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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part VIII
Common support services

Section 29A
Department of Management Strategy, Policy and Compliance

Programme 25
Management and support services

Contents

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* 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.

Please recycle

*** 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.

Foreword

During the post coronavirus disease (COVID-19) period, the Department of Management Strategy, Policy and Compliance will enrich and mainstream the ongoing reforms through continuous improvement and new ways of working internally.

The fruits of reform will continue to be realized and reflected through the annual programme budget cycle. The annual programme budget has been proven to drive a more results-oriented culture and more agile programme planning. The format and presentation balance the need for more transparency and accountability with a preparation process that is efficient and sustainable, to facilitate more holistic reporting and informed decision-making.

Building on good practices and lessons learned, the Department will continue to strengthen the accountability framework, simplify policies, increase the use of data analytics, including through real-time reporting that is available to Member States, and prioritize conduct and integrity through automated tools with the aim of enhancing transparency and facilitating risk management, monitoring and reporting.

The Department will continue to place an essential focus on increasing workforce diversity, in terms of both equitable geographical representation and gender parity across the Organization, in its talent management and strategic workforce planning, and on strengthening its responses to shifting priorities and emergencies, to enable the Organization to deliver on its mandates. Over the course of 2024, the Department will further implement the strategic action plan on addressing racism and promoting dignity for all across the Secretariat. Through all its functions, the Department will endeavour to work towards a more agile, diverse and accountable Organization.

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

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

Overall orientation

Mandates and background

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

Strategy and external factors for 2024

29A.2   The strategy for 2024 includes continuing to advance the new management paradigm through an integrated approach, with four interlinked pillars: the enterprise resource planning solution; programme planning, finance and budget; human resources; and business transformation and accountability. The Department will:

(a)   Commit to new internal ways of working, including through the formulation of holistic policies and approaches that foster the achievement of tangible results, including through renewed investment in technology and a commitment to continuous improvement;

(b)   Strengthen the Organization's resilience, including its preparedness to maintain business continuity in emergencies, by guiding, monitoring and adjusting the post-coronavirus disease (COVID-19) new internal working practices at United Nations Headquarters to continually adapt to changing environments, risks and opportunities;

(c)   Drive results-based management policies and practices into the daily functioning and culture of the Organization, together with an integrated cycle of planning, risk and performance management, and evaluation;

(d)   Foster greater transparency and accountability envisaged to engender greater credibility and trust in the capabilities of the United Nations as an organization, by both the Member States and the people that it serves;

(e)   Enhance data analysis and reporting capabilities that enable real-time, user-friendly access to data to support informed decision-making and improved management of risks to achieve the objectives of the United Nations;

(f)   Create a collaborative and inclusive environment through integrated solutions and strategic partnerships throughout the United Nations system;

(g)   Work towards the implementation of a dynamic human resources strategy that fosters greater workforce diversity, supports managers in finding the right people, provides a strengthened learning framework, supports the development of new competencies, talents and strengthened multilingualism, ensures a civil and safe work environment and promotes a culture of continuous learning, innovation and improvement to actively build a better United Nations;

(h)   Address racism and racial discrimination more directly and effectively in the Secretariat by encouraging reporting, enhancing accountability, monitoring and transparency, and periodically reporting on progress in addressing the issue and on efforts towards racial diversity, equity and inclusion.

29A.3   The Department will continue to provide leadership in the development and delivery of integrated organizational management strategies, policies and models supporting a decentralized, field-focused paradigm in which managers are empowered through the enhanced delegation of authority framework. It will liaise with Member States and other external entities on management-related issues and foster coordination within the Secretariat, as well as with the funds, programmes and specialized agencies of the United Nations system, to build partnerships and promote best practices.

29A.4   Having laid the foundation for greater decentralization, the main challenge will continue to be to accelerate the culture shift required to fully implement the new management paradigm of increased delegation of authority, transparency and accountability and a culture of continuous learning.

29A.5   The Department will continue to enable business transformation that leverages current and future trends in enterprise resource planning solutions. The Umoja solution and its accompanying business intelligence framework will allow the Department to respond to organizational requirements for better and more timely decision-making, enhanced accountability systems and the rapid adoption of newly identified best practices, as well as strengthened support for real-time data access, augmented and predictive analytics and planning and monitoring capabilities.

29A.6   With regard to cooperation with other entities, the Department will continue to support and work closely with all entities of the Secretariat and build partnerships, internally within the Secretariat and externally with the United Nations system, to find inclusive responses to challenges and develop innovative business models that cater to the evolving and specific requirements of each entity, with an emphasis on the field.

29A.7   With regard to inter-agency coordination and liaison, the Department will represent the Secretary-General in inter-agency coordination mechanisms, including the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination (CEB) and its networks.

29A.8   With regard to the external factors, the Department considered applicable risks identified in its risk register and, accordingly, the overall plan for 2024 is based on the planning assumption that all stakeholders will extend their full cooperation and support to the Department in implementing its mandates.

29A.9   The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Department will play a leadership role in driving the Secretary-General's system-wide strategy on the future of work and continues to support efforts to achieve gender parity and address sexual harassment in the workplace. Furthermore, the Department will work towards the equitable geographical representation of Member States in the Secretariat workforce and prioritize the integration of environmental sustainability and resilience management into the strategies, policies and compliance and reporting frameworks of the Organization. Through its policy leadership in these interconnected fields, the Department will foster a change in culture at all levels of the Secretariat.

29A.10   In line with the United Nations Disability Inclusion Strategy, the Department will continue to elevate awareness of disability inclusion within it and support entities by mainstreaming disability inclusion in human resources strategy and policy, in particular in the areas of leadership, inclusiveness and organizational culture, which are core areas of the Strategy.

Impact of the pandemic and lessons learned

29A.11   The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates. In particular, support was provided to the Fifth Committee in performing most of its work in an online format in the early part of the year and transitioning to in-person meetings as the year progressed, and in the areas of accountability, enterprise risk management, analytics and business transformation, where the format of delivery of some workshops was modified to a hybrid model. Starting in 2020 with the onset of the pandemic and continuing into 2022, learning programmes with an in-person component were converted to remote delivery. This allowed for training, such as leadership development programmes, to be delivered without interruption, benefiting staff at different levels across the Secretariat. In addition, the savings related to travel meant that

participation in the programmes was increased. With the easing of pandemic-related restrictions in 2022, some programmes, such as the United Nations Leaders Programme, were conducted in a hybrid format, taking place both online and in person.

29A.12 The Department continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including enhancement of the virtual delivery of its mandates together with the production of content that can be more widely disseminated and various interactive applications so as to help keep clients engaged. Holding hybrid training sessions by having a presence both on site and remotely also allows a reduction in the need for travel and the ability to cover a wider range of topics and dynamically better respond to the needs assessed by staff on the ground. Virtual sessions alone are not sustainable to reach all of the objectives and will be complemented with in-person visits to enable more in-depth discussions or to allow discussion of complex or sensitive issues.

Legislative mandates

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

General Assembly resolutions

52/12 A and B	Renewing the United Nations: a programme for reform	76/246 B	Special subjects relating to the programme budget for 2022
58/269	Strengthening of the United Nations: an agenda for further change	76/271	Addressing racism and promoting dignity for all in the United Nations Secretariat
58/280	Review of duplication, complexity and bureaucracy in United Nations administrative processes and procedures	77/254	Programme planning
		77/262	Questions relating to the proposed programme budget for 2023
60/1	2005 World Summit Outcome	77/263 A and B	Special subjects relating to the proposed programme budget for 2023
61/245	Comprehensive review of governance and oversight within the United Nations and its funds, programmes and specialized agencies	77/267	Shifting the management paradigm in the United Nations: review of changes to the budgetary cycle
72/266 A and B; 73/281	Shifting the management paradigm in the United Nations		

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

Component 1
Enterprise resource planning solution

General Assembly resolutions

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

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

Charter of the United Nations

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

General Assembly resolutions

45/248 B, sect. VI   Questions relating to the programme budget
                     for the biennium 1990–1991

Economic and Social Council resolutions

920 (XXXIV)   Special Committee on coordination with
                     particular emphasis on the United Nations
                     Development Decade

Component 3
Management advisory services

General Assembly resolutions

| 69/273 | Procurement | 77/260 | Administration of justice at the United Nations |
| 72/219 | Protection of global climate for present and future generations of humankind | | |

Subprogramme 2
Programme planning, finance and budget

Component 1
Finance

General Assembly resolutions

| 60/283 | Investing in the United Nations for a stronger Organization worldwide: detailed report | 77/2 | Scale of assessments for the apportionment of the expenses of the United Nations: requests under Article 19 of the Charter |
| 76/272 | Improving the financial situation of the United Nations | 77/253 | Financial reports and audited financial statements, and reports of the Board of Auditors |

Component 2
Field operations finance

General Assembly resolutions

| 60/283 | Investing in the United Nations for a stronger Organization worldwide: detailed report | 76/239 | Scale of assessments for the apportionment of the expenses of United Nations peacekeeping operations |
| 73/307 | Improving the financial situation of the United Nations | 77/253 | Financial reports and audited financial statements, and reports of the Board of Auditors |

Component 3
Programme planning and budgeting

General Assembly resolutions

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

Subprogramme 3
Human resources

General Assembly resolutions

52/252	Revisions to article I of the Staff Regulations and chapter I of the 100 series of the Staff Rules of the United Nations	61/274	Comprehensive proposal on appropriate incentives to retain staff of the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia
58/144	Improvement of the status of women in the United Nations system		
61/262	Conditions of service and compensation for officials other than Secretariat officials: members of the International Court of Justice and judges and ad litem judges of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda	63/271	Amendments to the Staff Regulations
		68/265	Mobility framework
		71/263; 72/254; 77/278	Human resources management
		74/254	Seconded active-duty military and police personnel
		75/245 A; 77/256	United Nations common system

Subprogramme 4
Business transformation and accountability

General Assembly resolutions

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

Deliverables

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

Table 29A.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				
Substantive services for meetings (number of three-hour meetings)	**8**	**26**	**10**	**10**
Meetings of:				
1. The Fifth Committee of the General Assembly	3	13	4	4
2. The Special Committee on Peacekeeping Operations	1	1	1	1
3. The Advisory Committee on Administrative and Budgetary Questions	3	9	4	4
4. The Committee for Programme and Coordination	1	3	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: consultation with Member States on matters relating to the work of the Department.				
D. Communication deliverables				
Outreach programmes, special events and information materials: information and engagement events; articles and videos; and newsletters.				
Digital platforms and multimedia content: websites and social media accounts of the Department.				
E. Enabling deliverables				
Administration: six meetings of the Management Client Board and two meetings of the Arts Committee.				

Evaluation activities

29A.15   An evaluation by the Office of Internal Oversight Services (OIOS) of the accountability system of the United Nations completed in 2022 has guided the proposed programme plan for 2024.

29A.16   The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, lessons and actions for improvement recommended by OIOS will be applied during the planning for 2024 to further strengthen the individual components of the accountability system and the overall culture of accountability in the Secretariat. Examples of areas identified for improvement and further action include: improving understanding of the types of internal controls in force and of the respective roles, a subject matter which is envisaged for inclusion in the enterprise risk management training modules for the focal points; enhancing programme performance information by continuing to streamline the utilization of the Umoja Extension 2 strategic planning, budgeting and performance management solution so as to enhance oversight and management; and continuing to promote analytics, change and innovation by continuing to enhance management dashboards and expand the data analytics and visualization training programme and adopting new ways of working, Secretariat-wide.

29A.17   An evaluation by the Department of Management Strategy, Policy and Compliance, the Department of Operational Support and the Office of Information and Communications Technology on self-assessment of information and communications technology security is planned for 2024.

Programme of work

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

Component 1
Enterprise resource planning solution

Objective

29A.18   The objective, to which this component contributes, is to improve the management of the Organization's resources for its work in line with mandates.

Strategy

29A.19   To contribute to the objective, the component will:

(a)   Support business transformation in the areas of programme planning, programme management, monitoring of programme delivery, and data and business analytics by harmonizing processes and practices and using modern technology;

(b)   Support the Organization by building upon its business intelligence platforms to support access to real-time data, augmented and predictive analytics, including machine learning and natural language processing, and planning capabilities;

(c)   Support, monitor and upgrade the Umoja system, to meet evolving business needs through continuous improvements directed by the business and work with business areas to translate requirements into integrated functional solutions that are built, whenever possible, through out-of-the-box solutions that have sustainable road maps and meet Umoja architectural standards.

29A.20   The above-mentioned work is expected to result in:

(a)   A more efficient and transparent management of the Organization's financial, human and physical resources;

(b)   Effective and timely decision-making by management informed by advanced analytics;

(c)   Rapid adoption and application of newly identified best practices by the Organization;

(d)   The continued effective operation of the Organization and of flexible working arrangements, given that Umoja functionality will underpin the Organization's work beyond the pandemic.

Programme performance in 2022

Effective programme delivery enabled through fit-for-purpose technology

29A.21   A total of 287 continuous improvements were implemented in Umoja to keep the system fit for purpose. Business continuity was strengthened through the implementation of a new solution ensuring high availability of Umoja through industry-leading database replication technology. In the area of human capital management, several improvements have been made to reinforce and streamline processes and increase accuracy. In the area of payroll, a complex enhancement was implemented globally to further automate many individual payroll processes and reduce the risk of errors. The component also supported the redesign of the implementing partner agreement formats, as well as new features for monitoring partner payments and reporting submissions in the implementing partner solution. In the area of finance, changes to electronic payment messaging increased automation and reduced errors.

29A.22   Progress towards the objective is presented in the performance measure below (see table 29A.2).

Table 29A.2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Close to 100 per cent on-time payments and a reduction in the number of payments requiring reissue
		Improved ability for users to better evaluate the performance of implementing partners

Planned results for 2024

Result 1: advanced analytics for staff and Member States

Programme performance in 2022 and target for 2024

29A.23   The component's work contributed to Member States gaining access to information and insights through two portals, the uniformed capabilities support portal and the United Nations Secretariat workforce portal, which met the planned target.

29A.24   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.3).

Table 29A.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Increased access to data for managers and Member States in alignment with the Secretary-General's data strategy, along with deployed Umoja Extension 2 functionality	Better-informed decision-making by programme managers, based on feedback received, on human resources and uniformed capabilities management that was enabled by the introduction of Umoja analytics	Member States gained access to information and insights through two portals, the uniformed capabilities support portal and the United Nations Secretariat workforce portal	Internal and external stakeholders, as well as Member States, have access to additional data models and dashboards/portals	An expanded group of internal and external stakeholders, as well as Member States, have access to additional data models and dashboards/portals

Result 2: improved stability, security and user experience in Umoja

Programme performance in 2022 and target for 2024

29A.25   The component's work contributed to improved stability, security and user experience in Umoja through multi-factor authentication and regular upgrades, ensuring resilience to security threats, as well as the completion of the planning to upgrade Umoja through the implementation of the SAP ERP 6.0 enhancement package 8 to keep pace with technological advances, which met the planned target.

