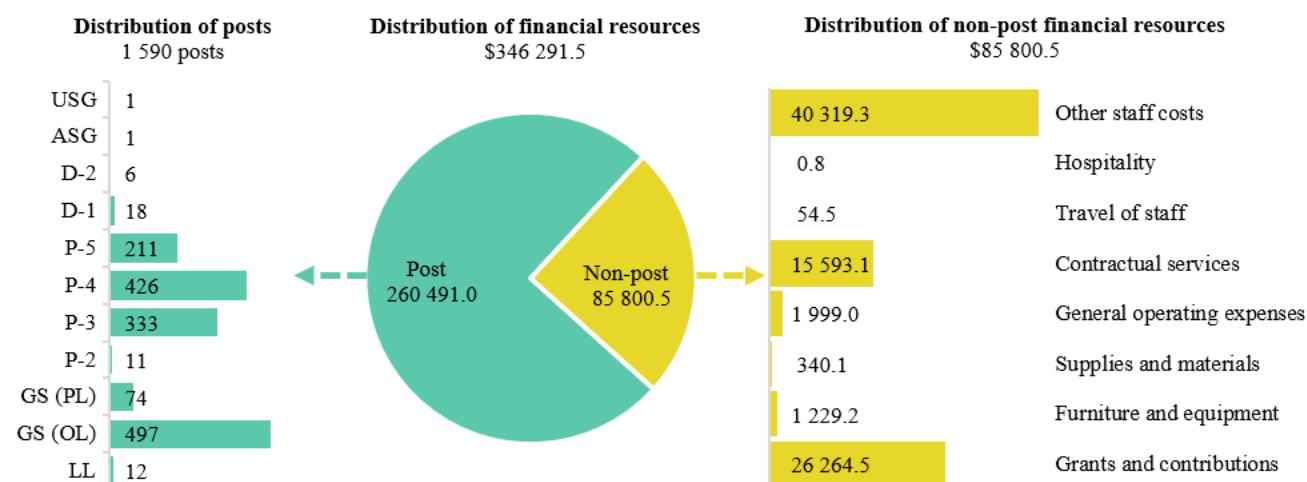
(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	247 969.0	260 423.4	210.0	—	(142.4)	67.6	—	260 491.0
Non-post	70 143.4	88 087.5	(8 042.0)	5 807.6	(52.6)	(2 287.0)	(2.6)	85 800.5
Total	318 112.4	348 510.9	(7 832.0)	5 807.6	(195.0)	(2 219.4)	(0.6)	346 291.5
Post resources by category								
Professional and higher		1 007	—	—	—	—	—	1 007
General Service and related		585	—	—	(2)	(2)	(0.3)	583
Total		1 592	—	—	(2)	(2)	(0.1)	1 590

Figure 2.XXVI

Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

**Explanation of variances by factor, component and subprogramme****Overall resource changes****Technical adjustments**

2.199 As reflected in tables 2.45 (1) and 2.47, resource changes reflect a net decrease of \$7,832,000, as follows:

- (a) **New York, subprogramme 2, Planning and coordination of conference services.** The decrease of \$2,447,600 under other staff costs relates to the removal of non-recurrent provisions in support of new and expanded mandates from the General Assembly for 2023;
- (b) **New York, programme support.** The increase of \$210,000 relates to the higher provision at continuing vacancy rates for one post of Chief of Service, Conference Services (D-1), one post of Information Systems Officer (P-3) and one post of Information Technology Assistant (General Service (Other level) reassigned in 2023 pursuant to Assembly resolution [77/264](#) A–C, which was approved for 2023 at a 50 per cent vacancy rate in line with the established practice;
- (c) **Geneva, subprogramme 2, Planning and coordination of conference services.** The decrease of \$4,573,000 relates to the removal of non-recurrent provisions for 2023 related to the resolutions and decisions adopted by the Human Rights Council at its twenty-sixth, twenty-seventh, forty-third and forty-fifth through fifty-first sessions;
- (d) **Vienna, conference management.** The decrease of \$1,021,400 under grants and contributions relates to the removal of a non-recurrent provision for 2023 relating to Assembly resolution [75/282](#) on countering the use of information and communications technologies for criminal purposes.

New and expanded mandates

2.200 As reflected in tables 2.45 (1) and 2.47, resource changes reflect an increase of \$5,807,600. The distribution across the subprogrammes is as follows:

- (a) **New York, subprogramme 2, Planning and coordination of conference services.** The increase of \$2,088,800 under other staff costs relates to additional requirements in support of mandates from the General Assembly on:
 - (i) Crimes against humanity (\$93,100; resolution [77/249](#));

- (ii) Investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him (\$106,800; resolution [77/252](#));
- (iii) Follow-up to the second United Nations Conference on Landlocked Developing Countries (\$290,400; resolution [77/246](#));
- (iv) Further practical measures for the prevention of an arms race in outer space (\$51,200; resolution [77/250](#));
- (v) The illicit trade in small arms and light weapons in all its aspects (\$494,800; resolution [76/232](#));
- (vi) Developments in the field of information and telecommunications in the context of international security (\$145,900; resolution [75/240](#));
- (vii) Modalities for the Summit of the Future (\$112,100; resolution [76/307](#));
- (viii) Transparency in armaments (\$187,200; resolution [77/69](#));
- (ix) Shifting the management paradigm in the United Nations: review of changes to the budgetary cycle (\$87,300; resolution [77/267](#));
- (x) Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (\$520,000; resolution [77/245](#));
- (b) **Geneva, subprogramme 2, Planning and coordination of conference services.** The increase of \$3,010,800 relates to additional requirements (\$1,022,800 under other staff costs and \$1,022,800 under contractual services) in support of the human rights treaty body system, in accordance with General Assembly resolution [68/268](#), to service an additional five weeks of meetings per year, additional requirements of \$6,900 under other staff costs for 2024 in support of the Permanent Forum on People of African Descent pursuant to Assembly resolution [75/314](#), and requirements of \$958,300 under other staff costs pursuant to resolutions adopted by the Human Rights Council, as follows:

Resolutions from the forty-ninth to fifty-first regular sessions and thirty-fifth special session (2022) (\$847,900)

- (i) Rights of the child: realizing the rights of the child and family reunification (\$38,700; resolution [49/20](#));
- (ii) Situation of human rights of Rohingya Muslims and other minorities in Myanmar (\$54,200; resolution [50/3](#));
- (iii) Human rights and climate change (\$27,100; resolution [50/9](#));
- (iv) Access to medicines, vaccines and other health products in the context of the right of everyone to the enjoyment of the highest attainable standard of physical and mental health (\$27,100; resolution [50/13](#));
- (v) Elimination of female genital mutilation (\$27,100; resolution [50/16](#));
- (vi) The promotion and protection of human rights in the context of peaceful protests (\$34,000; resolution [50/21](#));
- (vii) Promoting reconciliation, accountability and human rights in Sri Lanka (\$27,100; resolution [51/1](#));
- (viii) The role of good governance in the promotion and protection of human rights (\$27,100; resolution [51/5](#));
- (ix) Conscientious objection to military service (\$27,100; resolution [51/6](#));

- (x) The safety of journalists (\$27,100; resolution [51/9](#));
- (xi) Countering cyberbullying (\$27,100; resolution [51/10](#));
- (xii) Local government and human rights (\$27,100; resolution [51/12](#));
- (xiii) The role of prevention in the promotion and protection of human rights (\$27,100; resolution [51/14](#));
- (xiv) Youth and human rights (\$54,200; resolution [51/17](#));
- (xv) Human rights and Indigenous Peoples (\$27,100; resolution [51/18](#));
- (xvi) Human rights and transitional justice (\$255,900; resolution [51/23](#));
- (xvii) Promoting international cooperation to support national mechanisms for implementation, reporting and follow-up (\$51,700; resolution [51/33](#));
- (xviii) Technical assistance and capacity-building to address the human rights implications of the nuclear legacy in the Marshall Islands (\$27,100; resolution [51/35](#));
- (xix) Deteriorating situation of human rights in the Islamic Republic of Iran, especially with respect to women and children (\$34,000; resolution [S-35/1](#));

Resolutions from previous years (before 2022) (\$110,400)

- (xx) Human rights, democracy and the rule of law (\$59,000; resolution [28/14](#));
 - (xxi) Promoting human rights through sport and the Olympic ideal (\$12,500; resolution [37/18](#));
 - (xxii) The right to development (\$38,900; resolution [42/23](#));
- (c) **Nairobi, subprogramme 2, Planning and coordination of conference services.** The increase of \$708,000 under other staff costs relates to additional requirements in support of the sixth session of the United Nations Environment Assembly in 2024, pursuant to General Assembly resolution [73/260](#) and United Nations Environment Assembly decision 5/4.

Other changes

2.201 As reflected in tables 2.45 (1) and 2.47, resource changes reflect a net decrease of \$195,000. The breakdown of changes is as follows:

- (a) **Policymaking organs.** A decrease of \$195,000 reflects the redeployment to section 3, Political affairs, of resources to support the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples. While resources for the Committee have been included in the programme budget of section 2, the resources are exclusively devoted to the issue of decolonization, with the purpose of monitoring the implementation of the Declaration. The monitoring of the implementation of the Declaration is a substantive activity, for which the mandate has historically been reflected in section 3 of the budget under subprogramme 4, Decolonization. The redeployment between budget sections 2 and 3 would result in the alignment of the resources with the substantive activities being undertaken by the Committee. The amount of \$195,000 comprises \$800 under hospitality; \$111,600 under travel of representatives; \$37,300 under travel of staff; \$22,200 under contractual services; \$22,100 under general operating expenses; and \$1,000 under supplies and materials;
- (b) **New York, subprogramme 2, Planning and coordination of conference services.** A decrease of \$8,739,900 under other staff costs reflects a more accurate distribution of conference service requirements among subprogrammes 2, 3 and 4. To plan and deliver integrated global conference services, the Department for General Assembly and Conference Management complements its authorized core staffing table by employing temporary full-time staff as temporary assistance for meetings from the global language rosters established in 2021. In addition, the Department continues to supplement its staffing table with short-term language professionals and specialists

on a when-actually-employed basis. The latter ensures the most cost-effective use of resources during the high workload seasons, as language staff are compensated only for days when they are required to report to duty. Historically, resources for conference services have been budgeted under subprogramme 2, as the distribution between subprogrammes is not known at the time of budgeting, and the Department redeploys funds in the course of the year on an as-needed basis to subprogrammes 3 and 4. However, the pattern of expenditure under subprogrammes 3 and 4 has become well established, and resource requirements can be reasonably anticipated based on prior-year experience; therefore, overall requirements can be formulated and distributed among subprogrammes 2, 3 and 4 for 2024 proactively. Upon completion of a thorough analysis of the consumption of resources under subprogrammes 3 and 4 on the basis of expenditures reported for 2022, the decrease of \$8,739,900 under subprogramme 2 and the corresponding increase of \$659,600 and \$8,080,300 under subprogrammes 3 and 4, respectively, facilitates a more accurate distribution of the requirements across subprogrammes 2, 3 and 4;

- (c) **New York, subprogramme 3, Documentation services.** A net increase of \$659,600 comprises a decrease of \$167,400 under posts reflecting the proposed abolishment of two posts of Editorial and Desktop Publishing Assistant (General Service (Other level)), as explained in annex III, and an increase of \$827,000 under other staff costs, to distribute, more accurately, conference service requirements across subprogrammes 2, 3 and 4, as explained in paragraph 2.201 (b) above;
- (d) **New York, subprogramme 4, Meetings and publishing services.** An increase of \$8,080,300 under other staff costs reflects a more accurate distribution of conference service requirements across subprogrammes 2, 3 and 4, as explained in paragraph 2.201 (b) above;
- (e) **Geneva, subprogramme 2, Planning and coordination of conference services.** A decrease of \$12,400 under general operating expenses reflects the redeployment of resources from subprogramme 2 to subprogramme 4 to align with operational business needs;
- (f) **Geneva, subprogramme 4, Meetings and publishing services.** An increase of \$12,400 under general operating expenses reflects the redeployment of resources from subprogramme 2 to subprogramme 4 to align with operational business needs;
- (g) **Nairobi, subprogramme 2, Planning and coordination of conference services.** A decrease of \$25,000 under other staff costs and the corresponding transfer of resources to posts in subprogramme 3 reflects the cost-neutral proposal to reclassify one post of Translator (P-3) to Reviser (P-4) in the Spanish Language Unit in subprogramme 3, as explained in paragraph 2.201 (h) below. The redeployment of resources from supplies and materials to general operating expenses in the amount of \$32,100 further aligns resource requirements in relation to the maintenance of data processing and office automation equipment;
- (h) **Nairobi, subprogramme 3, Documentation services.** The increase of \$25,000 under posts reflects the reclassification of one post of Translator (P-3) to Reviser (P-4) in the Spanish Language Unit, as explained in annex III to the present report.

Extrabudgetary resources

- 2.202 As reflected in tables 2.45 (2) and 2.46 (2), extrabudgetary resources amount to \$29,118,100. The resources would complement regular budget resources and would be used mainly to provide documentation processing and meeting services to organizers of extrabudgetary meetings on a cost recovery basis in four locations, while continuing to receive voluntary contributions to finance the German Translation Section located in New York. The authority to oversee the use of extrabudgetary resources rests with the Department for General Assembly and Conference Management, in accordance with the delegation of authority by the Secretary-General and its role as the programme manager.
- 2.203 Post and non-post resources would be used mainly to provide conference services to extrabudgetary activities, including meetings support, publishing and documentation processing, as well as enhance and maintain the suite of global technology solutions developed by the Department. The estimated

resource level for 2024 reflects a decrease of \$1,293,500 compared with the estimates for 2023, due mainly to the planned completion of the digitization project funded from extrabudgetary resources, and a net reduction of 10 posts (Local level) in Nairobi, including the transfer of 6 posts (Local level) in the area of telecommunications technical services from section 2 to section 29D, Administration, Nairobi, and the discontinuation of 4 Publishing Assistant posts (Local level) handling offset printing, exhibitions and estimates.

- 2.204 Extrabudgetary resources include the trust fund for German language translation, established in 1974 to provide resources to issue in German the resolutions and decisions of the General Assembly, as well as the other supplements to its official records, and the resolutions and decisions of the Security Council and the Economic and Social Council. The requirements funded from the trust fund include provisions for 10 posts and related operating expenses.

Polymaking organs

- 2.205 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs, the technical servicing of which is the responsibility of the Department for General Assembly and Conference Management. Table 2.48 provides information on the standing intergovernmental organs, related mandates and proposed financial resource requirements under the regular budget. With regard to the Economic and Social Council, resources for technical secretariat support and conference services for meetings are provided for under conference management, New York.

Table 2.48

Polymaking organs

(Thousands of United States dollars)

<i>Polymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
General Assembly	Discusses any questions or any matters within the scope of the Charter of the United Nations or relating to the powers and functions of any organs provided for in the Charter and makes recommendations as provided in the Charter	Mandate: Articles 10 to 17 of the Charter of the United Nations	189.6	189.6
Trusteeship Council	Assists the General Assembly and the Security Council in carrying out their responsibilities with respect to the international trusteeship system	Mandate: Article 7 of the Charter of the United Nations	—	—
Economic and Social Council	Promotes international cooperation on economic, social and cultural issues and coordinates efforts to achieve internationally agreed goals, including the Sustainable Development Goals	Mandate: Articles 62 to 66 of the Charter of the United Nations	—	—
Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	Exclusively devoted to the issue of decolonization, it was established with the purpose of monitoring the implementation of the Declaration	Mandate: Declaration on the Granting of Independence to Colonial Countries and Peoples, adopted by the General Assembly in its resolution 1514 (XV)	195.0	—
Total			384.6	189.6

- 2.206 The proposed regular budget resources for 2024 amount to \$189,600 and reflect a decrease of \$195,000 compared with the appropriation for 2023. The proposed changes are explained in paragraph 2.201 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 2.49 and figure 2.XXVII.

Table 2.49

Policymaking organs: evolution of financial resources

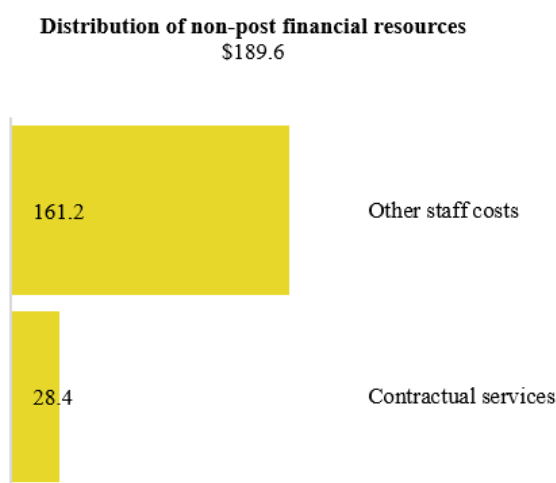
(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Non-post	325.1	384.6	–	–	(195.0)		(195.0)	(50.7)	189.6
Total	325.1	384.6	–	–	(195.0)		(195.0)	(50.7)	189.6

Figure 2.XXVII

Policymaking organs: distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



Executive direction and management

- 2.207 The executive direction and management component comprises the Office of the Under-Secretary-General and the Protocol and Liaison Service. The Under-Secretary-General for General Assembly and Conference Management is responsible for all the activities of the Department, as well as its administration, and represents the Secretary-General in meetings related to the functions of the Department and in intergovernmental organs and expert bodies, as required. The Under-Secretary-General is also responsible for guiding integrated global conference management involving Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi, which includes managing the conference-servicing resources at Headquarters and providing policy guidance with regard to the utilization of the conference-servicing resources, the authority for which has been subdelegated to the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi, with a view to achieving the highest possible level of cohesion, synergy and efficiency. The Under-Secretary-General also chairs the International Annual Meeting on Language Arrangements, Documentation and Publications.
- 2.208 The Protocol and Liaison Service provides protocol support to the Secretary-General, the Deputy Secretary-General and, upon request, the President of the General Assembly. It also supports the protocol requirements of high-level dignitaries participating in United Nations meetings and conferences, whether at United Nations Headquarters or at conferences away from Headquarters. The Service ensures the timely registration of both mission personnel and conference participants,

liaises with the host country and permanent missions and observer offices and provides protocol guidance on the United Nations system.

2.209 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Department is integrating environmental management practices into its operations. In 2019, the Department maintained International Organization for Standardization (ISO) 14001 certification for its publishing operations in Geneva, Nairobi and Vienna. The Department resumed the ISO certification process at Headquarters in 2022 following a delay caused by the pandemic in 2020.

2.210 Information on the timely submission of documentation and advance booking for air travel is reflected in table 2.50. The Department will continue to implement measures to improve the compliance rate through the advance purchasing of air tickets, the advance planning and nomination of travellers, advance planning for the onboarding of staff with contingencies in place and communicating with staff and managers to raise awareness of the requirement. The cases in which advance booking requirements could not be met were due to circumstances outside the control of the Department.

Table 2.50
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	49	51	58	100	100

2.211 The proposed regular budget resources for 2024 amount to \$3,912,300 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 2.51 and figure 2.XXVIII.

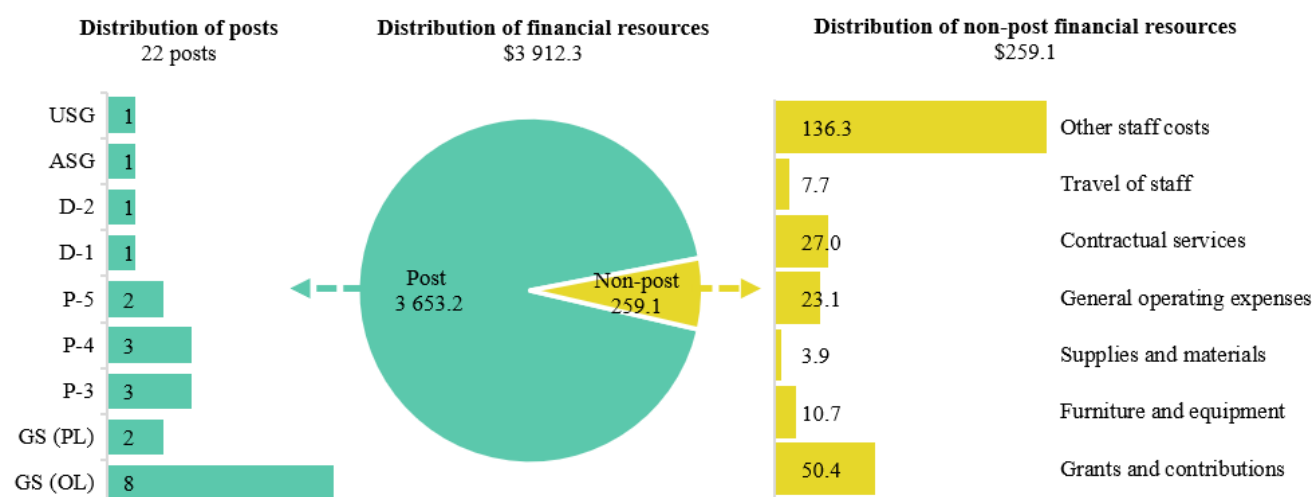
Table 2.51
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 792.2	3 653.2	—	—	—	—	—	3 653.2
Non-post	128.4	259.1	—	—	—	—	—	259.1
Total	3 920.6	3 912.3	—	—	—	—	—	3 912.3
Post resources by category								
Professional and higher		12	—	—	—	—	—	12
General Service and related		10	—	—	—	—	—	10
Total		22	—	—	—	—	—	22

Figure 2.XXVIII

Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)


Programme of work
Subprogramme 1
General Assembly and Economic and Social Council affairs

- 2.212 The proposed regular budget resources for 2024 amount to \$6,323,100 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 2.52 and figure 2.XXIX.

Table 2.52

New York, subprogramme 1: evolution of financial and post resources

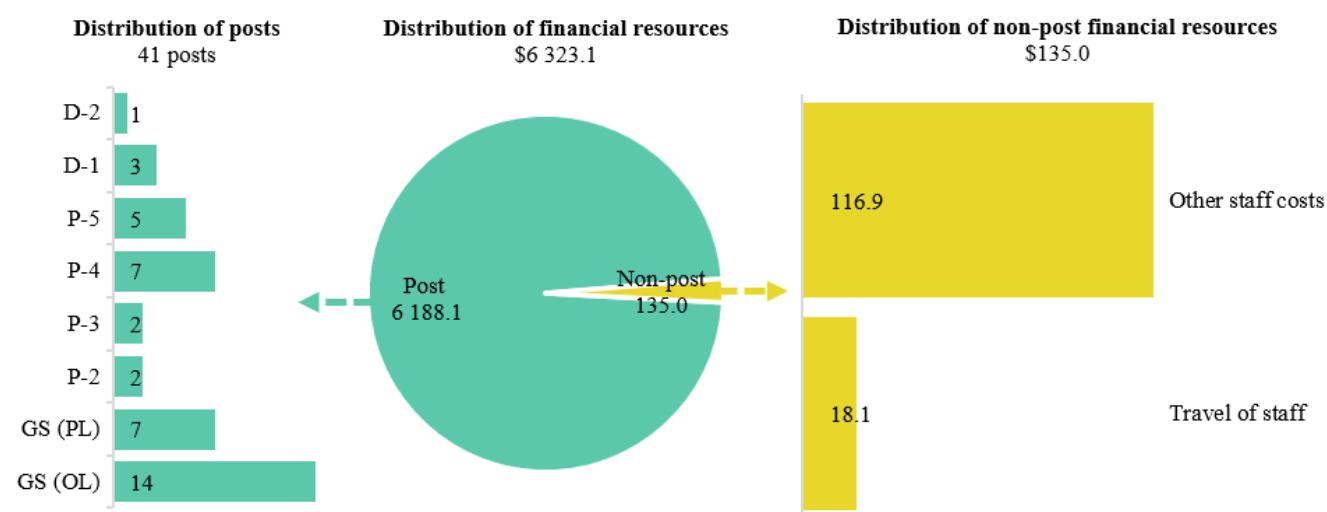
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	5 956.6	6 188.1	—	—	—	—	—	6 188.1
Non-post	18.9	135.0	—	—	—	—	—	135.0
Total	5 975.5	6 323.1	—	—	—	—	—	6 323.1
Post resources by category								
Professional and higher		20	—	—	—	—	—	20
General Service and related		21	—	—	—	—	—	21
Total		41	—	—	—	—	—	41

Figure 2.XXIX

New York, subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

**Conference management, New York****Subprogramme 2****Planning and coordination of conference services**

2.213 The proposed regular budget resources for 2024 amount to \$8,619,000 and reflect a net decrease of \$9,098,700 compared with the appropriation for 2023. The proposed changes are explained in paragraphs 2.199 (a), 2.200 (a) and 2.201 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 2.53 and figure 2.XXX.