29A.26   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.4).

Table 29A.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Upgrade of all Umoja servers and databases, integration with cloud solutions, additional software upgrades and Umoja disaster recovery exercise	Document management upgrade, reporting solutions upgrades, increased security through Azure authentication, reinforced disaster recovery mechanisms and additional software upgrades	Umoja Change Board endorsed the detailed project plan for the implementation of enhancement package 8 Multi-factor authentication and regular upgrades ensuring resilience to security threats enabled strengthened security for the Umoja application	All users benefit through implemented upgrades, including enhancement package 8 and related software dependencies	All users will continue to benefit through implemented upgrades, including enhancement package 8 and related software dependencies

Result 3: digital transformation and innovations through Umoja for more effective decision-making

Proposed programme plan for 2024

29A.27   Within the framework set out in Our Common Agenda, subject to any future decision of the General Assembly and as part of the set of capabilities to enable a wider transformation towards "United Nations 2.0", the component delivers digital transformation and innovations driven by business needs and based on the latest technology. These are aimed at contributing to the implementation of reforms, process improvements and the effective use of the Organization's resources.

Lessons learned and planned change

29A.28   The lesson for the component was that the technology road map within enterprise resource planning is constantly evolving to reflect emerging technologies, business needs and user requirements. In applying the lesson, the component will keep abreast of technology advancements and trends to ensure the digital transformation of the Organization. The component will enhance the user experience of Umoja, including through mobile technologies and a more intuitive user interface. System updates will also focus on leveraging the Umoja system to develop new features and functionalities, strengthening the resilience of information and communications technology security and compatibility with new web browsers, among other things.

29A.29   Expected progress towards the objective is presented in the performance measure below (see table 29A.5).

Table 29A.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	The enterprise risk management module was available to six pilot entities to enable the further realization of benefits of the Secretary-General's reform strategy and the Secretary-General's statement of internal control	Improvements to the financial statement process related to after-service health insurance, including system enhancements to enable the migration into Umoja of locally recruited former staff participating in after-service health insurance under the medical insurance plan	Availability of additional innovative features and enhancements driven by business needs and based on the most recent technology road maps, contributing to an effective functioning of the Organization's business processes	Availability of additional innovative features and enhancements driven by business needs and based on the most recent technology road maps, contributing to an effective functioning of the Organization's business processes
		The process control module was available to further support the Secretary-General's initiative to implement the statement of internal control, an		

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
		important milestone towards achieving accountability for results		

Deliverables

29A.30 Table 29A.6 lists all deliverables of the component.

Table 29A.6
Subprogramme 1, component 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)	–	**1**	**1**	**1**
1. Progress report on the status of the functioning and development of the enterprise resource planning system	–	1	1	1
Substantive services for meetings (number of three-hour meetings)	–	**3**	**3**	**3**
2. Meetings of the Fifth Committee of the General Assembly	–	1	2	2
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	–	2	1	1
E. Enabling deliverables				

Administration: consultations with client groups, through the governance mechanisms and, informally, on the sustainability of and continuous improvements in the system to meet their business needs; Umoja Change Board meetings and informal exchanges; meetings with the Management Committee, Management Client Board and Information and Communications Technology Steering Committee; global information sessions for Secretariat staff; approximately 12 release notes to update users on changes to Umoja; and approximately six internal broadcasts, including news articles on Umoja upgrades.

Information and communications technology: the Umoja system, including its upgrades and improvements; and service desk tier 3 support.

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

Objective

29A.31 The objective, to which this component contributes, is to facilitate effective and efficient deliberations and decision-making by the Fifth Committee of the General Assembly and the Committee for Programme and Coordination.

Strategy

29A.32 To contribute to the objective, the component will:

(a) Improve communication on organizational and procedural aspects of meetings;

(b) Enhance substantive, technical and secretariat support to the Member States and other participants in the meetings.

29A.33   The above-mentioned work is expected to result in the smooth conduct of meetings of the intergovernmental bodies serviced.

Programme performance in 2022

Enhanced utilization of technology to facilitate the work of the committees

29A.34   In 2022, the component leveraged the technical capabilities of available tools in Fifth Committee Place and CPC Place in the e-deleGATE platform to improve communication with members of both Committees, taking into account the experience and lessons learned from the COVID-19 pandemic. The effective utilization of the e-speakers and the e-announcements modules in e-deleGATE contributed to the accuracy and timeliness of the information available to the members of the Committees. The electronic circulation of information, including documentation, facilitated the work of the Committees, as emphasized by delegations in survey responses.

29A.35   Progress towards the objective is presented in the performance measure below (see figure 29A.I).

Figure 29A.I
Performance measure: Member States' delegates who were either "very satisfied" or "satisfied" regarding the content of Fifth Committee Place and CPC Place
(Percentage)

Fifth Committee of the General Assembly   Committee for Programme and Coordination
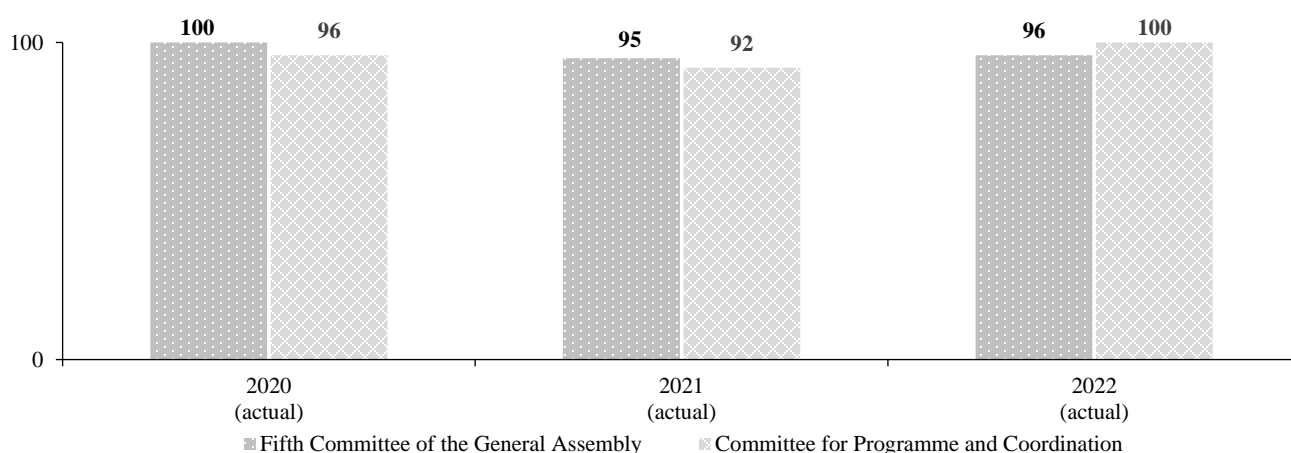
Planned results for 2024

Result 1: improved information available to delegates

Programme performance in 2022 and target for 2024

29A.36   The component's work contributed to the high satisfaction of Member States regarding the availability of information, with 100 per cent of Fifth Committee and 100 per cent of Committee for Programme and Coordination survey respondents indicating they were either "very satisfied" or "satisfied" with the availability of organizational and procedural information, which met the planned target.

29A.37   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.7).

Table 29A.7
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)[a]	2024 (planned)
Positive survey results on the availability of organizational and procedural information	High satisfaction of Member States regarding the availability of organizational and procedural information	High satisfaction of Member States regarding the availability of organizational and procedural information	Maintained positive survey results on the availability of organizational and procedural information	Maintained positive survey results on the availability of organizational and procedural information
• Fifth Committee of the General Assembly: 100 per cent	• Fifth Committee of the General Assembly: 100 per cent	• Fifth Committee of the General Assembly: 100 per cent		
• Committee for Programme and Coordination: 100 per cent	• Committee for Programme and Coordination: 96 per cent	• Committee for Programme and Coordination: 100 per cent		

Result 2: enhanced accessibility of election- and appointment-related information to Member States

Programme performance in 2022 and target for 2024

29A.38   The component's work contributed to an 87.9 per cent satisfaction rate of Fifth Committee members on the election- and appointment-related information available to Member States, which met the planned target.

29A.39   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.8).

Table 29A.8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)[a]	2024 (planned)
–	Informal feedback and observations received from Member States	An 87.9 per cent satisfaction rate of Fifth Committee members on the election- and appointment-related information available to Member States	Maintained positive feedback on the availability of election- and appointment-related information	Maintained positive feedback on the availability of election- and appointment-related information

Result 3: improved access to effective advice on rules, procedures, precedence, practice and working methods

Proposed programme plan for 2024

29A.40   Ready access to information and advice on rules, procedures, precedence, practice and working methods, prior to and throughout the course of the sessions, is critical to the work of the Fifth Committee and the Committee for Programme and Coordination. Such technical and procedural advice is regularly provided by the component through various modalities, contributing to effective and efficient deliberations and decision-making by the two Committees.

Lessons learned and planned change

29A.41   Building on observations and feedback, the lesson for the component was to focus emphasis on providing information, such as historical background and precedence, and technical and procedural advice to stakeholders, including new delegates and the coordinators facilitating agenda items. In applying the lesson, the component will review the modalities for providing such background information and advice and will update procedural guidelines on an ongoing basis, as well as provide more tailored advice to address specific needs.

29A.42   Expected progress towards the objective is presented in the performance measure below (see table 29A.9).

Table 29A.9
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Positive survey results on the accessibility of the component's staff and the effectiveness of the services provided • Fifth Committee of the General Assembly: 100 per cent • Committee for Programme and Coordination: 94 per cent	Maintained positive survey results on the accessibility of the component's staff and the effectiveness of the services provided	Maintained positive survey results on the accessibility of the component's staff and the effectiveness of the services provided

Deliverables

29A.43   Table 29A.10 lists all deliverables of the component.

Table 29A.10
Subprogramme 1, component 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)	**235**	**269**	**247**	**247**
1. Notes on the programme of work of the Fifth Committee of the General Assembly	125	145	125	125
2. Notes on the status of documentation of the Fifth Committee of the General Assembly	40	25	40	40
3. Procedural notes for the Chair of the Fifth Committee of the General Assembly	40	43	40	40
4. Notes on the programme of the work of the Committee for Programme and Coordination	12	33	20	20
5. Notes on the status of documentation of the Committee for Programme and Coordination	2	2	2	2
6. Procedural notes for the Chair of the Committee for Programme and Coordination	16	21	20	20
Conference and secretariat services for meetings (number of three-hour meetings)	**200**	**209**	**200**	**200**
7. Meetings of the Fifth Committee of the General Assembly	160	163	160	160
8. Meetings of the Committee for Programme and Coordination	40	46	40	40
C. Substantive deliverables				
Consultation, advice and advocacy: advice to 15 Bureau members; consultation and advice to approximately 100 coordinators; and response to queries from and provision of advice to individual delegations on historical proceedings of the two Committees.				
D. Communication deliverables				
Digital platforms and multimedia content: websites of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination; and updates of information on e-deleGATE.				

Component 3
Management advisory services

Objective

29A.44   The objective, to which this component contributes, is to advance transparency of administrative decision-making, fairness, integrity and the resilience of the Organization to deliver on its mandates.

Strategy

29A.45   To contribute to the objective, the component will:

(a)   Strengthen the Organization's resilience, including its preparedness to maintain business continuity in emergencies, by guiding, monitoring and adjusting the post-COVID-19 ways of working at United Nations Headquarters to continually adapt to changing environments, risks and opportunities;

(b)   Improve the overall quality of the acquisition process and reflect those improvements in substantive policy and guidance-related recommendations, including through the use of data analytics;

(c)   Objectively analyse the facts presented in requests for a management evaluation vis-à-vis the legal framework of the Staff Regulations and Rules of the United Nations and provide the requesting staff member with a reasoned, comprehensive evaluation conveying the basis for the recommendation of the Management Advice and Evaluation Section on the case.

29A.46   The above-mentioned work is expected to result in:

(a)   A more resilient, agile and sustainable Organization and an innovative and thriving workforce that delivers results;

(b)   An Organization better prepared for complex and long-term emergencies;

(c)   A strengthened acquisition and asset disposal process;

(d)   The early resolution of disputes that arise from decisions taken in the Administration on a staff member's employment;

(e)   Greater staff awareness of the internal justice system.

Programme performance in 2022

Technology enables better access to management evaluation

29A.47   Recent evolution of new software tools in the Organization raised an opportunity in 2022 for the component to take advantage of technical capabilities to enhance case management and data analytics in the Management Evaluation Unit. Management of statistics in the Unit had, up to that time, been based on a local legacy database that was approaching obsolescence and did not adequately support business continuity. During 2022, the component developed a cloud-based solution integrating case management with case document control, which allowed for an improved workflow in addressing management evaluation requests and increased resilience with regard to business continuity.

29A.48   Progress towards the objective is presented in the performance measure below (see table 29A.11).

Table 29A.11
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Stakeholders in the internal justice system have better access to refined responses to information requests enabled through improved data analytics and an improved workflow

Planned results for 2024

Result 1: post-COVID-19 new internal working practices: a more resilient, agile and sustainable Organization

Programme performance in 2022 and target for 2024

29A.49   The component's work contributed to 31 per cent of the recommendations of the new internal working practices framework for United Nations Headquarters having been implemented or being in the process of being implemented, which met the planned target.

29A.50   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.12).

Table 29A.12
Performance measure

2020 (actual)	*2021 (actual)*	*2022 (actual)*	*2023 (planned)*	*2024 (planned)*
United Nations Headquarters transitions to business continuity mode as a result of COVID-19	Secretary-General considered proposal for post-COVID-19 new internal working practices framework for United Nations Headquarters	31 per cent of recommendations of the new internal working practices framework implemented or in progress	Increased percentage of recommendations of the new internal working practices framework implemented for United Nations Headquarters	Increased percentage of recommendations of the new internal working practices framework implemented for United Nations Headquarters

Result 2: recommendations of the Headquarters Committee on Contracts accepted by the delegated officials

Programme performance in 2022 and target for 2024

29A.51   The component's work contributed to 100 per cent of recommendations being accepted by the delegated officials, which exceeded the planned target of 95 per cent.

29A.52   Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29A.II).