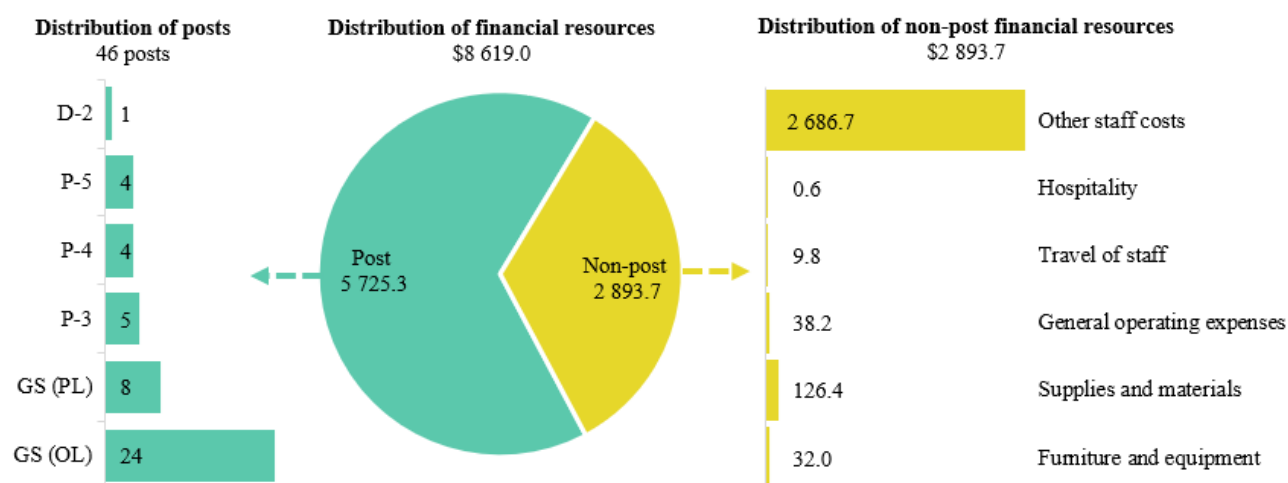
Table 2.53

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

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total	Percentage		
Financial resources by main category of expenditure									
Post	5 875.9	5 725.3	—	—	—	—	—	5 725.3	
Non-post	124.8	11 992.4	(2 447.6)	2 088.8	(8 739.9)	(9 098.7)	(75.9)	2 893.7	
Total	6 000.7	17 717.7	(2 447.6)	2 088.8	(8 739.9)	(9 098.7)	(51.4)	8 619.0	
Post resources by category									
Professional and higher		14	—	—	—	—	—	14	
General Service and related		32	—	—	—	—	—	32	
Total		46	—	—	—	—	—	46	

Figure 2.XXX
New York, subprogramme 2: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 2.214 Extrabudgetary resources for this subprogramme amount to \$306,500. The resources would complement regular budget resources and would be used mainly to provide for temporary assistance related to the planning and coordination of conference services for the non-calendar meetings of extrabudgetary clients.

Subprogramme 3 Documentation services

- 2.215 The proposed regular budget resources for 2024 amount to \$92,125,600 and reflect an increase of \$659,600 compared with the appropriation for 2023. The proposed changes are explained in paragraph 2.201 (c). Additional details on the distribution of resources for 2024 are reflected in table 2.54 and figure 2.XXXI.

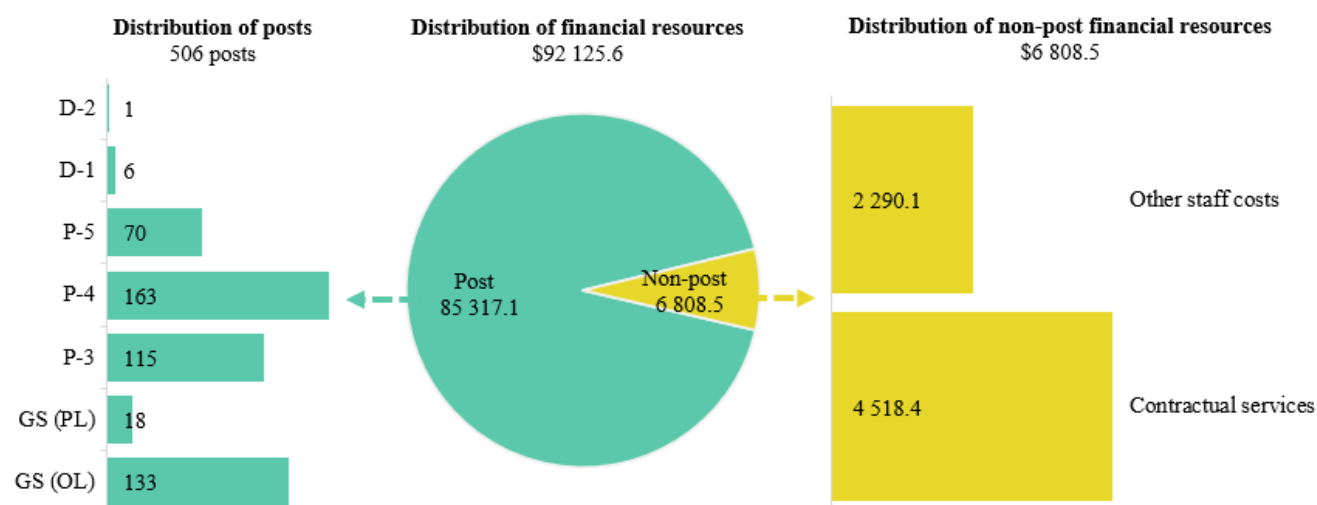
Table 2.54
New York, subprogramme 3: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	78 221.3	85 484.5	—	—	(167.4)	(167.4)	(0.2)	85 317.1
Non-post	4 848.7	5 981.5	—	—	827.0	827.0	13.8	6 808.5
Total	83 070.0	91 466.0	—	—	659.6	659.6	0.7	92 125.6
Post resources by category								
Professional and higher		355	—	—	—	—	—	355
General Service and related		153	—	—	(2)	(2)	(1.0)	151
Total		508	—	—	(2)	(2)	(0.4)	506

Figure 2.XXXI

New York, subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

**Extrabudgetary resources**

- 2.216 Extrabudgetary resources for this subprogramme amount to \$2,807,000. The resources would complement regular budget resources and would provide for resources for the German Translation Section, as explained in para. 2.204, as well as be used to complement the core staffing table during the high workload period, including assistance related to documentation services for the non-calendar meetings of extrabudgetary clients.

**Subprogramme 4
Meetings and publishing services**

- 2.217 The proposed regular budget resources for 2024 amount to \$57,836,200 and reflect an increase of \$8,080,300 compared with the appropriation for 2023. The proposed changes are explained in paragraph 2.201 (d). Additional details on the distribution of resources for 2024 are reflected in table 2.55 and figure 2.XXXII.

Table 2.55

New York, subprogramme 4: evolution of financial and post resources

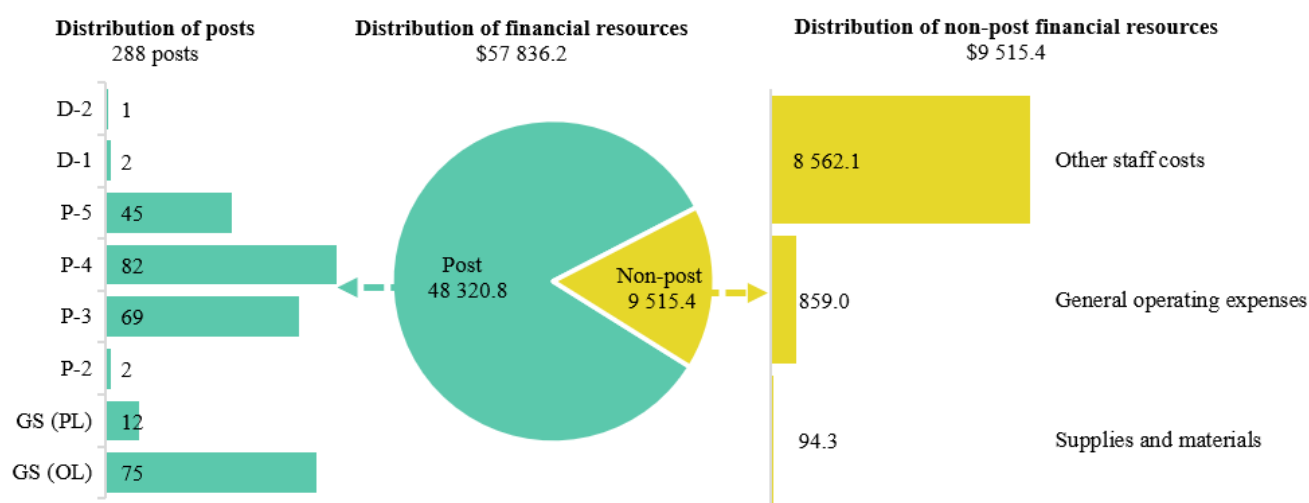
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	46 889.9	48 320.8	—	—	—	—	—	48 320.8
Non-post	8 245.3	1 435.1	—	—	8 080.3	8 080.3	563.0	9 515.4
Total	55 135.2	49 755.9	—	—	8 080.3	8 080.3	16.2	57 836.2
Post resources by category								
Professional and higher		201	—	—	—	—	—	201
General Service and related		87	—	—	—	—	—	87
Total		288	—	—	—	—	—	288

Figure 2.XXXII

New York, subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 2.218 Extrabudgetary resources for this subprogramme amount to \$170,000. The resources would complement regular budget resources and would be used mainly to provide interpretation services and publishing, reproduction and distribution services related to the non-calendar meetings of extrabudgetary clients. The estimated resource level for 2024 reflects a decrease of \$1,126,600 compared with the estimate for 2023 owing to the planned completion of the digitization project.

Conference management, Geneva

Subprogramme 2

Planning and coordination of conference services

- 2.219 The proposed regular budget resources for 2024 amount to \$38,484,200 and reflect a net decrease of \$1,574,600 compared with the appropriation for 2023. The proposed changes are explained in paragraphs 2.199 (c), 2.200 (b) and 2.201 (e). Additional details on the distribution of the proposed resources for 2024 are reflected in table 2.56 and figure 2.XXXIII.

Table 2.56

Geneva, subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

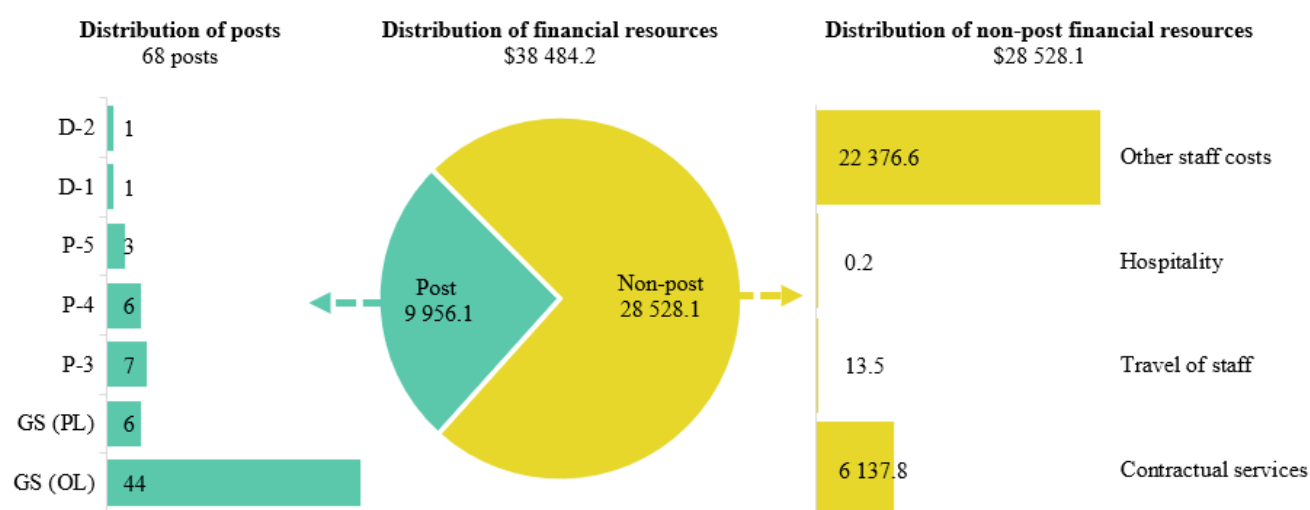
	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	9 867.0	9 956.1	—	—	—	—	—	9 956.1
Non-post	6 285.3	30 102.7	(4 573.0)	3 010.8	(12.4)	(1 574.6)	(5.2)	28 528.1
Total	16 152.3	40 058.8	(4 573.0)	3 010.8	(12.4)	(1 574.6)	(3.9)	38 484.2

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post resources by category								
Professional and higher		18	—	—	—	—	—	18
General Service and related		50	—	—	—	—	—	50
Total		68	—	—	—	—	—	68

Figure 2.XXXIII

Geneva, subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 2.220 Extrabudgetary resources for this subprogramme amount to \$1,880,400. The resources would complement regular budget resources and would be used mainly to provide temporary assistance for meetings related to meeting coordination services. The subprogramme intends to use extrabudgetary resources to service the non-calendar meetings of extrabudgetary clients, including in relation to the following disarmament conventions: the Anti-Personnel Landmines Convention, the Convention on Certain Conventional Weapons, the Convention on Cluster Munitions and the Biological Weapons Convention.

Subprogramme 3 Documentation services

- 2.221 The proposed regular budget resources for 2024 amount to \$54,322,700 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 2.57 and figure 2.XXXIV.

Table 2.57

Geneva, subprogramme 3: evolution of financial and post resources

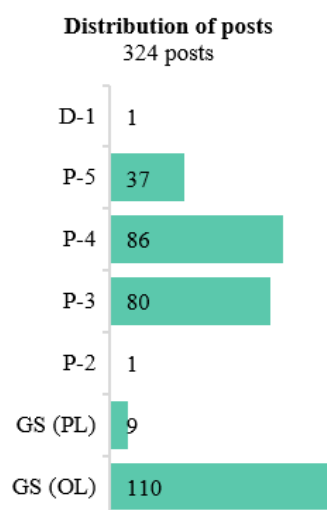
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	51 179.1	54 322.7	—	—	—	—	—	54 322.7
Non-post	4 504.3	—	—	—	—	—	—	—
Total	55 683.4	54 322.7	—	—	—	—	—	54 322.7
Post resources by category								
Professional and higher		205	—	—	—	—	—	205
General Service and related		119	—	—	—	—	—	119
Total		324	—	—	—	—	—	324

Figure 2.XXXIV

Geneva, subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts)



Extrabudgetary resources

- 2.222 Extrabudgetary resources for this subprogramme amount to \$980,000. The resources would complement regular budget resources and would be used mainly to provide temporary assistance for meetings related to documentation services. The subprogramme intends to use extrabudgetary resources to service the non-calendar meetings of extrabudgetary clients, including in relation to the following disarmament conventions: the Anti-Personnel Landmines Convention, the Convention on Certain Conventional Weapons, the Convention on Cluster Munitions and the Biological Weapons Convention.

Subprogramme 4

Meetings and publishing services

- 2.223 The proposed regular budget resources for 2024 amount to \$29,626,800 and reflect an increase of \$12,400 compared with the appropriation for 2023. The proposed changes are explained in paragraph 2.201 (f). Additional details on the distribution of the proposed resources for 2024 are reflected in table 2.58 and figure 2.XXXV.

Table 2.58

Geneva, subprogramme 4: evolution of financial and post resources

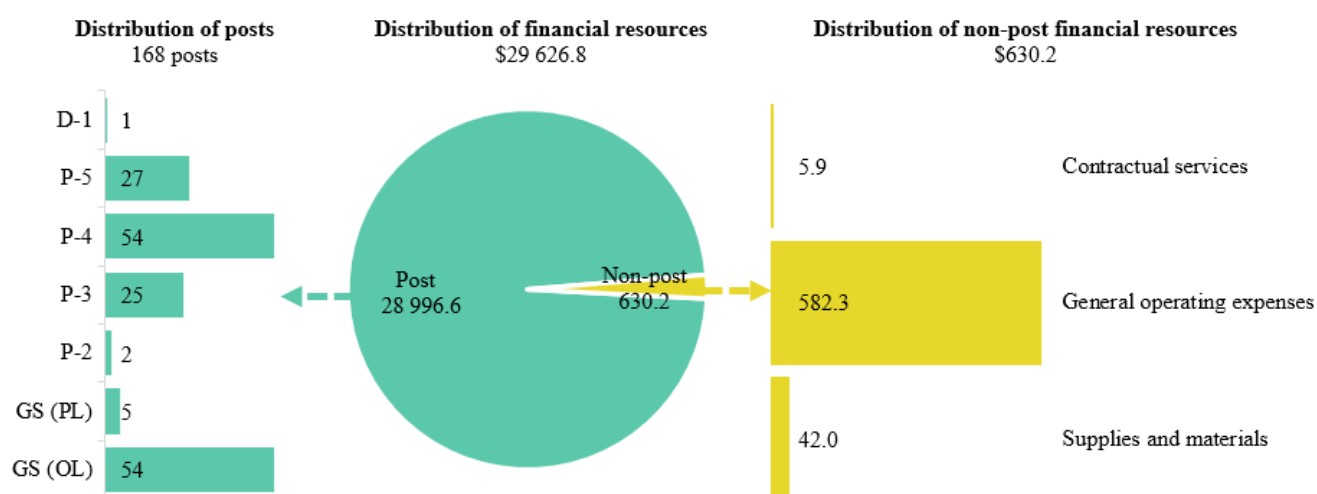
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	30 453.7	28 996.6	—	—	—	—	—	28 996.6
Non-post	8 025.7	617.8	—	—	12.4	12.4	2.0	630.2
Total	38 479.4	29 614.4	—	—	12.4	12.4	0.0	29 626.8
Post resources by category								
Professional and higher		109	—	—	—	—	—	109
General Service and related		59	—	—	—	—	—	59
Total		168	—	—	—	—	—	168

Figure 2.XXXV

Geneva, subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 2.224 Extrabudgetary resources for this subprogramme amount to \$3,851,700. The resources would complement regular budget resources and would be used mainly to provide temporary assistance for meetings related to interpretation services and publishing, reproduction and distribution services. The subprogramme intends to use extrabudgetary resources to service the non-calendar meetings of

extrabudgetary clients, including in relation to the following disarmament conventions: the Anti-Personnel Landmines Convention, the Convention on Certain Conventional Weapons, the Convention on Cluster Munitions and the Biological Weapons Convention.

Conference management, Vienna

- 2.225 The General Assembly, in its resolution [49/237](#), requested the Secretary-General to establish a unified conference-servicing facility at the Vienna International Centre under the management of the United Nations. Accordingly, the Conference Management Service in Vienna provides services not only to the United Nations Office at Vienna and the United Nations Office on Drugs and Crime, but also to 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. Under the terms of a memorandum of understanding among the organizations based at the Vienna International Centre, IAEA provides printing services for all organizations based at the Centre.
- 2.226 For 2024, the servicing of the above-mentioned non-Secretariat client organizations is estimated to account for approximately 26 per cent of the interpretation workload, 24 per cent of the meeting-servicing workload and 8 per cent of the documentation-servicing workload, including translation, editing and desktop publishing.

United Nations share (net budget)

- 2.227 The requirements of the conference services at Vienna are budgeted on a net basis, whereby the appropriation under the United Nations programme budget is made for the United Nations share of respective activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services, is also presented for consideration and approval by the General Assembly. Thus, the estimates that follow are presented on both a gross basis, which includes reimbursements by non-Secretariat organizations, and a net basis, as summarized in table 2.59.

Table 2.59

Vienna, programme of work: evolution of requirements on a gross and net basis

(Thousands of United States dollars)

	2022	2023	2024 estimate (before recosting)
Conference services, Vienna (gross budget)	28 780.7	31 305.2	30 283.8
Reimbursement by IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	1 693.3	5 142.4	5 142.4
United Nations (net budget)	27 087.4	26 162.8	25 141.4

- 2.228 As illustrated in table 2.59, the regular budget resource requirements for 2024 are estimated at \$25,141,400.

Conference services, Vienna (gross budget)

Table 2.60

Evolution of financial resources by subprogramme

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Programme of work								
2. Planning and coordination of conference services	5 479.7	5 861.1	(416.7)	–	295.5	(121.2)	(2.1)	5 739.9
3. Documentation services	13 669.3	15 118.0	(247.5)	–	(183.6)	(431.1)	(2.9)	14 686.9
4. Meetings and publishing services	9 631.7	10 326.1	(357.2)	–	(111.9)	(469.1)	(4.5)	9 857.0
Total	28 780.7	31 305.2	(1 021.4)	–	–	(1 021.4)	(3.3)	30 283.8

Overall resource changes, Vienna (gross budget)

Technical adjustments

2.229 As reflected in table 2.60, resource changes reflect a decrease of \$1,021,400 under subprogrammes 2, 3 and 4, as follows:

- (a) **Vienna, subprogramme 2, Planning and coordination of conference services.** The decrease of \$416,700 relates to the removal in 2024 of non-recurrent provisions for the planning and coordination of conference services related to General Assembly resolution [75/282](#) on countering the use of information and communications technologies for criminal purposes;
- (b) **Vienna, subprogramme 3, Documentation services.** The decrease of \$247,500 relates to the removal in 2024 of non-recurrent provisions for documentation services related to Assembly resolution [75/282](#);
- (c) **Vienna, subprogramme 4, Meetings and publishing services.** The decrease of \$357,200 relates to the removal in 2024 of non-recurrent provisions for interpretation services related to Assembly resolution [75/282](#).

Other changes

2.230 As reflected in table 2.60, proposed cost-neutral changes under subprogrammes 2, 3 and 4 are as follows:

- (a) **Vienna, subprogramme 2, Planning and coordination of conference services.** The increase of \$295,500 relates to the proposed inward redeployment of one post of Documents Management Assistant (General Service (Other level)), one post of Documents Distribution Assistant (General Service (Other level)) and one post of Senior Meetings Services Assistant (General Service (Principal level)) from subprogramme 4, as explained in annex III;
- (b) **Vienna, subprogramme 3, Documentation services.** The net decrease of \$183,600 relates to the proposed outward redeployment of five posts of Editorial and Desktop Publishing Assistant (General Service (Other level)) to subprogramme 4 and the inward redeployment of three posts of Documents Management Assistant (General Service (Other level)) from subprogramme 4, as explained in annex III;
- (c) **Vienna, subprogramme 4, Meetings and publishing services.** The net decrease of \$111,900 relates to the proposed outward redeployment of one post of Documents Management Assistant (General Service (Other level)), one post of Documents Distribution Assistant (General Service

(Other level)) and one post of Senior Meetings Services Assistant (General Service (Principal level)) to subprogramme 2, as well as three posts of Documents Management Assistant (General Service (Other level)) to subprogramme 3, and the inward redeployment of five posts of Editorial and Desktop Publishing Assistant (General Service (Other level)) from subprogramme 3, as explained in annex III.

Subprogramme 2

Planning and coordination of conference services

- 2.231 The proposed resources on a gross basis for 2024 amount to \$5,739,900 and reflect a net decrease of \$121,200 compared with the approved level for 2023. The proposed change is explained in paragraphs 2.229 (a) and 2.230 (a) above. Additional details on the distribution of resources for 2024 are reflected in table 2.61 and figure 2.XXXVI.

Table 2.61

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

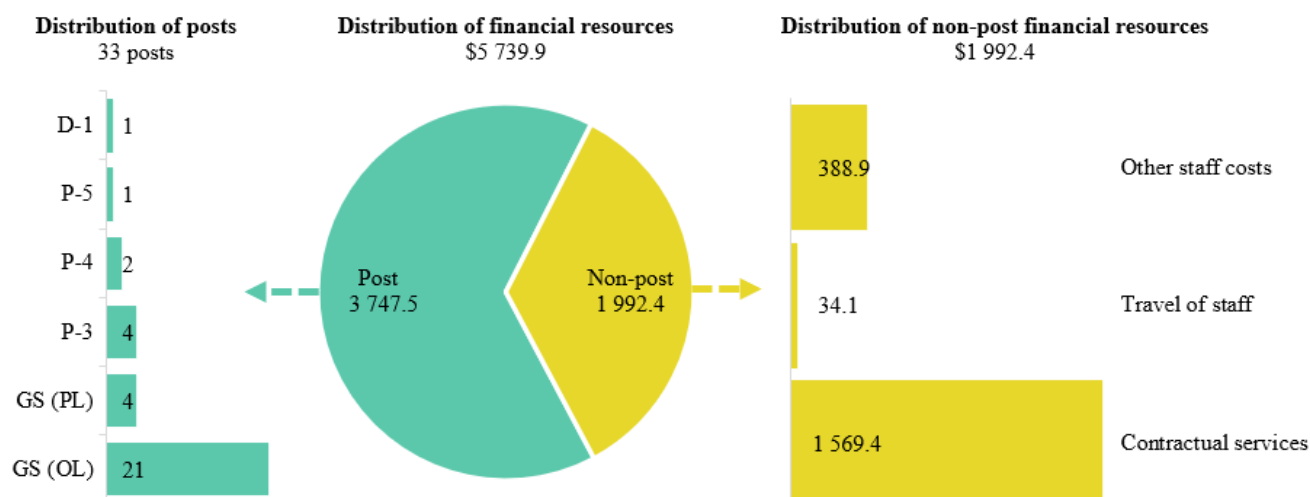
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	3 591.6	3 452.0	–	–	295.5	295.5	8.6	3 747.5
Non-posts	1 888.1	2 409.1	(416.7)	–	–	(416.7)	(17.3)	1 992.4
Total	5 479.7	5 861.1	(416.7)	–	295.5	(121.2)	(2.1)	5 739.9
Post resources by category								
Professional and higher		8	–	–	–	–	–	8
General Service and related		22	–	–	3	3	–	25
Total		30	–	–	3	3	–	33

Figure 2.XXXVI

Vienna, subprogramme 2: distribution of proposed resources for 2024 (before recosting) (gross budget)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 2.232 Extrabudgetary resources for this subprogramme amount to \$100,000. The resources would complement regular budget resources and would be used mainly to provide temporary assistance for servicing meetings.