Figure 29A.II
Performance measure: percentage of recommendations accepted by the delegated officials
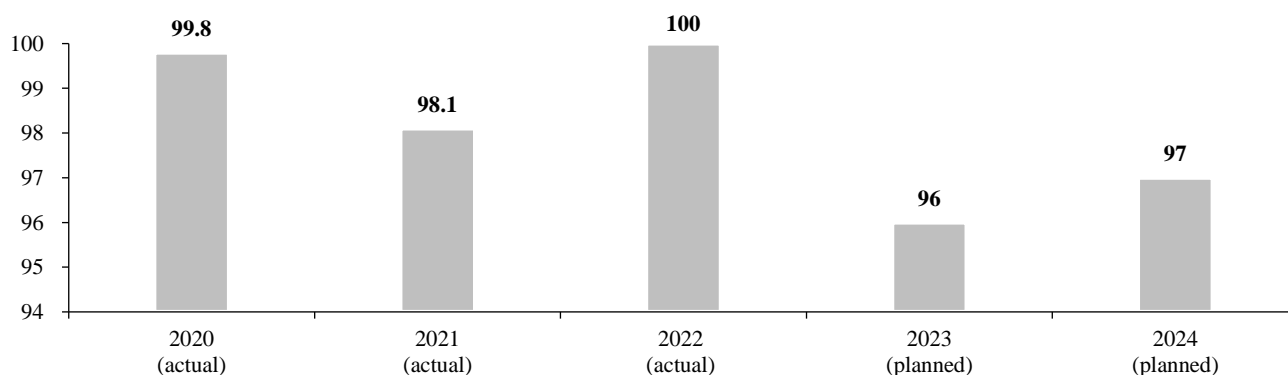
Result 3: early resolution of staff-related disputes without proceeding to litigation

Proposed programme plan for 2024

29A.53   The component analyses the facts presented in requests for a management evaluation vis-à-vis the legal framework of the Staff Regulations and Rules of the United Nations and provides the requesting staff member with a reasoned and comprehensive evaluation conveying the basis for the recommendation. The component also helps to promote a broader awareness of staff in field offices and at Headquarters of the internal justice system and issues arising therein.

Lessons learned and planned change

29A.54   The lesson for the component was that the demand to establish a mechanism by which information shared with staff during outreach briefings could be made available to staff who join the entity subsequently. In applying the lesson, the component will encourage entities to incorporate the

materials used in the Unit's outreach briefings into the induction process of staff joining the entity, both staff who join from outside the Organization as well as newly assigned staff.

29A.55   Expected progress towards the objective is presented in the performance measure below (see table 29A.13).

Table 29A.13
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
77 per cent of cases submitted for management evaluation did not proceed to the United Nations Dispute Tribunal for formal litigation	85 per cent of cases submitted for management evaluation did not proceed to the United Nations Dispute Tribunal for formal litigation	71 per cent of cases submitted for management evaluation did not proceed to the United Nations Dispute Tribunal for formal litigation	More than 65 per cent of cases result in an early resolution of staff-related disputes without proceeding to litigation Greater engagement with local staff unions to establish ongoing channels to discuss staff concerns with the internal system of justice	More than 65 per cent of cases result in an early resolution of staff-related disputes and prevention of unnecessary litigation

Deliverables

29A.56   Table 29A.14 lists all deliverables of the component.

Table 29A.14
Subprogramme 1, component 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)	**1**	**1**	**–**	**–**
1. Progress report on the implementation of the organizational resilience management system for consideration by the General Assembly	1	1	–	–
Substantive services for meetings (number of three-hour meetings)	**2**	**2**	**–**	**–**
2. Meetings of the Fifth Committee of the General Assembly	1	1	–	–
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	–	–
E. Enabling deliverables				

Administration: administration of and support for the new case management system; training and guidance for members of the 34 local committees on contracts and 43 local property survey boards; advice on procurement and property policy documents; and administration and maintenance of online learning tools for local committees on contracts and local property survey boards, and provision of related training and guidance.

Internal justice and oversight: recommendations on requests for management evaluation of contested administrative decisions; responses to requests for suspension of action in cases involving separation from service of staff members; substantive and technical servicing of the Headquarters Committee on Contracts and the provision of recommendations on proposed procurement awards to the delegated officials; substantive and technical servicing of the Headquarters Property Survey Board; reports on the functioning of the local committees on contracts and local property survey boards; and annual reporting to the United Nations Environment Programme on Secretariat-wide environmental sustainability performance.

Subprogramme 2
Programme planning, finance and budget

Component 1
Finance

Objective

29A.57 The objective, to which this component contributes, is to secure the financing of the Organization's expenses, pursuant to Article 17 of the Charter of the United Nations, and to ensure sound, effective and efficient integrated financial management of and reporting on United Nations resources, supported by a strong internal control environment.

Strategy

29A.58 To contribute to the objective, the component will:

(a) Ensure the proper application of the Financial Regulations and Rules of the United Nations, adapt policies relating to financial matters in response to emerging issues and continue to strengthen the system of internal controls in support of the prudent management of resources in the context of the decentralized delegation of authority framework;

(b) Provide effective support to the Committee on Contributions, ensure the timely issuance of assessments, continue to provide up-to-date information on the status of assessed contributions and closely monitor and forecast the collection of assessments and manage cash outflows based on liquidity forecasts;

(c) Prepare International Public Sector Accounting Standards (IPSAS)-compliant financial statements for the Organization, focusing on transparency by incorporating a financial discussion and an analysis statement, as well as ensuring that all entities are appropriately guided in year-end requirements for the preparation of financial statements and are supported in the establishment, management and reporting of the extrabudgetary funds of the Organization;

(d) Manage financial risks through sound investment management, global cash management and global banking management;

(e) Coordinate and manage the group health and life insurance programmes and provide services to the Advisory Board on Compensation Claims and the United Nations Claims Board, and administer the related compensation payments;

(f) Provide governance of master data to ensure the integrity, standardization and harmonization of data across the enterprise resource planning system and the other enterprise systems of the Organization;

(g) Provide procedures, guidance and support for Umoja finance processes to ensure effective and efficient financial management.

29A.59 The above-mentioned work is expected to result in:

(a) Prudent financial management of the resources entrusted to the Secretariat;

(b) A strengthened system of internal controls that supports better programme performance management and compliance with the regulatory framework;

(c) Increased transparency and simplification of financial processes and reporting;

(d) Better positioning of the Organization to respond to external shocks.

Programme performance in 2022

Enhanced decision-making by programme managers through an integrated planning, management and reporting end-to-end solution

29A.60　Following the successful deployment of the integrated planning, management and reporting solution in December 2020, the integrated project manager's dashboard (an interactive and user-friendly dashboard with data analytics capabilities) was rolled out to enhance the visibility of administrative and substantive data for management analysis and oversight. The dashboard integrates information from multiple Umoja solutions, such as strategic management, project systems and implementing partner management modules. It is effectively an end-to-end solution for managing the life cycle of United Nations programmes and projects, designed to strengthen internal management capabilities in support of the work of the Organization, providing managers with holistic and timely information about projects, including project description, logical framework, monitoring status, financial implementation status and implementation modality. The dashboard establishes linkages between substantive information and financial data at multiple levels. Managers in selected Secretariat entities now have access to cross-functional, business-critical data from various modules of Umoja, which helps them to better communicate the impact of their work and manage the Organization's resources more efficiently and effectively. The dashboard will be rolled out globally in 2023. To help support the adoption of integrated planning, management and reporting, the subprogramme developed a suite of training and guidance materials. The subprogramme held workshops with all entities and has been providing ad hoc support to build the capability of all United Nations entities.

29A.61　Progress towards the objective is presented in the performance measure below (see table 29A.15).

Table 29A.15
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	Project manager dashboard informs programme managers' decisions with substantive project monitoring data gradually being made available in the integrated planning, management and reporting solution	Enhanced decision-making by programme managers through use of the project manager dashboard, including more timely, intuitive and visualized substantive and financial data

Planned results for 2024

Result 1: enhanced transparency, comparability and usefulness of financial statements across the United Nations system

Programme performance in 2022 and target for 2024

29A.62　The component's work contributed to a harmonized and comprehensive approach to financial statement analysis, enabling consistency and comparability across United Nations system entities, which met the planned target.

29A.63　Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.16).

Table 29A.16
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Decision by the Task Force on Accounting Standards to align the financial report with the IPSAS Board's recommended practice guideline 2	Task Force on Accounting Standards adopted a harmonized and comprehensive approach to financial statement analysis, compliant with the recommended practice guideline 2, enabling compliant analysis of the financial report	Financial statements issued in accordance with a harmonized approach enabling consistency and comparability across United Nations system entities	Comparable and consistent financial statement analysis across United Nations system entities, benefiting Member States and internal stakeholders	Comparable and consistent financial statement analysis across a larger number of United Nations system entities, benefiting Member States and internal stakeholders

Result 2: strengthened regulatory framework to improve accountability across United Nations operations

Programme performance in 2022 and target for 2024

29A.64   The component's work contributed to positive feedback, in the context of the self-assessment questionnaire and assurance statement, on the functioning of the internal control framework and its impact on the effective and efficient delivery of mandates, which met the planned target. However, the component did not meet the planned target of positive feedback on the impact of the revised policy on the effective management of financial resources, as additional time was needed to build capacity and awareness of the new guidelines before conducting a survey of the policy's impact.

29A.65   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.17).

Table 29A.17
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Identification and prioritization for streamlining and updating financial policy instruments	Positive feedback on the functioning of the internal control framework and its impact on the effective and efficient delivery of mandates	Positive feedback on the impact of the revised policy on the effective management of financial resources Positive feedback on the functioning of the internal control framework and the impact on the effective and efficient delivery of mandates	Strengthened management of financial resources through harmonization and implementation of financial policies

Result 3: Finance Knowledge Gateway: an integrated digital platform and United Nations global community for Umoja finance users

Proposed programme plan for 2024

29A.66   In January 2021, as part of the integrated policy and guidance framework for the United Nations Secretariat, the component started incorporating updated financial guidance in the finance pillar of the global Knowledge Gateway platform. The Finance Knowledge Gateway platform provides clear connections between financial transactional processes and the related policies and focuses primarily on ensuring practical means for the application of and compliance with current policy.

Lessons learned and planned change

29A.67   The lesson for the component, informed by a review of the Finance Knowledge Gateway, was that accessibility and useability of guidance, including policies and procedures, could be enhanced through more user-centred design principles and integration with online training and customer service portals. In applying the lesson from the review, the component will focus on the design of self-paced training materials, user guidance, frequently asked questions, graphical data analytics (dashboards) and other useful information that incorporates participant feedback and is continually maintained for improvements in Umoja system processes. In addition, relevant examples and linkages that allow users to understand how finance processes relate to the Financial Regulations and Rules of the United Nations and IPSAS will be incorporated. These guidance materials help users to undertake finance tasks efficiently and allow them to resolve questions and problems quickly. The component will update and maintain the comprehensive user guidance related to global finance processes, as well as ensure linkage to customer service portals. In 2024, the Finance Knowledge Gateway will support the use of peer-to-peer knowledge-sharing through the finance support community of practice (Umoja finance users) and hold regular forums for users to outline and resolve common issues. Updates made to IPSAS guidance as a result of updates to standards and relevant updates to IPSAS training will be integrated into the Finance Knowledge Gateway.

29A.68   Expected progress towards the objective is presented in the performance measure below (see figure 29A.III).

Figure 29A.III
Performance measure: increased use of the Finance Knowledge Gateway platform to resolve finance-related issues

(Number of site visits to Finance Knowledge Gateway platform)
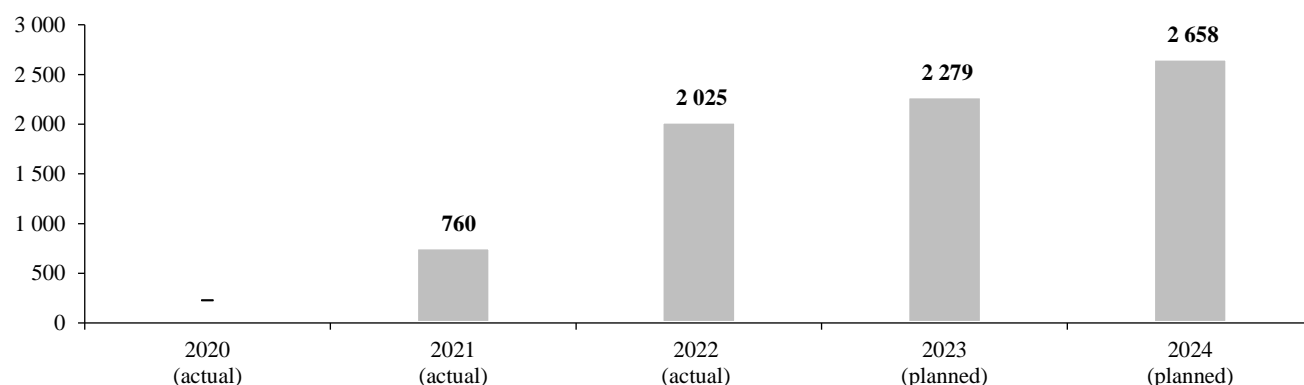
Deliverables

29A.69   Table 29A.18 lists all deliverables of the component.

Table 29A.18

Subprogramme 2, component 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)	**12**	**12**	**11**	**11**
1. Annual financial reports to the General Assembly	2	2	2	2
2. Reports on multi-year payment plans and the financial situation of the United Nations to the General Assembly	3	3	3	3
3. Financial statements on United Nations peacekeeping and non-peacekeeping operations to the General Assembly	7	7	6	6
Substantive services for meetings (number of three-hour meetings)	**22**	**23**	**22**	**22**
4. Meetings of the Fifth Committee of the General Assembly	18	19	18	18
5. Meetings of the Investment Committee	4	4	4	4
Conference and secretariat services for meetings (number of three-hour meetings)	**20**	**16**	**20**	**31**
6. Meetings of the Committee on Contributions	20	16	20	31
B. Generation and transfer of knowledge				
Seminars, workshops, fellowships and training events (number of days)	**24**	**24**	**20**	**20**
7. Medical insurance plan training events, information sessions and workshops	24	24	20	20
Technical materials (number of materials)	**776**	**777**	**825**	**780**
8. Monthly reports on the status of contributions	12	12	12	12
9. Documents on the assessment of the contributions of Member States to the United Nations	14	13	13	13
10. Donor financial reports	750	752	800	755

C. Substantive deliverables

Consultation, advice and advocacy: advice to approximately 40 donors on voluntary contribution financial agreements; and ad hoc information on the scale of assessments, peacekeeping financing and the status of contributions.

E. Enabling deliverables

Administration:

Advice to departments/offices on the application of the Financial Regulations and Rules of the United Nations, accounting and financial matters and related systems; advice on sustaining IPSAS compliance to the United Nations finance community in peacekeeping missions and non-peacekeeping entities; monitoring and support for global bank reconciliation processes and global physical and intangible assets analysis, accounting and reporting support; global finance Umoja production support for integrated finance processes, including managing and testing Umoja enterprise resource planning finance improvements and updates; Umoja finance operational guidance on the Knowledge Gateway including the issuance of substantive training materials and videos; processing of approximately 18,000 United Nations Development Programme transactions related to service clearing accounts; financial management support for the Development Coordination Office and the United Nations Office for Partnerships; and International Aid Transparency Initiative and CEB reporting frameworks for consistent reporting to stakeholders.