Subprogramme 3 Documentation services

- 2.233 The proposed resources on a gross basis for 2024 amount to \$14,686,900 and reflect a decrease of \$431,100 compared with the approved level for 2023. The proposed change is explained in paragraphs 2.229 (b) and 2.230 (b) above. Additional details on the distribution of resources for 2024 are reflected in table 2.62 and figure 2.XXXVII.

Table 2.62

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

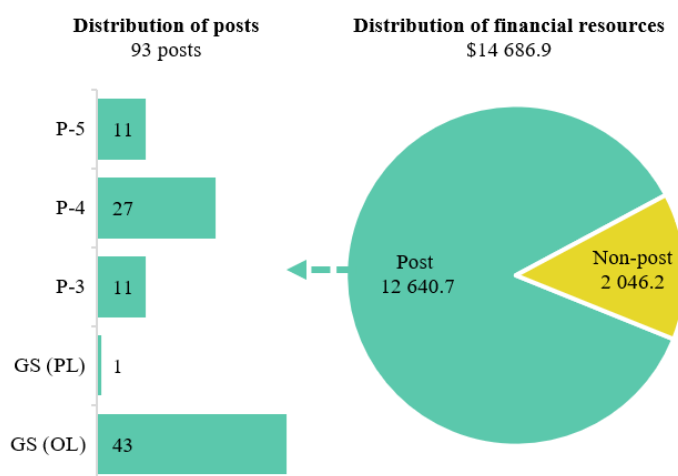
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	12 715.2	12 824.3	–	–	(183.6)	(183.6)	(1.4)	12 640.7
Non-post								
Other staff costs	954.1	2 293.7	(247.5)	–	–	(247.5)	(10.8)	2 046.2
Total	13 669.3	15 118.0	(247.5)	–	(183.6)	(431.1)	(2.9)	14 686.9
Post resources by category								
Professional and higher		49	–	–	–	–	–	49
General Service and related		46	–	–	(2)	(2)	–	44
Total		95	–	–	(2)	(2)	–	93

Figure 2.XXXVII

Vienna, subprogramme 3: distribution of proposed resources for 2024 (before recosting) (gross budget)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 2.234 Extrabudgetary resources for the subprogramme amount to \$1,000,000. The resources would complement regular budget resources and would be used mainly to provide temporary assistance and contractual services related to the provision of documentation services.

Subprogramme 4 Meetings and publishing services

- 2.235 The proposed resources on a gross basis for 2024 amount to \$9,857,000 and reflect a decrease of \$469,100 compared with the approved level for 2023. The proposed change is explained in paragraphs 2.229 (c) and 2.230 (c). Additional details on the distribution of resources for 2024 are reflected in table 2.63 and figure 2.XXXVIII.

Table 2.63

Vienna, subprogramme 4: evolution of financial and post resources (gross budget)

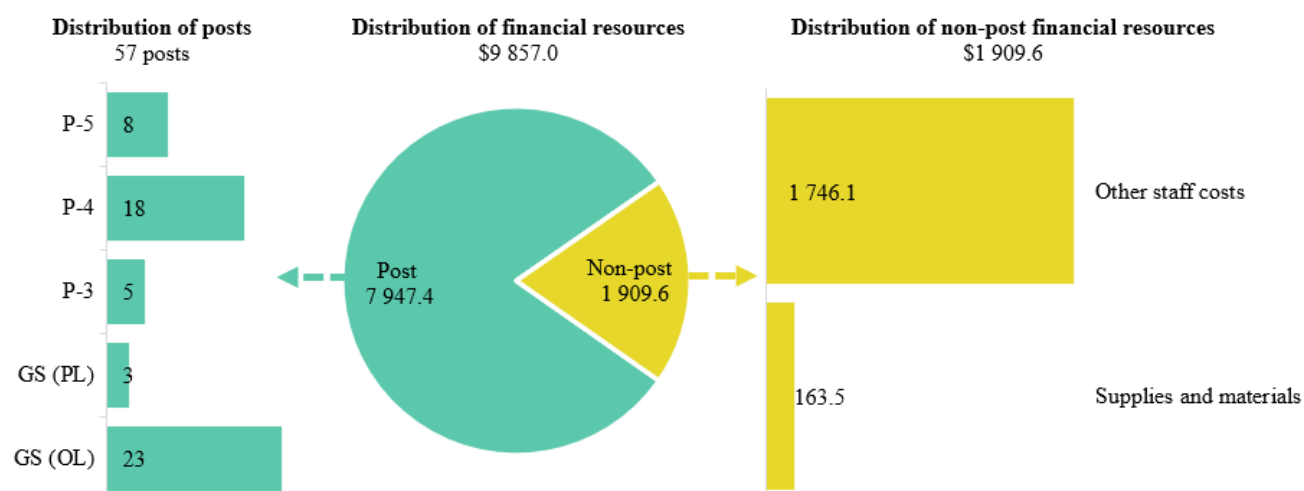
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	7 606.4	8 059.3	–	–	(111.9)	(111.9)	(1.4)	7 947.4
Non-post	2 025.3	2 266.8	(357.2)	–	–	(357.2)	(15.8)	1 909.6
Total	9 631.7	10 326.1	(357.2)	–	(111.9)	(469.1)	(4.5)	9 857.0
Post resources by category								
Professional and higher		31	–	–	–	–	–	31
General Service and related		27	–	–	(1)	(1)	–	26
Total		58	–	–	(1)	(1)	–	57

Figure 2.XXXVIII

Vienna, subprogramme 4: distribution of proposed resources for 2024 (before recosting) (gross budget)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 2.236 Extrabudgetary resources for this subprogramme amount to \$400,000. The resources would complement regular budget resources and would be used mainly to provide temporary assistance related to interpretation services.

Conference management, Nairobi

Subprogramme 2

Planning and coordination of conference services

- 2.237 The proposed regular budget resources for 2024 amount to \$3,341,100 and reflect a net increase of \$683,000 compared with the appropriation for 2023. The proposed change is explained in paragraphs 2.200 (c) and 2.201 (g). Additional details on the distribution of resources for 2024 are reflected in table 2.64 and figure 2.XXXIX.

Table 2.64

Nairobi, subprogramme 2: evolution of financial and post resources

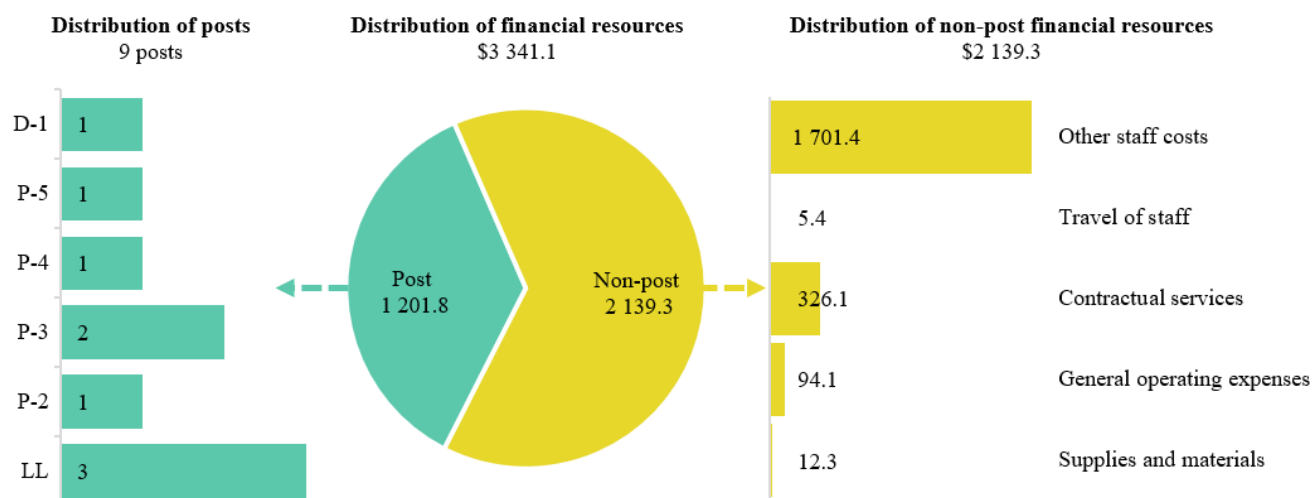
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 162.1	1 201.8	—	—	—	—	—	1 201.8
Non-post	411.5	1 456.3	—	708.0	(25.0)	683.0	46.9	2 139.3
Total	1 573.6	2 658.1	—	708.0	(25.0)	683.0	25.7	3 341.1
Post resources by category								
Professional and higher		6	—	—	—	—	—	6
General Service and related		3	—	—	—	—	—	3
Total		9	—	—	—	—	—	9

Figure 2.XXXIX

Nairobi, subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 2.238 Extrabudgetary resources for this subprogramme amount to \$2,393,600. The resources would complement regular budget resources and would be used mainly to provide meetings and documents planning and coordination services to clients on a reimbursable basis. The decrease of \$30,000 is attributable mainly to the transfer of six posts (Local level) in technical services from the subprogramme to telecommunications and technical services under section 29D, Administration, Nairobi, to align and centralize the end-to-end responsibilities of technical audiovisual services for conference services at the United Nations Office at Nairobi. In addition, one position (P-4) will be redeployed from subprogramme 2 to subprogramme 3 and reclassified to the P-3 level to support documentation services; one post (Local level) will be redeployed from subprogramme 2 to programme support; and one post (Local level) will be redeployed from subprogramme 4 to subprogramme 2.

Subprogramme 3
Documentation services

- 2.239 The proposed regular budget resources for 2024 amount to \$4,354,300 and reflect an increase of \$25,000 compared with the appropriation for 2023. The proposed change is explained in paragraph 2.201 (h). Additional details on the distribution of resources for 2024 are reflected in table 2.65 and figure 2.XL.

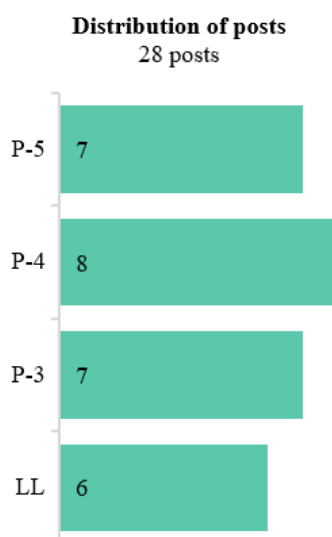
Table 2.65

Nairobi, subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 541.7	4 329.3	—	—	25.0	25.0	—	4 354.3
Non-post	409.9	—	—	—	—	—	—	—
Total	3 951.6	4 329.3	—	—	25.0	25.0	—	4 354.3
Post resources by category								
Professional and higher		22	—	—	—	—	—	22
General Service and related		6	—	—	—	—	—	6
Total		28	—	—	—	—	—	28

Figure 2.XL
Nairobi, subprogramme 3: distribution of proposed resources for 2024 (before recosting)
 (Number of posts)



Extrabudgetary resources

- 2.240 Extrabudgetary resources for this subprogramme amount to \$2,962,500. The resources would complement regular budget resources and would be used mainly to provide documentation services on a reimbursable basis.

Subprogramme 4 Meetings and publishing services

- 2.241 The proposed regular budget resources for 2024 amount to \$4,043,800 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of resources for 2024 are reflected in table 2.66 and figure 2.XLI.

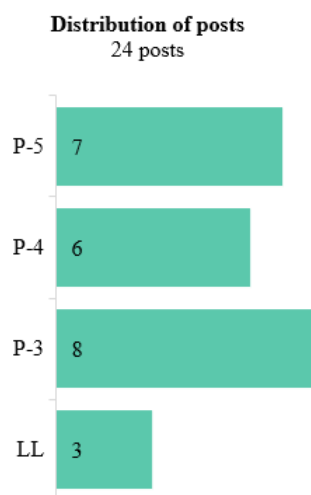
Table 2.66
Nairobi, subprogramme 4: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total	Percentage		
Financial resources by main category of expenditure									
Post	3 243.6	4 043.8	—	—	—	—	—	4 043.8	
Non-post	226.2	—	—	—	—	—	—	—	
Total	3 469.8	4 043.8	—	—	—	—	—	4 043.8	
Post resources by category									
Professional and higher		21	—	—	—	—	—	21	
General Service and related		3	—	—	—	—	—	3	
Total		24	—	—	—	—	—	24	

Figure 2.XLI

Nairobi, subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts)

**Extrabudgetary resources**

- 2.242 Extrabudgetary resources for this subprogramme amount to \$4,788,500. The resources would complement regular budget resources and would be used mainly to provide meetings and publishing services on a reimbursable basis. The expected decrease of \$74,400 is attributable mainly to the reduction of four publishing services posts (Local level) in offset printing and exhibitions, and the transfer of one post (Local level) from subprogramme 4 to subprogramme 2.