Assessment calculations for contributions of Member States for the regular budget, peacekeeping operations and the international tribunals; and calculations for credits for peacekeeping operations.

Guidance on the interpretation of the United Nations Financial Regulations and Rules and financial management policies, procedures and guideline instruments; support for the Business Transformation and Accountability Division in the interpretation of the enhanced delegation of authority framework (finance side); issuance of the statement of internal control for 2023 operations; three technical documents relating to the statement of internal control; consultations with the Internal Control Advisory Group on the statement of internal control framework; roll-out of the Umoja process control module to offices and departments in the scope of the statement of internal control exercise; advocacy on internal controls; guidance on the implementation of the internal control framework; workshop on cross-cutting analysis on the implementation of internal controls in peacekeeping and non-peacekeeping operations; advice to Member States and United Nations offices on the management of extrabudgetary resources; accounting policies and associated corporate guidance, practices and procedures; 5 workshops on financial matters for chief finance officers and 68 chief administrative officers; reports on cases of fraud and presumptive fraud to the Board of Auditors (twice a year); Umoja finance process documents; maintenance of Umoja finance master data; financial help desk for the Umoja enterprise resource planning system; and user access provisioning requests for finance roles in Umoja, with delegation of authority for the roles.

	2022 *planned*	*2022* *actual*	*2023* *planned*	*2024* *planned*
Category and subcategory				

265 bank accounts worldwide, including bank account signatory panels; banking arrangements and contracts; payments for the house bank accounts managed by United Nations Headquarters; records of incoming funds; assessment of and support for 65 global cashiers and 15 regional cashiers; cash requirements in different currencies; database on banking details of vendors, staff and Member States; management of pooled investments; monthly United Nations operational rates of exchange for 153 currencies; Umoja finance processes; financial applications; SWIFT and global payment data; substantive support for departments on business analysis; payments; health and life insurance policies; health and life insurance activities; processing of compensation claims under Appendix D to the Staff Rules and the United Nations Claims Board, including payment of monthly survivor and disability benefits; approximately 700 investment settlements; and approximately 5,000 foreign exchange transactions.

Component 2
Field operations finance

Objective

29A.70   The objective, to which this component contributes, is to ensure effective and efficient deliberations by Member States on the results to which the field and other Secretariat entities contribute and on the resources required for the work of those entities in line with their mandates, and to ensure the effective and efficient management of resources.

Strategy

29A.71   To contribute to the objective, the component will provide strategic guidance on budgeting and financial stewardship and develop policies, methodologies and tools in that regard, in particular:

(a)   Provide strategic guidance on financial management and financing issues, especially on cross-cutting initiatives affecting field operations, including guidance on formulating human resources requirements, corporate initiatives, financial strength and liquidity and strengthening of internal controls, and timely, high-quality, simplified and action-oriented responses to managers in the field, monitor the liquidity of individual special accounts and oversee cash-flow and operating reserves for field operations;

(b)   Provide strategic guidance on global property management and real estate services, including oversight of major construction projects and long-term capital planning, as reflected in the strategic capital review;

(c)   Provide expert advice and guidance on property management and review financial data for accurate recording and for compliance with IPSAS and the established property management performance framework for field and other Secretariat entities, and ensure central supervision of projects, including by incorporating risk management principles and lessons learned in decision-making.

29A.72   The above-mentioned work is expected to result in client entities effectively and efficiently managing their resources within the approved levels, with improved accuracy in forecasts and proposals.

Programme performance in 2022

Improved accuracy of property records enabled through the quality assurance programme

29A.73   Following the implementation of the property management framework comprised of policy, self-assessment and performance monitoring through the utilization of business intelligence tools by all Secretariat entities in 2020, the component engaged with all entities and clients on the stabilization of the end-to-end materials management solution. In 2022, the component promulgated a set of

policy documents to govern various aspects of property management, including governance of material master data, the operational useful life for equipment, guidance on disposal of property and guidance on sale of property to staff members. Quality assurance dashboards were also promulgated as a tool for self-assessment and ongoing identification and rectification of quality issues by the entities, which is an important internal control element for financial and management reporting.

29A.74   Progress towards the objective is presented in the performance measure below (see table 29A.19).

Table 29A.19
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Property management framework comprised of policy, self-assessment and performance monitoring through the utilization of business intelligence tools implemented by all Secretariat entities	Quality assurance programme for assets, equipment, inventory and write-off/disposal processes available for Secretariat entities	Entities utilize the enhanced property management framework of policy, self-assessment and quality assurance measures to strengthen the stewardship of and accountability for United Nations property, improve the quality of data for management decisions and IPSAS financial reporting, increase utilization and reduce purchasing requirements

Planned results for 2024

Result 1: enhanced data analysis to support resource management in special political missions

Programme performance in 2022 and target for 2024

29A.75   The component's work contributed to all special political missions using new Umoja modules for the monitoring and analysis of programmatic and financial performance, which met the planned target.

29A.76   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.20).

Table 29A.20
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Special political missions analyse their financial performance (especially to articulate the impact of COVID-19 on mandate implementation)	Special political missions manage staffing needs and tailor their resource formulation to integrate new internal working methods adapted in the past two years	Special political missions monitor and analyse their programmatic and financial performance with increased clarity	Missions adapt and apply new internal working methods and modality of mandate delivery and are better able to articulate such improvements in their budget proposals	Missions use data to improve resource management and mandate delivery approaches

Result 2: independent risk management for global United Nations capital construction projects

Programme performance in 2022 and target for 2024

29A.77   The component's work contributed to improved budget confidence levels for the ongoing global United Nations construction projects at the United Nations Office at Nairobi, which exceeded the planned target. The projects at the Economic Commission for Africa (32 per cent), the Economic and Social Commission for Asia and the Pacific (35 per cent) and the Economic Commission for Latin America and the Caribbean (14 per cent) did not meet the target mainly because of difficulties in the solicitation of the main contractor and global supply chain disruptions.

29A.78   Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29A.IV).

Figure 29A.IV
Performance measure: budget confidence levels for ongoing global United Nations construction projects
(Percentage)

Economic Commission for Africa
United Nations Office at Nairobi (Buildings A–J replacement)
Economic and Social Commission for Asia and the Pacific
Economic Commission for Latin America and the Caribbean
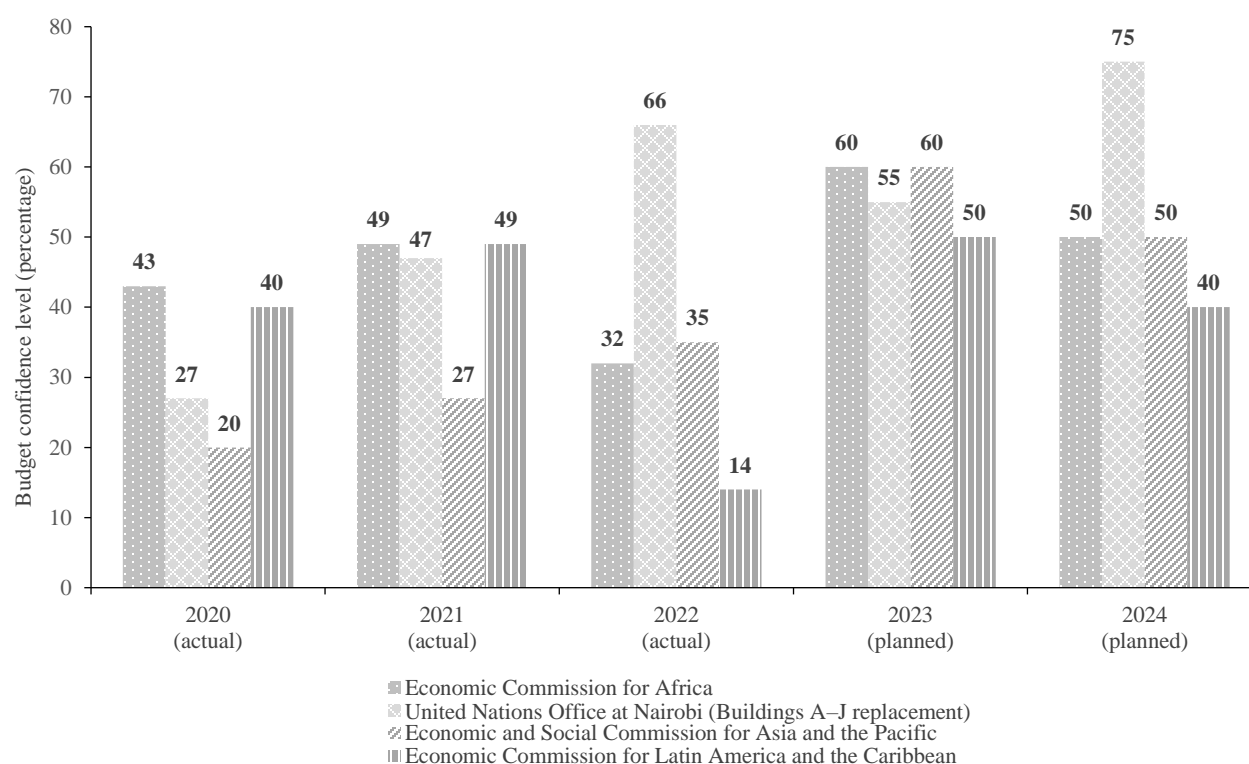
Result 3: smooth deliberations of legislative bodies on special political missions facilitated through proactive servicing

Proposed programme plan for 2024

29A.79   The component engaged actively with Member States to effectively address queries and facilitate productive deliberations on the budgets of special political missions.

Lessons learned and planned change

29A.80   The lesson for the component was that more active engagement with Member States in the preparation of budgetary documentation for special political missions from its early stage and throughout the review process has proven to reduce the need for follow-up queries, thereby contributing to the early conclusion of hearings and the start of deliberations on draft resolutions. In applying the lesson, the component will continue to proactively support legislative review, both by

providing informal pre-session briefings to members of the legislative bodies and by improving the readability of written materials and the accessibility of budget information.

29A.81   Expected progress towards the objective is presented in the performance measure below (see table 29A.21).

Table 29A.21
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Increased amount of written information provided to the Fifth Committee to respond to increased interest	First informal pre-session briefing held for members of the Fifth Committee ahead of the introduction of the budgets of special political missions, contributing to increased ability of legislative bodies to analyse evolving trends in the budgets of special political missions	Further increased clarity and depth of the information available, both in the budget documents and in written responses for the consideration of legislative bodies	Legislative bodies have access to more timely and richer analysis and data to facilitate smooth deliberations on special political missions

Deliverables

29A.82   Table 29A.22 lists all deliverables of the component.

Table 29A.22
Subprogramme 2, component 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)	**41**	**45**	**41**	**41**
1. Reports to the General Assembly on the proposed budget and budget performance of United Nations peacekeeping operations	22	25	22	22
2. Report to the General Assembly on the updated financial position of closed peacekeeping missions	1	1	1	1
3. Reports to the General Assembly on the final disposition of assets and final performance of peacekeeping missions in liquidation	1	2	1	1
4. Reports to the General Assembly on the administrative and budgetary aspects of the financing of peacekeeping operations	7	7	7	7
5. Notes to the General Assembly on the administrative and budgetary aspects of the financing of peacekeeping operations	4	4	4	4
6. Reports to the General Assembly on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council	6	6	6	6

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
Substantive services for meetings (number of three-hour meetings)	**120**	**75**	**110**	**70**
7. Meetings of the Fifth Committee of the General Assembly	70	49	60	45
8. Meetings of the Advisory Committee on Administrative and Budgetary Questions	50	26	50	25
B. Generation and transfer of knowledge				
Technical materials (number of materials)	**5**	**5**	**5**	**5**
9. Statements to the Security Council and other reports on financial implications of activities other than field operations authorized by the Security Council in its resolutions	5	5	5	5

C.   Substantive deliverables

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

E.   Enabling deliverables

Administration: expert advice and guidance on budgeting and financial stewardship for 13 active field operations; quarterly payments to troop- and police-contributing countries; formulation of resource requirements to support the assessment and planning for new, expanding, transitioning and liquidating field operations; publication of the Property Management Manual and its dissemination to all entities, including resident coordinator offices; strategic guidance on property management performance monitoring and reporting; supplemental instructions for preparation of IPSAS financial reports on property, plant and equipment; training on property management; expert advice and support on Umoja relating to property management; and oversight and technical guidance on major capital projects, ongoing maintenance and alteration projects.

Component 3
Programme planning and budgeting

Objective

29A.83   The objective, to which this component contributes, is to ensure the effective and efficient deliberations by Member States on the results to which the Secretariat contributes, on the translation of mandates into workplans, on the resources required for the work of the Secretariat in line with its mandates and to ensure the effective and efficient management of resources.

Strategy

29A.84   To contribute to the objective, the component will continue to:

(a)   Issue strategic guidance for the preparation of the programme budget and engage with Member States from the early stages of the budget preparation process;

(b)   Finalize and present to the legislative bodies the Secretary-General's annual programme budgets and the budget of the International Residual Mechanism for Criminal Tribunals, the budget performance reports and other reports on budgetary matters, including statements of programme budget implications and revised programme budget proposals, in accordance with the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation;

(c)   Provide substantive services on budgetary matters to the Fifth Committee of the General Assembly, the Committee for Programme and Coordination and the Advisory Committee on Administrative and Budgetary Questions and provide online tools accessible to Member States in order to facilitate deliberations on budgetary matters;

(d)   Provide strategic guidance on budgeting and financial stewardship, including on managing spending authorities, and develop policies, methodologies and tools in that regard and provide advice on all budgetary matters.

29A.85   The above-mentioned work is expected to result in:

(a)   Increased transparency and strengthened dialogue between the Secretariat and Member States;

(b)   Effective implementation of programmes while ensuring prudent use of resources;

(c)   Improved accuracy of programme budgets.

Programme performance in 2022

Final numbers for budget resolutions and for reports of the Fifth Committee are available to enable adoption by the Fifth Committee in less than six hours

29A.86   The intention of the Fifth Committee is to adopt resolutions capturing the outcome of its deliberations as soon as possible after reaching final decisions. However, its decisions require many calculations involving multiple dimensions, such as budget sections and entities, objects of expenditure, changes that are cross-cutting and changes that are very specific, and changes related to the recommendations of the Advisory Committee on Administrative and Budgetary Questions. This process is labour intensive and time-consuming.

29A.87   In previous years, the Secretariat has indicated that the calculation of the final numbers, including approved staffing tables, and their inclusion in the draft resolutions for adoption by the Fifth Committee would require between 12 and 24 hours. In 2021, the Fifth Committee reached consensus on the proposed programme budget in the early afternoon and scheduled its formal meeting for the adoption of the programme budget at 7 p.m., which provided less than half the time required to produce the final documentation. Even with rush processing, the calculations could not be finalized in time and the meeting had to be postponed by one hour. The formal meeting nevertheless started after delays and with incomplete information that continued to be finalized during the meeting.

29A.88   The component re-engineered its internal processes and segregated this very large task into smaller and more manageable tasks, many of which could be carried out in parallel. As a result, in 2022 the calculation of the resource requirements for 41 budget sections reflecting the informal decisions of the Fifth Committee was completed to allow a turnaround time of less than six hours for the finalization of the draft financing resolution and draft report of the Fifth Committee for adoption by the Committee and the General Assembly.

29A.89   Progress towards the objective is presented in the performance measure below (see figure 29A.V).

Figure 29A.V
Performance measure: turnaround time for the financing resolution to be available for adoption
(Number of hours)
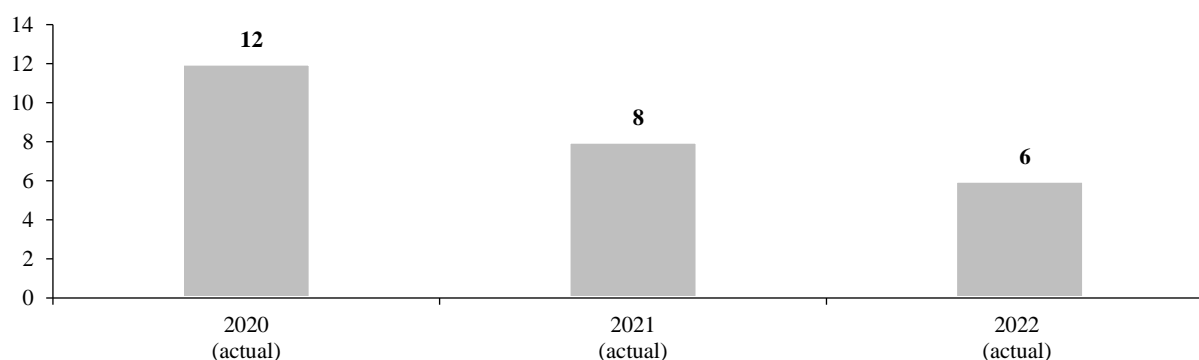
Planned results for 2024

Result 1: improved budget presentation format

Programme performance in 2022 and target for 2024

29A.90   The component's work contributed to the final decision by Member States to lift the trial period and confirm the approval of the change to the annual budget period, which met the planned target.

29A.91   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.23).

Table 29A.23
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Decision by Member States to improve the budget presentation format for 2022 by adding more results narratives, improving the structure and consistency of strategies and providing additional information on posts and positions, preliminary estimates for major construction projects and consolidated information on information and communications technology spending	Decision by Member States to improve the budget presentation format for 2023 by improving the quality, clarity and usability of the proposed programme budget while maintaining the level of information	Member States lift the trial period and confirm the approval of the change to an annual budget period Member States note with appreciation the efforts to enhance the quality, clarity and usability of the proposed programme budget while maintaining the level of information	Process and presentation format of the budget stabilized	Further improvements on the programmatic aspects, including planned results, performance measures and external factors, that enhance the quality, clarity and usability of the proposed programme budget

Result 2: additional opportunity for early engagement by Member States

Programme performance in 2022 and target for 2024

29A.92   The component's work contributed to a round of early engagement sessions with Member States on the implementation of General Assembly resolutions regarding the budget presentation format, which met the planned target.

29A.93   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.24).

Table 29A.24
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Early engagement sessions with Member States on the implementation of General Assembly resolutions regarding the budget presentation format (February)	Two rounds of early engagement sessions with Member States on the implementation of General Assembly resolutions regarding the budget presentation format (February and September)	Early engagement by Member States on the implementation of General Assembly resolutions regarding the budget presentation format (February)	Two rounds of early engagement sessions by Member States on the implementation of General Assembly resolutions (February) and items to be discussed in the main session (September)	Two rounds of early engagement sessions by Member States on the implementation of General Assembly resolutions (February) and items to be discussed in the main session (September)

Result 3: improved accuracy of budget proposals

Proposed programme plan for 2024

29A.94   In accordance with the approved recosting methodology, the proposed programme budget of the United Nations is recosted based on the consumer price index (CPI) in various locations. The recosting adjustments are intended to preserve the purchasing power of the approved budget. While simple and accurate on most occasions, the use of local indexes to adjust non-post provisions may affect the purchasing power of the United Nations owing mainly to differences between the consumption patterns of households and the consumption patterns of a large international organization like the United Nations. In particular, in situations of high inflation and major economic disruptions (e.g. supply chain disruptions), the price changes of the items that form part of the CPI basket can vary significantly, with some items experiencing much higher increases than the average and other items a much lower increase or even a decrease. As a result, the average change in prices measured by the CPI becomes a less reliable indicator for United Nations operations. For example, in early 2023 the 12-month CPI in the United States of America stood at approximately 6.5 per cent, while many of the items comprising the index experienced changes that were very far from the average of 6.5 per cent. For example, housing, which carries the most weight in the consumer price index calculation (with a weight of more than 30 per cent) increased by 3.5 per cent, while energy costs increased by more than 10 per cent and travel and accommodation increased by more than 20 per cent. In contrast, used car prices decreased by more than 10 per cent.

Lessons learned and planned change

29A.95   The lesson for the component was that while under stable macroeconomic conditions (e.g. low inflation and no supply chain disruptions) the degree of price variations across the goods and services in a given CPI basket is relatively small, therefore having a marginal impact on the accuracy of recosting, in a more volatile macroeconomic environment with more pronounced price changes, it is preferable to refine the recosting approach and use item-specific inflation figures to increase the accuracy of recosting. In applying the lesson, the component will propose tailored recosting adjustments for specific items when the projected price changes for the item are significantly different from the CPI.

Table 29A.25
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Budget approved based on standard recosting that relies on the CPI	Budget approved based on standard recosting that relies on the CPI	Budget approved based on the CPI and tailored recosting for energy and travel	The application of a tailored recosting for energy and travel instead of recosting based solely on the CPI enables lower variance between the estimated impact of recosting and the actual impact of recosting	The application of a tailored recosting to a select group of items results in a lower variance between the estimated and actual impact of recosting

Deliverables

29A.96   Table 29A.26 lists all deliverables of the component.

Table 29A.26
Subprogramme 2, component 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)	**83**	**86**	**87**	**84**
Reports to:				
1. The General Assembly on the proposed programme budget, including programme plan and performance information	50	48	48	47
2. The General Assembly on the proposed budget, revised estimates and performance information for the International Residual Mechanism for Criminal Tribunals	3	3	3	3
3. The General Assembly on revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council and the Human Rights Council	2	3	2	3
4. The General Assembly on the programme budget implications of draft resolutions	8	13	10	13
5. The General Assembly on financial and budgetary matters	20	19	24	18
Substantive services for meetings (number of three-hour meetings)	**176**	**202**	**176**	**202**
6. Meetings of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination	97	107	97	107
7. Meetings of the Advisory Committee on Administrative and Budgetary Questions	79	95	79	95
B. Generation and transfer of knowledge				
Technical materials (number of materials)	**110**	**116**	**120**	**116**
8. Oral statements of programme budget implications arising from draft resolutions	100	104	110	104
9. Letters to the Advisory Committee on Administrative and Budgetary Questions on extrabudgetary posts or positions at the level of D-1 and higher	10	12	10	12

Category and subcategory	*2022 planned*	*2022 actual*	*2023 planned*	*2024 planned*

C. Substantive deliverables

Consultation, advice and advocacy: briefings for Member States on programme planning and budgetary matters, including training sessions for new delegates; advice on the potential budgetary implications of approximately 500 draft resolutions of the Main Committees of the General Assembly; and written responses to the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee in their consideration of the proposed programme budget and programme budget implications of draft resolutions.

E. Enabling deliverables

Administration: expert advice and guidance on budgetary issues and policies relating to programme planning and budgeting for 28 programmes and 41 budget sections.

Subprogramme 3
Human resources

Component 1
Global strategy and policy

Objective

29A.97   The objective, to which this component contributes, is to ensure a decentralized, agile, field-focused management paradigm for the effective and transparent management of human resources and a high-performing, diverse and engaged workforce.

Strategy

29A.98   To contribute to the objective, the component will:

(a)   Promote an agile, geographically equitable, inclusive and gender-balanced workforce that represents the peoples of the world. By ensuring that the workforce demonstrates the organizational values and behaviours and enhances the Organization's ability to perform, the component will simplify and streamline policies that will underpin a modern management framework, to enable the effective delivery of mandates;

(b)   Provide efficient strategic guidance on human resources supported by an enabling policy framework to fulfil clients' mandates, in which team, individual and organizational performance are aligned and human resources risks are transparently and effectively managed, as characterized by an accountable Organization, and foster innovation as a means of improving programmatic delivery of human resources in support of cultural change across the Organization;

(c)   Establish strategic policy imperatives anchored in guidance and feedback from entities, in particular from the field, continue to provide authoritative policy interpretation to ensure consistency, fairness and the equitable treatment of staff in the global Secretariat and oversee the setting of salaries and benefits for locally recruited staff members by applying methodologies established by the International Civil Service Commission;

(d)   Actively engage with management on all aspects of relations between staff and management and work with other organizations of the United Nations common system of salaries and allowances to advance the work of the High-level Committee on Management and the Human Resources Network of CEB, and through the International Civil Service Commission, including by leading the implementation of the United Nations workplace mental health and well-being strategy across the United Nations system;

(e)   Advance efforts towards mutual recognition over time, which calls for entities within the United Nations common system to operate according to the principle of mutual recognition of best practices in terms of policies and procedures, and lead efforts to enhance harmonization and improve efficiency in the United Nations system;

(f)   Continue to improve talent management in the Organization and, in particular, work towards implementing the new approach to mobility and organizational learning, adopting new values and behaviours in talent management, ensuring the universality of candidate assessment methods and strengthening the performance management framework;

(g)   Ensure that future workforce needs are based on entities' strategic direction, assuring that strategic workforce planning remains aligned to the evolving priorities of entities and influences future workforce analysis to inform talent management actions, such as the upskilling of staff or the creation of new functions, with the aim of attracting the best talent through strategic outreach, in particular with regard to geographical diversity and gender parity.

29A.99   The above-mentioned work is expected to result in:

(a)   The use of human resources policies by managers to exercise their delegated authority effectively and in full compliance with the Organization's legislative mandates and internal policies;

(b)   Talent acquisition focused on current workforce gaps and future needs and enhancement of existing talent through learning and development, mobility and effective performance management and career satisfaction support;

(c)   A geographically equitable workforce that reflects the peoples the Organization serves and demonstrates the organizational values and behaviours.

Programme performance in 2022

Business continuity and staff safety and well-being through human resources support in relation to emergencies

29A.100   In 2022, the component provided support for staff in response to emergency situations, such as the emergency in Ukraine and ongoing support in response to the situation in Afghanistan (particularly in relation to the locally recruited staff who were evacuated from the country). Support was provided to relevant entities by providing policy advice and through the development of the CEB Human Resources Network administrative guidelines, which contained a summary of the human resources policy, conditions of service and compensation measures for both international and local personnel in complex and dangerous environments. The guidelines were prepared based on input from Secretariat entities, United Nations common system organizations and staff federations. The component facilitated a harmonized and consistent approach at the country level across the common system, provided regular updates and recommendations on matters identified by relevant stakeholders and participated in various meetings, including the meetings of the Human Resources Network Standing Committee on Field Duty Stations, to discuss and find solutions to the concerns raised in order to preserve business continuity. The component continues to keep abreast of complex and dangerous environments and measures related to the administration of United Nations personnel on the ground, such as temporary special hardship classification, danger pay and the rest and recuperation cycle for all active duty stations.

29A.101   Progress towards the objective is presented in the performance measure below (see table 29A.27).

Table 29A.27
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Business continuity, staff safety and the well-being of staff in emergency situations ensured through the issuance of administrative guidelines made available to Secretariat entities and other United Nations common system organizations

Planned results for 2024

Result 1: enhanced access to human resources information for Member States

Programme performance in 2022 and target for 2024

29A.102   The component's work contributed to initially 20 Member States having access to an enhanced online portal with additional and more timely Secretariat staff composition data and all Member States having access to Secretariat staff composition data through HR Insight, which met the planned target.

29A.103   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.28).

Table 29A.28
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Member States have access to Secretariat staff composition data through HR Insight	Member States have access to Secretariat staff composition data through HR Insight Foundation for the new common data warehouse, with human resources information, is built	20 Member States have access to Secretariat staff composition data through the enhanced online portal, which takes readings from the new common data warehouse	Member States have access to additional Secretariat staff composition data through the enhanced online portal Increased scope of data available for Member States in the new portal, for increased data transparency	Member States have access to additional Secretariat staff composition data through the enhanced online portal

Result 2: strategic workforce planning approach to identify future workforce needs

Programme performance in 2022 and target for 2024

29A.104   The component's work contributed to entities having increased awareness of priority workforce capabilities for 2023 in the context of their budget preparation when building job openings and when determining learning needs, which met the planned target.

29A.105   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.29).

Table 29A.29
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Entities benefit by having increased knowledge/ awareness of priority workforce capabilities for 2022 for recruitment and learning action	Entities have increased knowledge/ awareness of priority workforce capabilities for 2023	Entities have access to and use newly developed job profiles to address priority workforce capabilities	Entities utilize, with increasing frequency, newly developed and updated job profiles to address priority workforce capabilities

Result 3: a more diverse workforce

Proposed programme plan for 2024

29A.106   The component will continue its efforts to attract, recruit and engage talent to realize the overarching goal of creating a diverse workforce. It will develop strategies to support diverse talent pools throughout every stage of the recruitment process, ensuring that the staff selection system remains an effective, fair, efficient and agile recruitment process and contributes to achieving the principle of giving due regard to the importance of recruiting the staff on as wide a geographical basis as possible as stated in paragraph 3 of Article 101 of the Charter of the United Nations.

Lessons learned and planned change

29A.107   The lesson for the component, based on the quantitative analyses conducted in 2021, was that more candidates from countries in overrepresented and within-range categories apply for jobs in the Secretariat and are more likely to succeed in the final stage of the recruitment process than those from unrepresented and underrepresented Member States. Based on the analyses, it was concluded that the shortcomings of the current recruitment process were systemic and structural, making them challenging to overcome within the current staff selection system, as attested to by the slow progress on achieving equitable geographical distribution. In applying the lesson, the component will embark on a staff selection 2.0 multi-year programme, with an expected end result of delivering a new, effective, fair, efficient and agile recruitment process that fulfils the principles laid out in Article 101 of the Charter. The staff selection 2.0 programme is a direct response to the various mandates reaffirmed by the General Assembly (resolutions 77/278 and 71/263). Specifically, the component will: (a) undertake a comprehensive job analysis and skills identification exercise; (b) redesign the application process and develop assessment methods and tools; and (c) perform analysis, monitoring and continuous improvements of the required policies, processes and methods, taking into account technological changes.