Programme support

- 2.243 The programme support component comprises the Executive Office of the Department for General Assembly and Conference Management based in New York, as well as the Global Innovation and Data Analytics Service, which provides enterprise conference management solutions to all conference management operations in the four duty stations and United Nations common system entities. Those entities also benefit from the innovative technologies developed by the Department to enable integrated global conference management. With the post of a Chief of Service (D-1) effective 1 January 2023, the Global Innovation and Data Analytics Service integrated the Global Technical Team based in Vienna, which supports enterprise technology products for the Department and United Nations system-wide clients, and the Business Analysis Section based in New York, which supports New York-based clients. As the Service will focus on rationalizing and streamlining all operational support activities and its technology portfolio, and focus on data management to support decision-making and the delegation of authority framework, by the beginning of 2024 the component will also provide guidance to the Information Technology and Business Analysis Unit and the Evaluation, Analysis and Monitoring Section based in Geneva, which contribute to the development of the enterprise application Indico.UN and the data analytics tool gData in support of conference management, monitoring and oversight within established delegations of authority while also servicing local operations, and the Information Technology Unit in Nairobi, which services local operations.
- 2.244 The Information Technology and Business Analysis Unit in Geneva and the Information Technology Unit in Nairobi are responsible for maintaining, enhancing, supporting and advancing enterprise technology solutions and local information technology support that are critical to the delivery of effective and cost-efficient conference management, consistent with the Department's strategic priorities and operational needs and in support of the mandate implementation.

- 2.245 The Global Technical Team based in Vienna comprises core staff, whose capacity and expertise is complemented by technical experts recruited as general temporary assistants and contractors. It is responsible for maintaining enterprise technology products, which cover the primary domains of meetings, documents and translation. The eAPG, gMeets and gDoc systems, developed and maintained by the Team, have become part of the enterprise conference management solutions, and gText facilitates efficient document processing.
- 2.246 The Business Analysis Section located in New York will continue to analyse business needs with a view to simplifying processes. On the basis of such analysis, the Section will continue to design, develop, deploy and maintain innovative information technology solutions for delegates in New York, provide timely client-oriented and critical responses to the needs of Member States and maintain up-to-date information and communications technology platforms, such as the online *Journal of the United Nations* and the e-deleGATE portal in an agile way.
- 2.247 The Executive Office provides central administrative services and policy advice to the Department in the areas of resource planning, human resources management, financial management, contracts, trust fund management and general administration. In the context of the integrated global management of conference services, the Executive Office is responsible for standardizing and harmonizing the administrative, budgetary and cost-recovery methodologies of the conference-servicing components at all four conference-servicing duty stations and for coordinating workforce and succession planning, staff development and performance management.
- 2.248 The proposed regular budget resources for 2024 amount to \$17,971,400 and reflect an increase of \$210,000 compared with the appropriation for 2023. The proposed change is explained in paragraph 2.199 (b). Additional details on the distribution of resources for 2024 are reflected in table 2.67 and figure 2.XLII.

Table 2.67

Programme support: evolution of financial and post resources

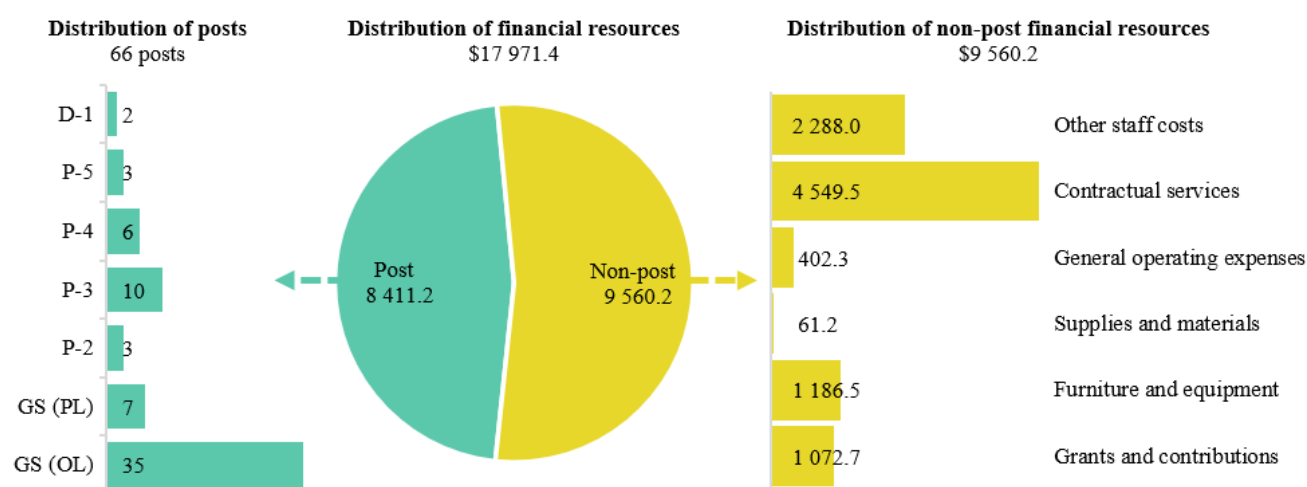
(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	7 785.9	8 201.2	210.0	—	—	210.0	2.6	8 411.2
Non-post	9 501.9	9 560.2	—	—	—	—	—	9 560.2
Total	17 287.8	17 761.4	210.0	—	—	210.0	1.3	17 971.4
Post resources by category								
Professional and higher		24	—	—	—	—	—	24
General Service and related		42	—	—	—	—	—	42
Total		66	—	—	—	—	—	66

Figure 2.XLII

Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

**Extrabudgetary resources**

- 2.249 **New York.** Extrabudgetary resources amount to \$5,847,900. The resources would complement regular budget resources and would be used mainly to provide extrabudgetary information technology requirements and administrative support necessary to service extrabudgetary clients.
- 2.250 **Nairobi.** Extrabudgetary resources amount to \$1,630,000. The resources would complement regular budget resources and would be used mainly to provide support for meetings, documents and publishing services on a reimbursable basis. The expected increase of \$49,200 compared with the estimate for 2023 is attributable mainly to the redeployment of one post (Local level) from subprogramme 2 to programme support to ensure the effective planning of acquisitions and asset management.

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

- 2.251 The requirements relating to information technology support for the conference services in Vienna are budgeted on a net basis, whereby the appropriation under the programme budget is made for the United Nations share of those activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services, is also presented for the consideration and approval of the General Assembly. Thus, the estimates for information technology that follow are presented on both a gross basis, which includes reimbursements by non-Secretariat organizations, and a net basis, as summarized in table 2.68.

Table 2.68

Information technology support, Vienna: evolution of requirements by gross and net budget

(Thousands of United States dollars)

	2022	2023	2024 estimate (before recosting)
Conference services, Vienna (gross budget)	1 154.3	1 385.6	1 385.6
Reimbursement by IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	40.2	312.9	312.9
United Nations (net budget)	1 114.1	1 072.7	1 072.7

- 2.252 As shown in table 2.68, the regular budget resource requirements for 2024 are estimated at \$1,072,700 and reflect no change compared with the 2023 appropriation.

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

- 2.253 The proposed resources on a gross basis for 2024 amount to \$1,385,600 and reflect no change compared with the approved level for 2023. Additional details on the distribution of resources for 2024 are reflected in table 2.69 and figure 2.XLIII.

Table 2.69

Information technology support, Vienna: evolution of financial and post resources (gross budget)

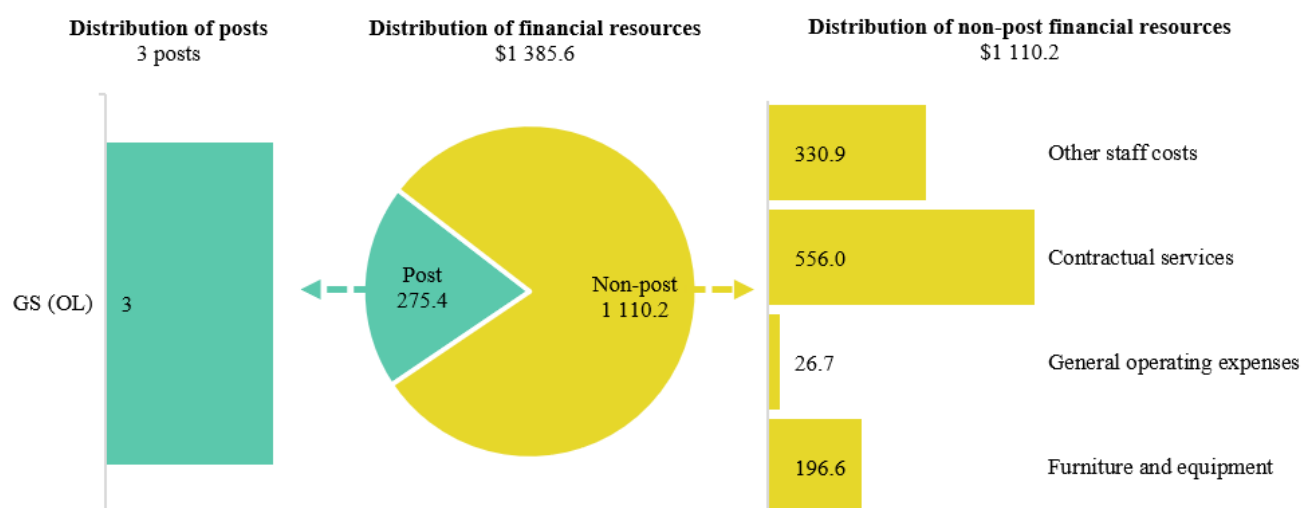
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	299.2	275.4	—	—	—	—	—	275.4
Non-post	855.1	1 110.2	—	—	—	—	—	1 110.2
Total	1 154.3	1 385.6	—	—	—	—	—	1 385.6
Post resources by category								
General Service and related		3	—	—	—	—	—	3
Total		3	—	—	—	—	—	3

Figure 2.XLIII

Information technology, Vienna: distribution of proposed resources for 2024 (before recosting) (gross budget)

(Number of posts/thousands of United States dollars)



Annex I

Organizational structure and post distribution for 2024

New York: The charts showing the organizational structure of the Department for General Assembly and Conference Management are presented below.

Justification for the proposed changes

The proposed change includes the establishment of the Global Innovation and Data Analytics Service by integrating the Business Analysis Section in New York and the Global Technical Team in Vienna, led by the Chief, Conference Services, at the D-1 level, to lead and oversee the innovative data management technologies that enable integrated global conference planning and management. The Chief would also provide guidance to the Information Technology and Business Analysis Unit in Geneva and the Information Technology Unit in Nairobi.

The Department's pursuit of improvement and innovation in the past few years has resulted in the development of efficient and effective information technology platforms (such as eAPG, gMeets, gDoc and gText) and innovative tools (e-deleGATE, the *Journal of the United Nations* and Indico.UN) used to provide client-oriented services to Member States and organizers of meetings. The increased use of technologies enables further efficiencies in planning, distributing, managing and monitoring language capacities across all four duty stations as well as ensuring business continuity during periods of disruption. As the demand for conference services and the complexity of their delivery continues to increase, the importance of leveraging the newest technologies and adapting working methods has proven ever more critical to implementing the Department's core mandate to provide high-quality, timely, cost-effective, sustainable and accessible conference management services. In addition, as mandated by the General Assembly, the need for the integration of conference management software with enterprise systems in support of the Secretariat-wide information and communications technology strategy requires a change in the management of these resources. To truly achieve integrated global management and coherence among the duty stations as well as integration with enterprise systems, it is proposed that the architecture and governance of the capabilities currently dispersed across many organizational units and duty stations be centralized.

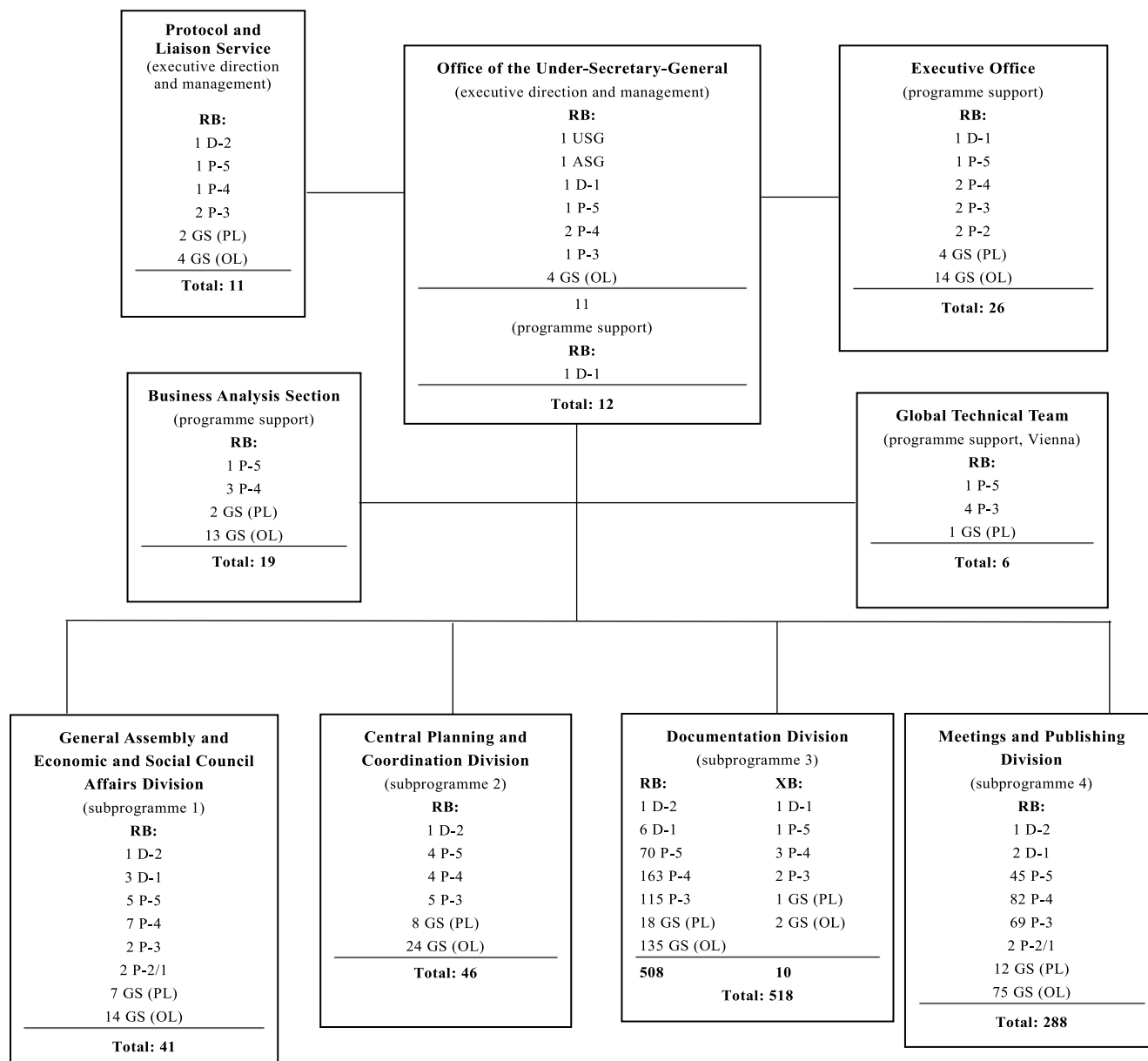
Nairobi: Two charts showing the organizational structure of the Division of Conference Services are presented below.

Justification for the proposed changes

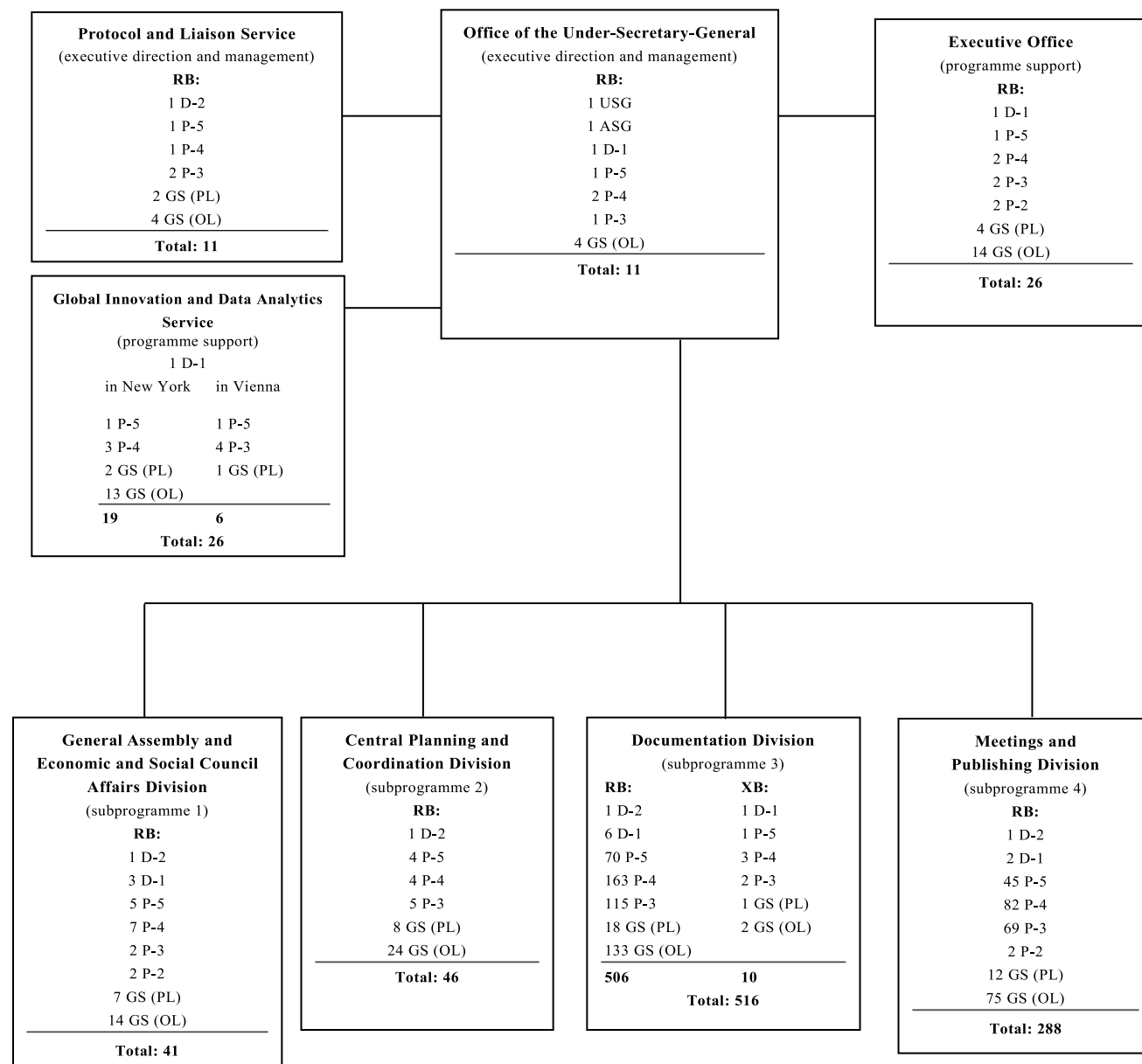
The proposed change entails the transfer of technical services from subprogramme 2 to telecommunications and technical services under section 29D, Administration, Nairobi, to align and centralize the end-to-end responsibilities of technical audiovisual services for conference services at the United Nations Office at Nairobi.