29A.108   Expected progress towards the objective is presented in the performance measure below (see table 29A.30).

Table 29A.30
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	–	Programme managers can assess candidates' competency in the six official languages during the recruitment process based on the United Nations Language Framework Strengthened recruitment process that is more inclusive and free from bias providing equal opportunity to all applicants	Increase in the number of qualified candidates added to the talent pools from unrepresented and underrepresented Member States Programme managers have access allowing them to track geographical representation and gender statistics in the application pipeline and monitor progress Programme managers use updated and newly developed generic job profiles containing responsibilities that are future oriented, inclusive and diverse, including from the perspectives of geographical representation, gender parity and disability, and job requirements that are linked to the responsibilities

Deliverables

29A.109 Table 29A.31 lists all deliverables of the component.

Table 29A.31
Subprogramme 3, component 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)	**6**	**6**	**3**	**6**
1. Reports to the General Assembly	6	6	3	6
Substantive services for meetings (number of three-hour meetings)	**119**	**118**	**129**	**129**
Meetings of:				
2. The Advisory Committee on Administrative and Budgetary Questions	6	6	6	6
3. The Fifth Committee of the General Assembly	35	34	35	35
4. The International Civil Service Commission	78	78	88	88
E. Enabling deliverables				

Administration:

Policy documents and tools on human resources policies and procedures, including on conditions of service and the enhanced delegation of authority; expert advice and authoritative guidance to Secretariat entities on human resources-related rules and policies; salary surveys; and provision of classification advice and related appeals.

Talent management strategies, policies, processes and tools pertaining to workforce diversity, inclusion, mobility and outreach, leveraging innovation, creativity and best practices, including a new workforce diversity toolkit, a full set of 60 profiles of unrepresented and underrepresented Member States to enable targeted outreach and new technology for establishing a diverse talent pool; outreach with a focus on online channels and platforms, including participation in 27 career events organized with academia and other professional networks; servicing of staff management bodies, including the Staff-Management Committee; strategic workforce planning deliverables, including input to budget processes, delivery of new job profiles and workforce analytics; and online and ad hoc reports for Member States on human resources information, including support for all users in permanent missions.

Performance management and staff development strategies, strengthening of programmes and products to build leadership and management capacity, including learning initiatives that build strategic skills and behaviours required by staff with different levels of leadership and managerial responsibilities, such as leadership programmes and senior leadership support programme for assistant secretaries-general and under-secretaries-general; strategic advice, tools and guidance on organizational development, including the implementation of values and behaviours; workforce diversity and inclusion; development of and support for professional and substantive skills development programmes, including 6 mandated corporate learning programmes, as well as substantive skills programmes; strategies and tools for career satisfaction and to support staff mobility; frameworks, strategies, tools and guidance on performance management, including managerial effectiveness; launch of a new learning management system that will meet the evolving needs for learning and build staff capacity throughout the Secretariat; and conduct of learning needs analysis to identify high-priority and emerging staff capacities to deliver on mandates.

Component 2
Administrative law

Objective

29A.110 The objective, to which this component contributes, is to strengthen accountability in line with the standards of conduct by all categories of personnel.

Strategy

29A.111   To contribute to the objective, the component will:

(a)   Deploy and use a global case management system and identify lessons learned, including in relation to critical incidents involving serious reputational risks affecting the Organization's core values and norms, and develop tools and guidance material for senior leaders;

(b)   Engage in capacity-building, including through the online information-sharing platform ALD Connect, direct outreach to senior managers and the ongoing development of tools and guidance materials to support senior managers in carrying out their responsibilities and exercising their authority;

(c)   Review disciplinary matters for sanctioning purposes, represent the Secretary-General before the United Nations Dispute Tribunal with regard to appeals against administrative decisions, continue to expand screening for integrity for the Secretariat, and continue to review and update policies relating to the conduct of personnel.

29A.112   The above-mentioned work is expected to result in:

(a)   Enhanced oversight across the Secretariat and monitoring of matters that affect the reputation of the Organization, and the timely review and handling of misconduct matters;

(b)   Well-informed decision-making by senior managers in relation to management of personnel;

(c)   An enhanced culture of individual accountability.

Programme performance in 2022

Robust utilization of the global case management system across the Secretariat

29A.113   The component enhanced the global case management system to make it more user friendly and more widely used as a means to monitor and track administrative law matters. The efforts to develop, roll out and use the global case management system involved enhancing the capacity of practitioners to record and follow case matters, as well as to gain a better understanding of case management work flows, for example by strengthening the linkages between processes such as enforcement and victim assistance.

29A.114   Progress towards the objective is presented in the performance measure below (see table 29A.32).

Table 29A.32
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	The global case management system is mainstreamed in all entities of the Secretariat	Approximately 95 per cent of internal and external stakeholders across the Secretariat use the digital global case management system to interact with the Administrative Law Division

Planned results for 2024

Result 1: strengthened individual accountabilities

Programme performance in 2022 and target for 2024

29A.115   The component's work contributed to a consistent approach to handling of disciplinary matters as a means to strengthen decision-making and policy development, which met the planned target.

29A.116   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.33).

Table 29A.33
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Structured knowledge-sharing among conduct and discipline practitioners from all Secretariat entities through ALD Connect	Following development of the global case management system, the network of conduct and discipline practitioners utilized the system fully to record, monitor and track matters	A consistent approach to handling of disciplinary matters as a means to strengthen decision-making and policy development	Strengthened capacity of all Secretariat entities to manage misconduct cases through increased reporting capacity, knowledge-sharing and identification of trends, for consistent and coherent decision-making and policy development	Harmonized case management in use by all Secretariat entities through one system for all, enabling consistency and efficiency as well as informed and sound decision-making

Result 2: risk management for well-informed decision-making in relation to personnel management

Programme performance in 2022 and target for 2024

29A.117   The component's work contributed to senior managers consulting the Administrative Law Division with increased frequency prior to taking sensitive conduct-related management decisions, which met the planned target.

29A.118   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.34).

Table 29A.34
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Upon taking up their appointment, senior managers were provided induction training/information sessions on the administration of justice framework and conduct and discipline matters	Delivered training to 100 per cent of newly appointed senior managers	Senior managers consulted the Administrative Law Division with increased frequency prior to taking sensitive conduct-related management decisions	Senior managers have a clear understanding of the administration of justice system and framework to ascertain risks for sensitive decisions	Senior managers regularize the practice of seeking advice prior to taking sensitive conduct-related decisions

Result 3: prevention of sexual harassment in the Secretariat through a holistic, system-wide and victim-centric approach

Proposed programme plan for 2024

29A.119   The United Nations Secretariat has existing policy, practice (investigative and disciplinary measures) and training programmes that are designed to address sexual harassment in the workplace and are implemented across several disciplines. The Secretariat has also actively participated in the CEB Task Force on Addressing Sexual Harassment within the Organizations of the United Nations System with a view to taking advantage of lessons learned from CEB members. The component's work is to align these efforts and develop a strengthened approach to addressing sexual harassment that is victim-centric, comprehensive and in line with CEB recommendations.

Lessons learned and planned change

29A.120   The lesson for the component was the need to strengthen communication and improve coordination among all stakeholders, ensure more consistent data collection on reports of sexual harassment and bolster the organizational culture of zero tolerance for sexual harassment. In applying the lesson, the component will focus on awareness campaigns and educating staff on prevention of sexual harassment, as well as empowering both victims and bystanders to act. The component will increase its efforts to expand participation and utilization by the United Nations system organizations in ClearCheck to avoid the hiring and rehiring of individuals whose working relationship with an organization of the system ended because of a determination that they had perpetrated sexual harassment or sexual exploitation and abuse.

29A.121   Expected progress towards the objective is presented in the performance measure below (see table 29A.35).

Table 29A.35
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Approximately 48 per cent increase in the number of ClearCheck screening requests received (from 81,071 in 2021 to 120,068 in 2022)	Increased number of United Nations system organizations using ClearCheck	Increased reporting of behaviour that constitutes sexual harassment

Deliverables

29A.122   Table 29A.36 lists all deliverables of the component.

Table 29A.36
Subprogramme 3, component 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)	**1**	**1**	**1**	**1**
1. Report for the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	**23**	**23**	**23**	**23**
Meetings of:				
2. The Advisory Committee on Administrative and Budgetary Questions	5	5	5	5
3. The Fifth Committee of the General Assembly	10	10	10	10
4. The Special Committee on Peacekeeping Operations	2	2	2	2
5. The Fourth Committee of the General Assembly	2	2	2	2
6. The Sixth Committee of the General Assembly	3	3	3	3
7. The Committee for Programme and Coordination	1	1	1	1

C. Substantive deliverables

Consultation, advice and advocacy: advice on conduct issues to other international organizations (such as the African Union and CEB entities); and advocacy with Member States on conduct and discipline issues.

Databases and substantive digital materials: public database and United Nations standards of conduct website.

D. Communication deliverables

Digital platforms and multimedia content: website relating to conduct and discipline.

E. Enabling deliverables

Administration: implementation and oversight, including updating, of the Organization's conduct and discipline policies; development and maintenance of the strategic framework for response to incidents in order to meet the Organization's duty of care obligations, including staff security; and training of the global network of conduct and discipline focal points (over 200 practitioners).

Internal justice and oversight: representation of the Secretary-General before the United Nations Dispute Tribunal in cases challenging administrative decisions, including challenges to disciplinary sanctions; facilitation of informal dispute resolution in partnership with relevant Secretariat entities; advice to all Secretariat entities on conduct and discipline and administration of justice matters, as well as on critical incidents involving serious reputational risks affecting the Organization's core values and norms.

Subprogramme 4
Business transformation and accountability

Objective

29A.123   The objective, to which this subprogramme contributes, is to ensure a results-oriented, data-driven, agile Organization that is efficient, accountable, transparent, compliant and driven by lessons learned and continuous improvements.

Strategy

29A.124   To contribute to the objective, the subprogramme will:

(a)   Focus on the Organization's systems of accountability by evaluating overall organizational performance trends, assessing the alignment of roles and responsibilities and monitoring the exercise of delegated authority, monitoring the senior managers' compacts, mainstreaming the use of evaluation as part of the programme planning cycle, and coordinating the Secretariat's interaction with oversight bodies and identifying trends in their recommendations;

(b)   Carry out capacity-building activities to support all United Nations entities in identifying, assessing, evaluating and controlling risk, using an enterprise risk management approach, and support the achievement of mandated programmatic results by training all entities in results-based management;

(c)   Support the implementation of the data strategy of the Secretariat, enable entities to access management data from Secretariat systems and to access or design analytical tools supporting data-driven decision-making, and lead and coordinate a portfolio of business transformation projects, such as with regard to the availability of a comprehensive business intelligence platform.

29A.125   The above-mentioned work is expected to result in:

(a)   A reinforced accountability culture in the Organization in the areas of risk awareness, monitoring performance and the exercise of delegated authority;

(b)   Greater use of enterprise data and data analytics in decision-making and programme delivery;

(c)   Teams across the Secretariat adopting agile methodology and innovation, and strengthening new collaboration practices using online platforms.

Programme performance in 2022

Secretariat-wide tools and resources to prevent fraud and corruption

29A.126   In his report entitled "Shifting the management paradigm in the United Nations: ensuring a better future for all", the Secretary-General prioritized risk management to ensure that hidden and underlying risks are brought to the fore and properly addressed (A/72/492, para. 63). Accordingly, the 2020 corporate risk register identified the most critical fraud and corruption risks that required appropriate and proportionate mitigation measures to strengthen the Organization's preparedness and response. One of the defined mitigation actions was to raise the awareness of all staff members on fraud and corruption matters, as it had been identified that there was limited awareness among the staff at large about how fraud and corruption can arise in the various processes and functions of the Secretariat. To achieve this objective, the subprogramme developed and issued a Fraud and Corruption Awareness Handbook following extensive consultations with relevant Secretariat entities.

29A.127   The Fraud and Corruption Awareness Handbook was prepared to help staff to understand how fraud and corruption can arise in the various processes and functions of the Secretariat. It includes case studies reflecting some of the most common types of fraud and corruption experienced in the Organization and indicators that may point to the possible presence of fraud or corruption. The Handbook significantly contributes to the consistent and transparent application of the United Nations zero-tolerance approach to fraud and corruption in the Organization.

29A.128   The Handbook was published in English and French in 2022 and was disseminated through an all-staff broadcast email on International Anti-Corruption Day on 9 December 2022. In addition, the subprogramme undertook a communication campaign, which included the preparation of downloadable and printed electronic posters, news articles and a pop-up anti-fraud and anti-corruption message to raise awareness on combating fraud and corruption in the Organization.

29A.129   Progress towards the objective is presented in the performance measure below (see table 29A.37).

Table 29A.37
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Staff have access to the Fraud and Corruption Awareness Handbook, contributing to the consistent and transparent application of the United Nations zero-tolerance approach to fraud and corruption in the Organization

Planned results for 2024

Result 1: towards organizational transformation and innovation

Programme performance in 2022 and target for 2024

29A.130   The subprogramme's work contributed to increasing availability of opportunities in business transformation and innovation activities across the Secretariat and the United Nations system, including through the Innovation Day bimonthly event with 150–200 active participants each time, the expansion of the NewWork network (now counting 1,800 members) and active engagement and co-leadership in the development of the UNLOCK network, through which the United Nations system organizations engage in change management, innovation and organizational culture change, which met the planned target.

29A.131   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.38).

Table 29A.38
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
More opportunities in business transformation and innovation activities throughout the Secretariat	More opportunities in business transformation and innovation activities throughout the Secretariat	More opportunities in business transformation and innovation activities throughout the Secretariat were available as a result of specific events or engagement in the NewWork and UNLOCK networks	Further increase in and expansion of opportunities for business transformation and innovation activities and networks across the United Nations system	Increased space to enable innovation and business transformation by increasing opportunities in the form of events, initiatives, network activities and sharing of good practice on matters of business transformation and organizational culture change across the United Nations system

Result 2: capacity-building in data science and visualization through the in-house Kamino training programme

Programme performance in 2022 and target for 2024

29A.132   The subprogramme's work contributed to 168 participants trained in data science and visualization, having completed the Kamino in-house training programme, which enabled, for example, the update of the United Nations Member States "On the record" page of the Dag Hammarskjöld Library with data visualizations, which exceeded the planned target of 100 participants.

29A.133   Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29A.VI).

Figure 29A.VI
Performance measure: number of participants trained in data science and visualization having completed the Kamino programme
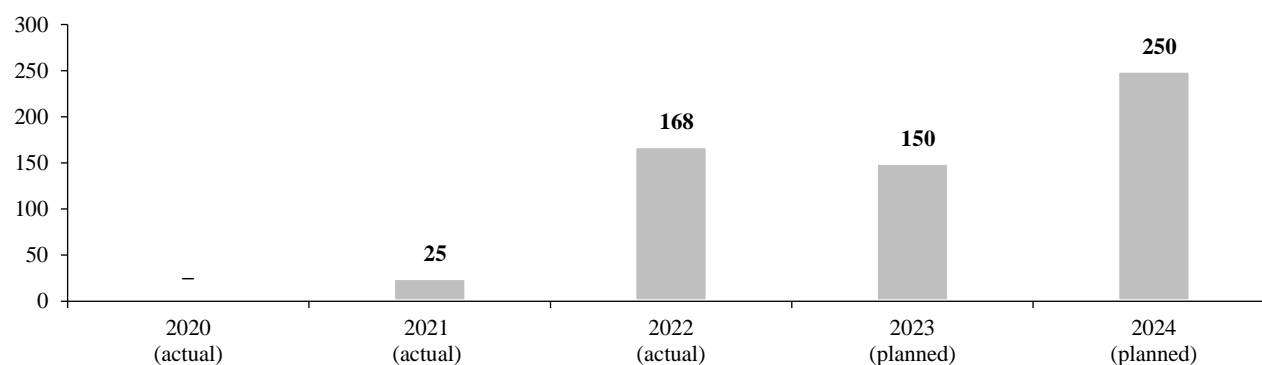
Result 3: strengthened exercise of delegation of authority

Proposed programme plan for 2024

29A.134   The subprogramme manages the delegation of authority framework in line with the objectives of the management reform, bringing decision making closer to the point of delivery, better aligning mandate delivery and managerial responsibilities and accountabilities and empowering managers to determine on how best to use their resources for effective programme delivery. The subprogramme has continuously improved the delegation of authority framework (the policies, processes and tools which support heads of entities in the exercise of their authorities). Feedback from clients and results from monitoring activities are used to identify opportunities to improve monitoring through enhancing key performance indicators and aligning delegated authority with the simplified administrative policy framework.

Lessons learned and planned change

29A.135   The lesson for the subprogramme was that making decisions closer to the point of delivery in a decentralized model needs to be accompanied by a clear understanding of performance and strengthened accountability. In applying the lesson, the subprogramme will focus on providing heads of entities with improved tools, targeted guidance and analysis to ensure performance is visible and that issues are identified and addressed at the entity level, with clearer escalation measures to address systemic issues related to the exercise of authorities. The subprogramme will also support the migration of the management dashboard to a new platform and will analyse the data to help to inform policy development. This will include identification of systemic issues and better-defined accountability measures, including further clarification and refinements of policy.

29A.136   Expected progress towards the objective is presented in the performance measure below (see table 29A.39).

Table 29A.39
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Heads of entity have access to and use the delegation of authority framework, including policies, processes and tools	Improvement in the use of delegated authority as demonstrated by the delegation of authority framework, including key performance indicators	Further improvement in the use of delegated authority as demonstrated by the delegation of authority framework, including key performance indicators

Deliverables

29A.137   Table 29A.40 lists all deliverables of the subprogramme.

Table 29A.40
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)	**3**	**3**	**3**	**3**
1. Report to the General Assembly on accountability	1	1	1	1
2. Reports of the Secretary-General on the implementation of the recommendations of the Board of Auditors	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	**13**	**11**	**11**	**12**
3. Hearings of the Advisory Committee on Administrative and Budgetary Questions	5	4	3	4
4. Meetings of the General Assembly	4	4	4	4
5. Meetings of the Independent Audit Advisory Committee	4	3	4	4
E. Enabling deliverables				

Administration: provide support for implementing the administrative instruction on evaluation in the United Nations Secretariat to 50 Secretariat entities; quarterly key performance indicators report covering more than 230 entities with a delegation of authority; continuous improvements in the delegation of authority portal; senior managers' compacts performance assessment for 70 entity heads; workshops, briefings and guidance to approximately 190 compact focal points; enterprise-wide outreach, advocacy campaigns, network and training opportunities to raise awareness of change management, business innovation and new internal ways of working; continuous improvements in analytics and corporate dashboards; online, instructor-led and train-the-trainer skills development programme that covers major building blocks in data science and analytics, from foundation to advanced level, benefiting United Nations staff; training and guidance on results-based management to entities; 2 workshops on enterprise risk management with managers and focal points; 1 e-training programme on fraud and corruption awareness; and a workshop for approximately 120 oversight focal points.

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

Overview

29A.138   The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 29A.41 to 29A.43.

Table 29A.41
Overall: evolution of financial resources by object of expenditure
(Thousands of United States dollars)

			Changes					2024 estimate (before recosting)
Object of expenditure	2022 expenditure	2023 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Posts	42 463.5	42 391.1	503.6	–	214.2	717.8	1.7	43 108.9
Other staff costs	3 435.1	4 304.5	(490.9)	–	341.4	(149.5)	(3.5)	4 155.0
Hospitality	–	0.2	–	–	–	–	–	0.2
Consultants	1 084.2	478.7	–	–	50.9	50.9	10.6	529.6
Travel of staff	905.5	381.3	(9.3)	–	18.6	9.3	2.4	390.6
Contractual services	5 917.9	8 650.2	–	–	36.7	36.7	0.4	8 686.9
General operating expenses	258.2	318.6	–	–	0.6	0.6	0.2	319.2
Supplies and materials	18.4	71.4	–	–	(9.1)	(9.1)	(12.7)	62.3
Furniture and equipment	297.0	173.1	(3.9)	–	26.1	22.2	12.8	195.3
Improvement of premises	3.0	–	–	–	–	–	–	–
Grants and contributions	4 174.9	4 116.1	–	–	(26.4)	(26.4)	(0.6)	4 089.7
Total	**58 557.8**	**60 885.2**	**(0.5)**	**–**	**653.0**	**652.5**	**1.1**	**61 537.7**

Table 29A.42
Overall: proposed posts and post changes for 2024
(Number of posts)

	Number	Details
Approved for 2023	265	1 USG, 2 ASG, 7 D-2, 17 D-1, 33 P-5, 46 P-4, 41 P-3, 25 P-2/1, 20 GS (PL), 73 GS (OL)
Redeployment	–	1 GS (OL) from New York to Nairobi (LL) within subprogramme 3, component 2
Conversion from XB	1	1 D-1 under executive direction and management
Reassignment	–	1 P-3 and 1 GS (PL) within subprogramme 3, component 1
Proposed for 2024	266	1 USG, 2 ASG, 7 D-2, 18 D-1, 33 P-5, 46 P-4, 41 P-3, 25 P-2/1, 20 GS (PL), 72 GS (OL), 1 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; XB, extrabudgetary resources.

Table 29A.43

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	2	–	–	–	–	2
D-2	7	–	–	–	–	7
D-1	17	–	–	1	1	18
P-5	33	–	–	–	–	33
P-4	46	–	–	–	–	46
P-3	41	–	–	–	–	41
P-2/1	25	–	–	–	–	25
Subtotal	**172**	**–**	**–**	**1**	**1**	**173**
General Service and related							
GS (PL)	20	–	–	–	–	20
GS (OL)	73	–	–	(1)	(1)	72
LL	–	–	–	1	1	1
Subtotal	**93**	**–**	**–**	**–**	**–**	**93**
Total	**265**	**–**	**–**	**1**	**1**	**266**

29A.139   Additional details on the distribution of the proposed resources for 2024 are reflected in tables 29A.44 to 29A.46 and figure 29A.VII.

29A.140   As reflected in tables 29A.44 (1) and 29A.46, the overall resources proposed for 2024 amount to $61,537,700 before recosting, reflecting a net increase of $652,500 (or 1.1 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments, and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29A.44

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 | | | | Percentage | 2024 estimate (before recosting) |
			Technical adjustments	New/ expanded mandates	Other	Total		
A. Executive direction and management	5 934.2	7 064.8	(475.8)	–	220.8	(255.0)	(3.6)	6 809.8
B. Programme of work								
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services								

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Component 1. Enterprise resource planning solution	3 677.7	3 731.9	–	–	–	–	–	3 731.9
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	1 123.3	1 575.0	308.5	–	(1.5)	307.0	19.5	1 882.0
Component 3. Management advisory services	2 872.9	3 106.6	–	–	(2.8)	(2.8)	(0.1)	3 103.8
2. Programme planning, finance and budget								
Component 1. Finance	7 194.3	5 659.9	–	–	47.9	47.9	0.8	5 707.8
Component 2. Field operations finance	1 343.1	1 466.9	55.3	–	18.1	73.4	5.0	1 540.3
Component 3. Programme planning and budgeting	6 020.8	6 201.2	135.9	–	(10.7)	125.2	2.0	6 326.4
3. Human resources								
Component 1. Global strategy and policy	17 990.8	18 968.1	–	–	467.9	467.9	2.5	19 436.0
Component 2. Administrative law	3 197.8	3 799.9	(24.4)	–	(74.4)	(98.8)	(2.6)	3 701.1
4. Business transformation and accountability	7 410.5	7 468.8	–	–	(12.3)	(12.3)	(0.2)	7 456.5
Subtotal, B	**50 831.2**	**51 978.3**	**475.3**	**–**	**432.2**	**907.5**	**1.7**	**52 885.8**
C. Programme support	1 792.4	1 842.1	–	–	–	–	–	1 842.1
Subtotal, 1	**58 557.8**	**60 885.2**	**(0.5)**	**–**	**653.0**	**652.5**	**1.1**	**61 537.7**

(2)   *Other assessed*

Component/subprogramme	2022 expenditure	2023 estimate		Change	Percentage	2024 estimate
A. Executive direction and management	1 534.6	1 490.1		18.0	1.2	1 508.1
B. Programme of work						
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services						
Component 1. Enterprise resource planning solution	15 799.5	15 201.0		223.9	1.5	15 424.9
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	475.8	434.5		23.4	5.4	457.9
Component 3. Management advisory services	1 684.4	1 827.9		41.2	2.3	1 869.1
2. Programme planning, finance and budget						
Component 1. Finance	10 194.7	12 058.5		(1 029.2)	(8.5)	11 029.3
Component 2. Field operations finance	8 011.0	9 505.4		174.7	1.8	9 680.1
Component 3. Programme planning and budgeting	(0.4)	–		–	–	–

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
3. Human resources					
Component 1. Global strategy and policy	2 944.0	3 932.5	355.4	9.0	4 287.9
Component 2. Administrative law	5 332.6	5 953.2	577.9	9.7	6 531.1
4. Business transformation and accountability	8 082.0	7 811.1	398.7	5.1	8 209.8
Subtotal, B	**52 523.6**	**56 724.1**	**766.0**	**1.4**	**57 490.1**
C. Programme support	134.7	147.6	(3.8)	(2.6)	143.8
Subtotal, 2	**54 192.9**	**58 361.8**	**780.2**	**1.3**	**59 142.0**

(3) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Executive direction and management	2 237.9	2 428.1	50.5	2.1	2 478.6
B. Programme of work					
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services					
Component 1. Enterprise resource planning solution	5 639.1	5 722.2	–	–	5 722.2
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	–	–	–	–	–
Component 3. Management advisory services	–	–	–	–	–
2. Programme planning, finance and budget					
Component 1. Finance	22 820.2	14 990.1	–	–	14 990.1
Component 2. Field operations finance	545.6	503.6	–	–	503.6
Component 3. Programme planning and budgeting	121.8	286.4	–	–	286.4
3. Human resources					
Component 1. Global strategy and policy	1 303.3	1 848.6	–	–	1 848.6
Component 2. Administrative law	1 475.1	1 867.5	–	–	1 867.5
4. Business transformation and accountability	3 374.8	3 197.7	–	–	3 197.7
Subtotal, B	**35 279.9**	**28 416.1**	**–**	**–**	**28 416.1**
C. Programme support	295.5	501.3	–	–	501.3
Subtotal, 3	**37 813.3**	**31 345.5**	**50.5**	**0.2**	**31 396.0**
Total	**150 564.0**	**150 592.5**	**1 483.2**	**1.0**	**152 075.7**

Table 29A.45
Overall: proposed posts for 2024 by source of funding, component and subprogramme
(Number of posts)

(1)   *Regular budget*

		Changes					
Component/subprogramme	2023 approved	Technical adjustments	New/ expanded mandates	Other	Total	2024 proposed
A. Executive direction and management	24	–	–	1	1	25
B. Programme of work						
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services						
Component 1. Enterprise resource planning solution	–	–	–	–	–	–
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	9	–	–	–	–	9
Component 3. Management advisory services	14	–	–	–	–	14
2. Programme planning, finance and budget						
Component 1. Finance	38	–	–	–	–	38
Component 2. Field operations finance	8	–	–	–	–	8
Component 3. Programme planning and budgeting	40	–	–	–	–	40
3. Human resources						
Component 1. Global strategy and policy	62	–	–	–	–	62
Component 2. Administrative law	19	–	–	–	–	19
4. Business transformation and accountability	39	–	–	–	–	39
Subtotal, B	**229**	**–**	**–**	**1**	**1**	**229**
C. Programme support	12	–	–	–	–	12
Subtotal, 1	**265**	**–**	**–**	**1**	**1**	**266**

(2)   *Other assessed*

Component/subprogramme	2023 estimate			Change	2024 estimate
A. Executive direction and management	3			–	3
B. Programme of work					
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services					
Component 1. Enterprise resource planning solution	–			–	–
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	2			–	2
Component 3. Management advisory services	7			–	7

Component/subprogramme	2023 estimate	Change	2024 estimate
2. Programme planning, finance and budget			
Component 1. Finance	54	(11)	43
Component 2. Field operations finance	44	–	44
Component 3. Programme planning and budgeting	–	–	–
3. Human resources			
Component 1. Global strategy and policy	13	–	13
Component 2. Administrative law	27	–	27
4. Business transformation and accountability	43	–	43
Subtotal, B	**190**	**(11)**	**179**
C. Programme support	–	–	–
Subtotal, 2	**193**	**(11)**	**182**

(3)   *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Executive direction and management	9	(1)	8
B. Programme of work			
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services			
Component 1. Enterprise resource planning solution	–	–	–
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	–	–	–
Component 3. Management advisory services	–	–	–
2. Programme planning, finance and budget			
Component 1. Finance	69	–	69
Component 2. Field operations finance	1	–	1
Component 3. Programme planning and budgeting	1	–	1
3. Human resources			
Component 1. Global strategy and policy	8	–	8
Component 2. Administrative law	4	–	4
4. Business transformation and accountability	15	–	15
Subtotal, B	**98**	**–**	**98**
C. Programme support	2	–	2
Subtotal, 3	**109**	**(1)**	**108**
Total	**567**	**(11)**	**556**