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

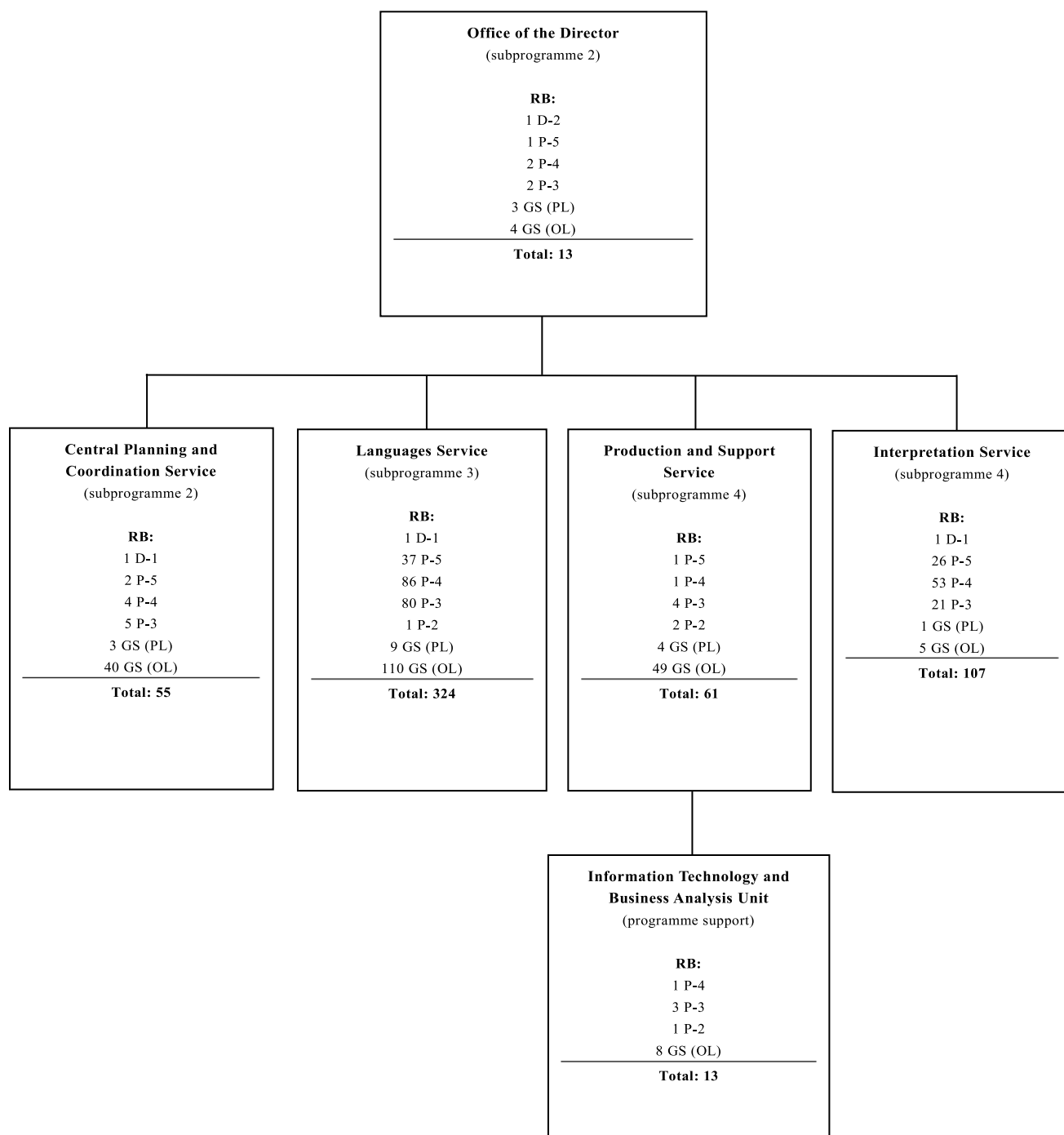
Organizational structure for 2023



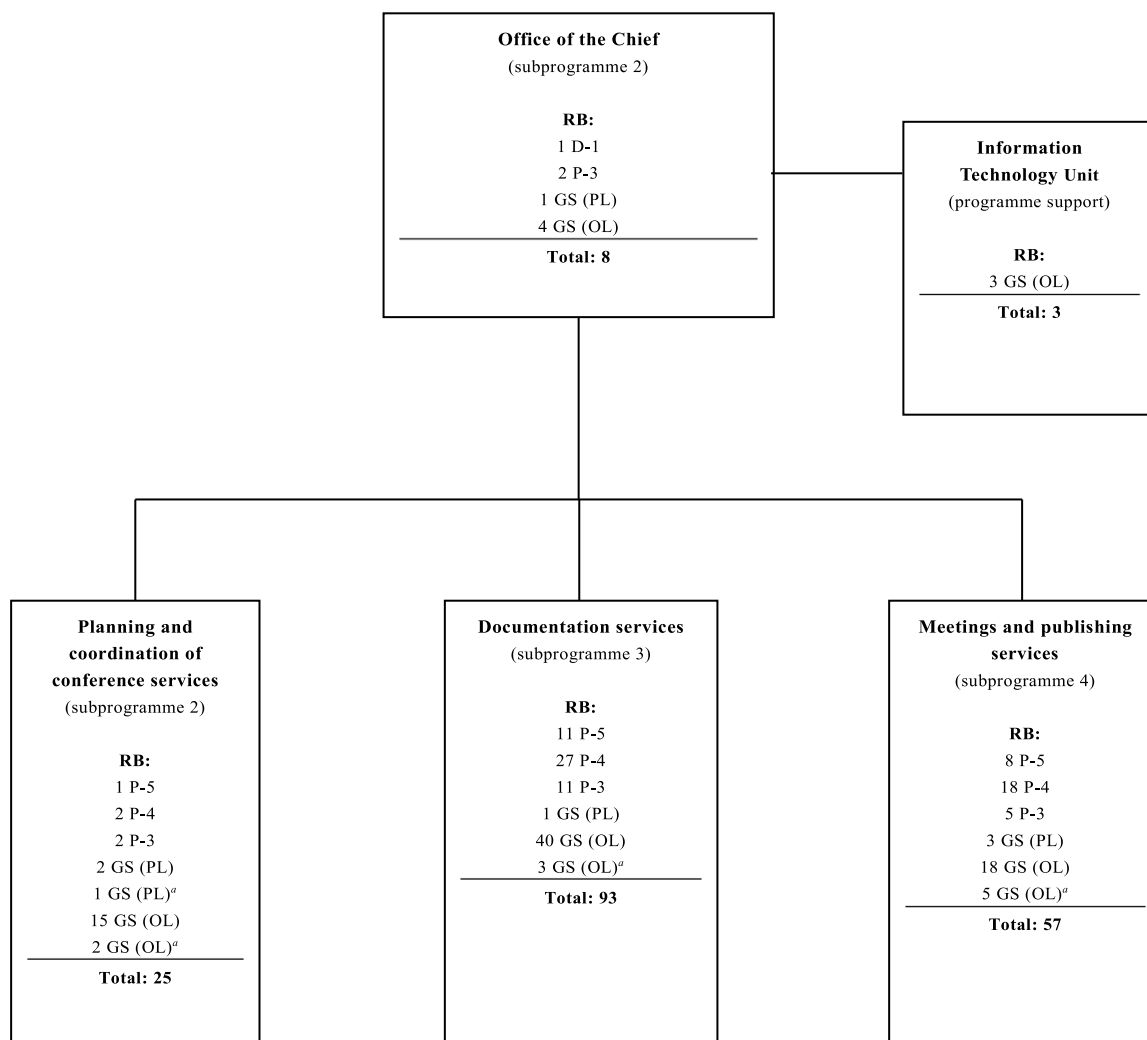
Organizational structure for 2024



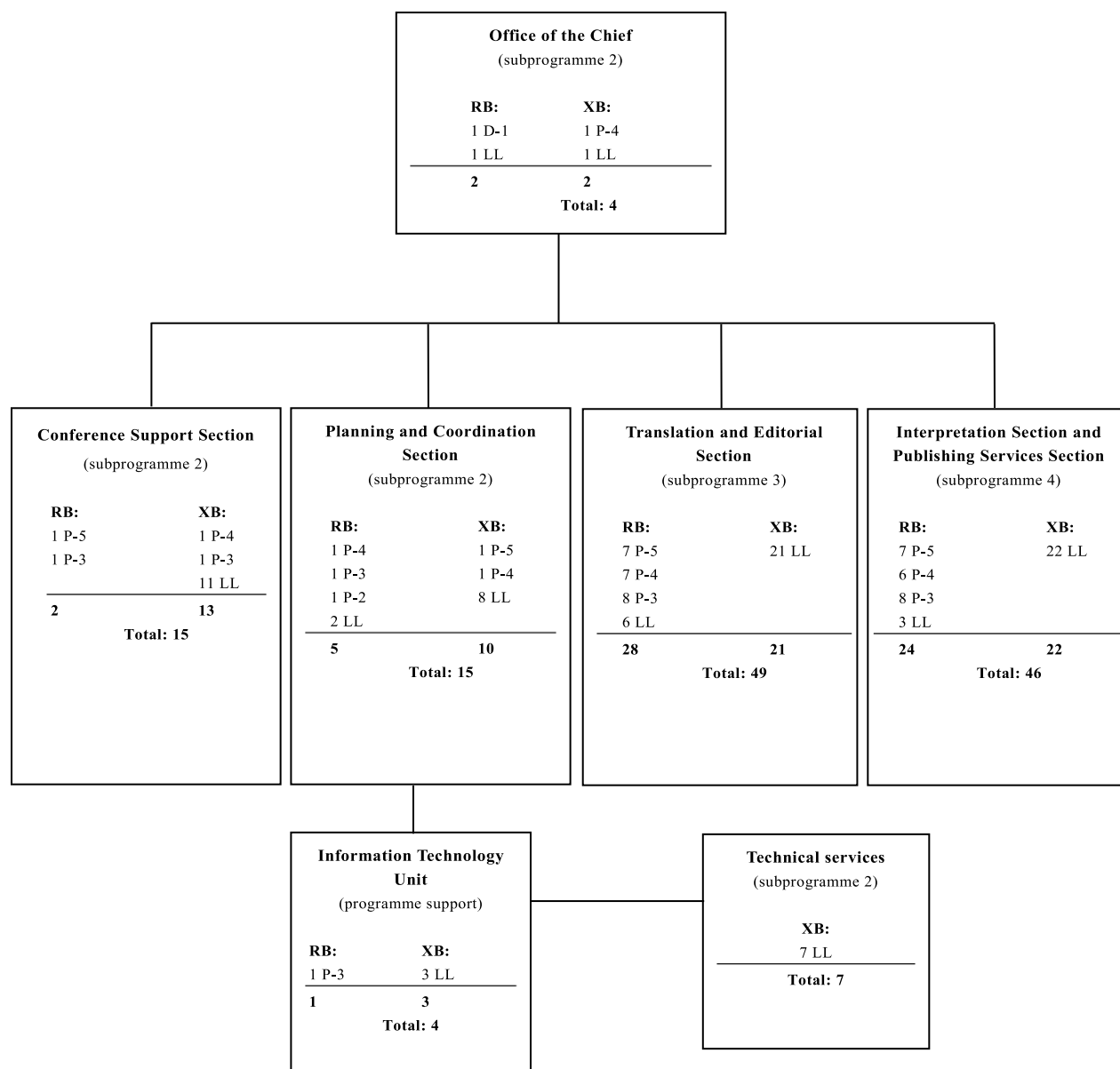
B. Division of Conference Management, Geneva



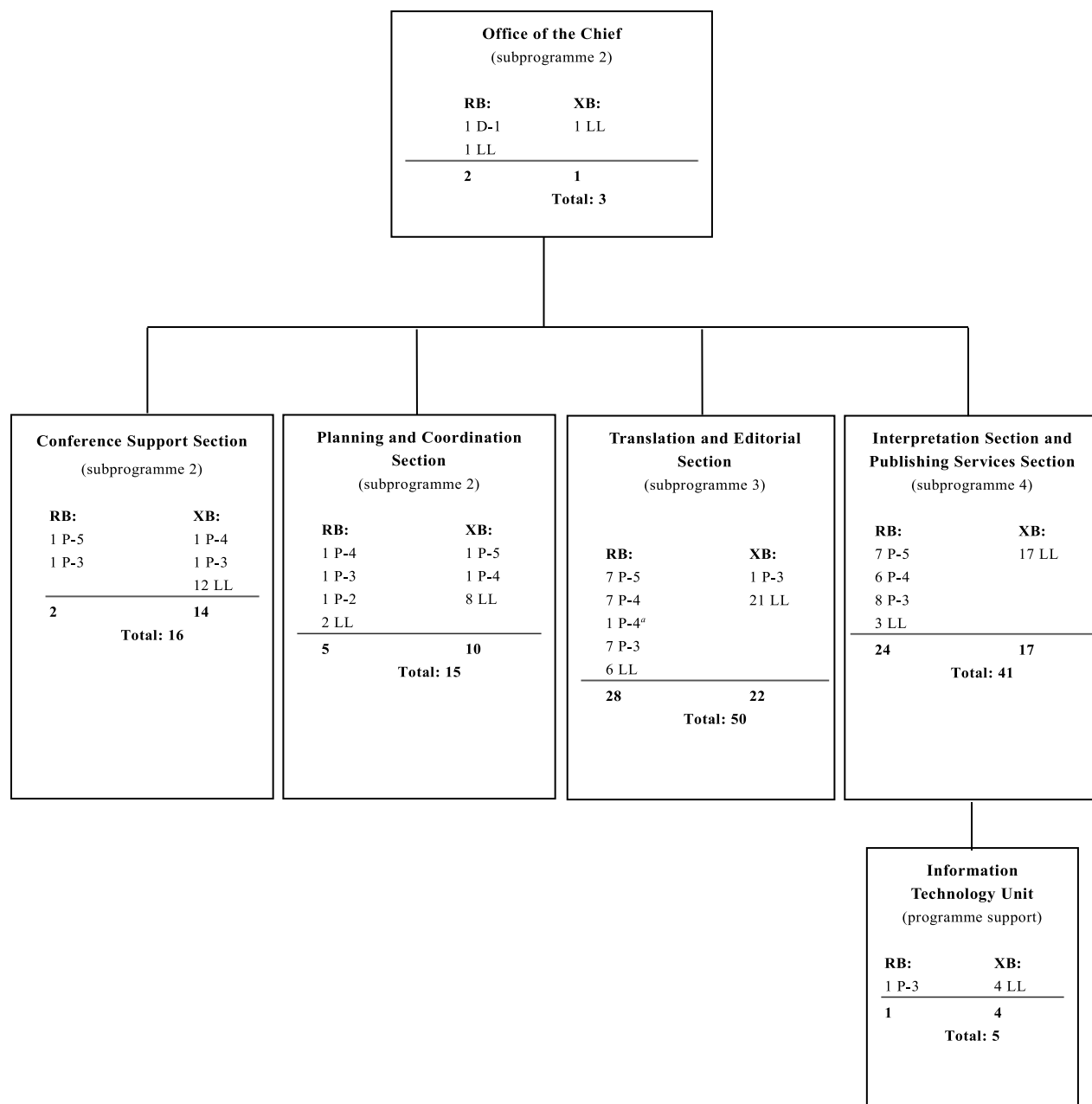
C. Conference Management Service, Vienna



^a Redeployment.

D. Division of Conference Services, Nairobi**Organizational structure for 2023**

Organizational structure for 2024



^a Reclassification.

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

Annex II

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

*Brief description of the recommendation**Action taken to implement the recommendation*

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee notes that the provision of hybrid and virtual meetings requires a mandate from the General Assembly along with approved legal parameters and technical requirements. The Committee considers that the Committee on Conferences could review the necessary requirements for the provision of hybrid and virtual meetings, based on a rigorous assessment by the Secretariat, including best practices, challenges and lessons learned, and in consultation with Member States, for the consideration of the Assembly (para. 71).

The Department for General Assembly and Conference Management will address the recommendation of the Advisory Committee in the annual pattern of conferences report, which will be considered in September 2023 by the Committee on Conferences.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Level</i>	<i>Description</i>	<i>Reason for change</i>
New York: subprogramme 3, Documentation services	(2)	GS (OL)	Abolishment of 2 Editorial and Desktop Publishing Assistants	The proposal to abolish two vacant posts of Editorial and Desktop Publishing Assistant is an outcome of the review of the configuration of the Office of the Director of the Documentation Division and the result of proactive workforce planning by the Documentation Division. Specifically, funds released from these two posts would be reallocated for temporary assistance for meetings and facilitate the recruitment of temporary language professionals and specialists on an as-needed basis during the high workload period. The Documentation Division would continue to complement in-house capacity with temporary staff on a full-time and when-actually-employed basis, as well as with contractual translation personnel; therefore, the internal redeployment of funds would ensure that the staffing table across the language services can be complemented on an as-needed basis and equitable distribution of the language capacity can be achieved to ensure simultaneous processing of the documentation in six languages
Nairobi: subprogramme 3, Documentation services	1	P-4	Reclassification of 1 Translator at the P-3 level to Reviser at the P-4 level	It is proposed that an in-house reviser, in the Spanish Language Unit, be established to enable the efficient revision of documents in-house and in line with equal treatment for all languages In 2021 and 2022, the Conference Management Service in Vienna conducted a series of strategic planning exercises aimed at optimizing the workforce in the light of advances in technology and the evolution of conference services and products. In 2024, the Service proposes formalizing the resulting cost-neutral changes for the reasons below:
Vienna: subprogramme 4, Meetings and publishing services	(1)	GS (OL)	Redeployment of Documents Management Assistant	To integrate all meetings support services under the supervision of one Unit Chief, provide additional technical support and align the organizational structure with operational requirements
Vienna: subprogramme 2, Planning and coordination of conference services	1	GS (OL)		
Vienna: subprogramme 4, Meetings and publishing services	(1)	GS (OL)	Redeployment of Documents Distribution Assistant	To integrate all meetings support services under the supervision of one Unit Chief, provide additional technical support and align the organizational structure with operational requirements
Vienna: subprogramme 2, Planning and coordination of conference services	1	GS (OL)		

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

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Level</i>	<i>Description</i>	<i>Reason for change</i>
Vienna: subprogramme 4, Meetings and publishing services	(1)	GS (PL)	Redeployment of Senior Meetings Services Assistant	To integrate all meetings support services under the supervision of one Unit Chief, enhance meetings management capacity and align the organizational structure with operational requirements
Vienna: subprogramme 2, Planning and coordination of conference services	1	GS (PL)		
Vienna: subprogramme 3, Documentation services	(5)	GS (OL)	Redeployment of 5 Editorial and Desktop Publishing Assistants	To strengthen internal capacity for processing multilingual publications and align the organizational structure with operational requirements
Vienna: subprogramme 4, Meetings and publishing services	5	GS (OL)		
Vienna: subprogramme 4, Meetings and publishing services	(3)	GS (OL)	Redeployment of 3 Documents Management Assistants	To align correspondence and text-processing functions for synergy and greater efficiency and bring the former under the supervision of a language professional
Vienna: subprogramme 3, Documentation services	3	GS (OL)		

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