Table 29A.46
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

			Changes					*2024 estimate (before recosting)*
	2022 expenditure	*2023 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	42 463.5	42 391.1	503.6	–	214.2	717.8	1.7	43 108.9
Non-post	16 094.3	18 494.1	(504.1)	–	438.8	(65.3)	(0.4)	18 428.8
Total	**58 557.8**	**60 885.2**	**(0.5)**	**–**	**653.0**	**652.5**	**1.1**	**61 537.7**
Post resources by category								
Professional and higher		172	–	–	1	1	0.6	173
General Service and related		93	–	–	–	–	–	93
Total		**265**	**–**	**–**	**1**	**1**	**0.4**	**266**

Figure 29A.VII
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)
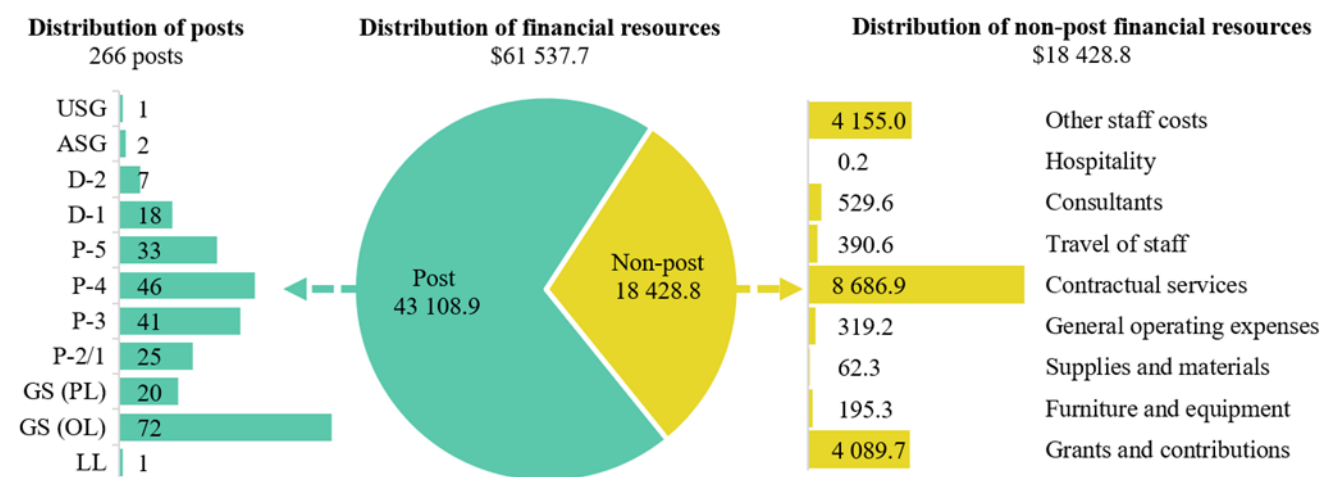
Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29A.141   As reflected in table 29A.44 (1), resource changes reflect a net decrease of $500 as follows:

(a)   **Executive direction and management** (decrease of $475,800). This decrease reflects a reduction in other staff costs ($466,500) and travel of staff ($9,300) attributable to the removal of non-recurrent provisions for 2023 for two temporary positions relating to the review of the jurisdictional set-up, pursuant to General Assembly resolution 77/257;

(b)   **Subprogramme 1, component 2, Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination** (increase of $308,500). This net

increase relates to the higher provision at continuing vacancy rates for the posts of one Deputy Secretary (D-1), one Programme Management Officer (P-3) and one Senior Programme Management Assistant (General Service (Principal level)) established in 2023 pursuant to Assembly resolution 77/262, which were subject to a 50 per cent vacancy rate in accordance with the established practice for newly established posts ($312,400), partly offset by a decrease under furniture and equipment relating to the removal of the non-recurrent portion of the associated non-post provisions ($3,900);

(c) **Subprogramme 2, component 2, Field operations finance** (increase of $55,300). The increase relates to the higher provision at continuing vacancy rates for one post of Finance and Budget Officer (P-3) established in 2023 pursuant to Assembly resolution 77/262, which was subject to a 50 per cent vacancy rate in accordance with the established practice;

(d) **Subprogramme 2, component 3, Programme planning and budgeting** (increase of $135,900). The increase relates to the higher provision at continuing vacancy rates for the posts of one Programme Budget Officer (P-3), one Associate Finance and Budget Officer (P-2) and one Senior Budget Assistant (General Service (Principal level)) established in 2023 pursuant to Assembly resolution 77/262, which were subject to a 50 per cent vacancy rate in accordance with the established practice;

(e) **Subprogramme 3, component 2, Administrative law** (decrease of $24,400). The net decrease under other staff costs relates to the removal of non-recurrent provisions for temporary assistance that was approved for a period of six months in 2023 ($120,400), partly offset by the provision at continuing vacancy rates for one temporary position of Legal Officer (P-4) established in 2023 pursuant to Assembly resolution 77/262, which was subject to a 50 per cent vacancy rate in accordance with the established practice ($96,000).

Other changes

29A.142 As reflected in table 29A.44 (1), the net effect of the proposed changes is an increase of $653,000. The breakdown of changes is as follows:

Conversion, redeployment and reassignment of existing posts (net increase of $214,200)

(a) **Executive direction and management** (increase of $267,500). The increase relates to the proposed conversion of the post of Principal Programme Management Officer (D-1), which has been funded from extrabudgetary resources since 2020. Details are provided in annex III;

(b) **Subprogramme 3, component 1, Global strategy and policy** (cost neutral). The proposed change reflects the reassignment of a post (P-3) of Information Systems Officer to Data Analyst and a post (General Service (Principal level)) of Senior Information Systems Assistant to Data Analysis Assistant, in line with the Secretary-General's data strategy. Details are provided in annex III;

(c) **Subprogramme 3, component 2, Administrative law** (decrease of $53,300). The decrease relates to the proposed redeployment of a post of Administrative Assistant (General Service (Other level)) in New York to Nairobi (Local level). Details are provided in annex III;

Reduction of resources through efficiencies (decrease of $418,100)

(d) **Executive direction and management** (decrease of $52,700). The decrease is comprised of lower provisions under other staff costs based on an anticipated lower need for overtime in the Office of the Under-Secretary-General ($9,200) and the Office of the Controller ($3,000), as well as reductions under consultants for addressing racism and promoting dignity for all in the United Nations Secretariat ($14,100) and under grants and contributions related to resource requirements for the team to develop an efficiency model for management services provision ($26,400);

(e) **Subprogramme 1, component 2, Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination** (decrease of $1,500). The decrease under other staff costs is based on anticipated lower needs for overtime;

(f) **Subprogramme 1, component 3, Management advisory services** (decrease of $2,000). The decrease under other staff costs is based on anticipated lower needs for overtime in the secretariats of the Headquarters Committee on Contracts and the Headquarters Property Survey Board;

(g) **Subprogramme 2, component 1, Finance** (decrease of $33,200). The decrease under other staff costs is based on anticipated lower needs for surge capacity and extended leave replacements;

(h) **Subprogramme 2, component 3, Programme planning and budgeting** (decrease of $10,700). The decrease under other staff costs is based on anticipated lower needs for surge capacity;

(i) **Subprogramme 3, component 1, Global strategy and policy** (decrease of $284,600). The decrease is comprised of lower provisions under other staff costs based on anticipated lower needs for surge capacity and extended leave replacements ($28,300) and a reduction under contractual services relating to central learning resources following efforts in recent years with regard to changing the format of training programmes to online or virtual formats ($256,300);

(j) **Subprogramme 3, component 2, Administrative law** (decrease of $21,100). The decrease under other staff costs is based on anticipated lower needs for surge capacity and extended leave replacements;

(k) **Subprogramme 4, Business transformation and accountability** (decrease of $12,300). The decrease comprises lower provisions under other staff costs based on anticipated lower needs for overtime ($7,700), as well as reductions under contractual services ($1,400), supplies and materials ($300), and furniture and equipment ($2,900);

Other changes (increase of $856,900)

(l) **Executive direction and management** (increase of $6,000). The increase reflects proposed changes primarily under travel of staff in the Office of the Assistant Secretary-General for Human Resources (increase of $5,200), owing primarily to the resumption of more face-to-face meetings for the Assistant Secretary-General for Human Resources;

(m) **Subprogramme 1, component 3, Management advisory services** (decrease of $800). The decrease reflects proposed changes under travel of staff in the Sustainability and Resilience Management Section;

(n) **Subprogramme 2, component 1, Finance** (increase of $81,100). The increase reflects proposed changes primarily under consultants owing to a non-recurrent requirement to strengthen IPSAS reporting on employee benefits by improving documentation on the actuarial process, including frequency of valuations and use of assumptions ($65,000), as well as under contractual services relating to additional costs associated with maintenance of finance master data ($9,000) and the annual licence for an investment trading platform ($6,100);

(o) **Subprogramme 2, component 2, Field operations finance** (increase of $18,100). The increase under travel of staff relates to additional travel requirements due to the resumption of property management workshops after the end of the COVID-19 pandemic, as well as official visits to special political missions to discuss mission-specific budgetary and financial issues;

(p) **Subprogramme 3, component 1, Global strategy and policy** (increase of $752,500). The increase relates to additional resource requirements under other staff costs for temporary positions of one Senior Programme Management Officer (P-5) and one Programme Management Officer (P-4) ($458,100), as well as under contractual services for individual contractors to support the proposed temporary positions ($300,600) for the staff selection 2.0

change programme, by which it is intended to develop a streamlined staff selection system that is effective, fair, efficient and agile and enables the Organization to have a diverse and inclusive workforce that delivers on its evolving mandates, partly offset by reduced requirements under travel of staff due to reduced travel requirements for the Staff-Management Committee based on the planned meeting location ($6,200).

Other assessed resources

29A.143   As reflected in tables 29A.44 (2) and 29A.45 (2), the Department receives other assessed resources to backstop peacekeeping operations. For 2024, other assessed resources are estimated at $59,142,000. The expected net increase of $780,200 compared with the estimate for 2023 is attributable primarily to: (a) a net decrease under post resources due to the redeployment of 11 posts to the Department of Operational Support, offset in part by updated salary costs; (b) an increase in consultancy requirements due to an additional IPSAS consultant needed as a result of the major changes in lease accounting and a consultant to assist in the implementation of the mental health strategy; and (c) an increase under furniture and equipment for software, licences and fees. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Extrabudgetary resources

29A.144   As reflected in tables 29A.44 (3) and 29A.45 (3), the Department receives extrabudgetary resources from several sources. For 2024, extrabudgetary resources are estimated at $31,396,000. The Department receives voluntary contributions to the trust fund in support of victims of sexual exploitation and abuse, established by the Secretary-General in 2016, as well as management- and reform-related voluntary contributions through another trust fund. Other extrabudgetary resources include: (a) central programme support costs to fund the extrabudgetary resources share of Organization-wide costs, such as the Umoja enterprise resource planning solution (including business support resources) and the development of an efficiency model for management services provision, and to backstop operations funded from voluntary contributions; (b) a system-wide jointly financed resource to fund local salary surveys; and (c) a fund to backstop operations funded from cost recoveries. The expected increase of $50,500 compared with the estimate for 2023 is attributable to the higher estimates under posts due to the proposal for three new posts in the Office of the Controller, offset in part by a decrease related to the proposed conversion of one D-1 post funded from extrabudgetary resources to the regular budget in the Office of the Under-Secretary-General (details are provided in annex II).

29A.145   The extrabudgetary resources under the present section are subject to the oversight of the Department of Management Strategy, Policy and Compliance, which has delegated authority from the Secretary-General.

Executive direction and management

29A.146   The executive direction and management component comprises the Office of the Under-Secretary-General, including the Inter-Agency and Intergovernmental Service and the Anti-Racism Team, the Office of the Controller and the Office of the Assistant Secretary-General for Human Resources.

29A.147   The Under-Secretary-General for Management Strategy, Policy and Compliance is responsible for the overall direction and management of the Department and for providing the Secretary-General with strategic advice on management issues. The Under-Secretary-General represents the Secretary-General on management issues before relevant expert and intergovernmental bodies, such as the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee, the International Civil Service Commission and inter-agency coordination mechanisms, including the High-level Committee on Management of CEB, and in the conduct of staff-management

consultations. The Under-Secretary-General oversees and provides direction to the Assistant Secretary-General for Programme Planning, Finance and Budget, Controller; the Assistant Secretary-General for Human Resources; the Director of the Business Transformation and Accountability Division; and the Director of the Enterprise Resource Planning Solution Division. The Under-Secretary-General will also, jointly with the Under-Secretary-General for Operational Support, provide direction and strategic guidance to the Assistant Secretary-General, Chief Information Technology Officer.

29A.148 The Office of the Under-Secretary-General provides leadership in the development and delivery of integrated organizational management strategies, policies and models that support a decentralized, field-focused paradigm in which managers are empowered through the new enhanced delegation of authority framework. It provides direction to take advantage of lessons learned and innovative methods to ensure continuous management improvements to meet evolving requirements throughout the Secretariat. It liaises with Member States and other external entities on management-related issues and fosters coordination internally within the Secretariat, as well as externally with the funds, programmes and specialized agencies of the United Nations system, to build partnerships and promote best practices.

29A.149 The Under-Secretary-General is assisted by the Controller, who provides strategic and policy leadership on all planning, programming, budgetary and financial matters and on the administration of the Financial Regulations and Rules of the United Nations, and by the Assistant Secretary-General for Human Resources, who provides strategic leadership for the simplified and streamlined human resources policy framework and the mainstreaming of a gender perspective, equitable geographical representation and accessibility into all facets of the work of the Organization through integrated strategies and policies. Working together closely under the guidance of the Under-Secretary-General, the Controller and the Assistant Secretary-General for Human Resources provide leadership in adapting strategies and policies to support new and innovative business models and enable managers to be more effective and agile in the delivery of their programmes.

29A.150 The Controller represents the Secretary-General in the committees of the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Committee for Programme and Coordination and the Independent Audit Advisory Committee in the presentation of all programme and budget documents, including those related to the regular budget, the peacekeeping budgets and international tribunals, as well as the financial statements of the Organization. The Controller advises the Secretary-General and the Under-Secretary-General for Management Strategy, Policy and Compliance on policy relating to the budgets and finances of the United Nations and the related plans and work programmes. Through the Office of Programme Planning, Finance and Budget, the Controller ensures that the financial policy framework enables efficient mandate delivery. The Director of the Finance Division, in addition to existing responsibilities under subprogramme 2, component 1, directly supports the Controller with regard to overseeing cross-cutting functions, such as financial policy and the Committee on Contributions, and also deputizes for the Controller on all financial policies related to United Nations system entities and other partners of the Secretariat. As the Deputy Controller, the Director of the Finance Division enables appropriate burden-sharing with the Controller in addressing matters related to complex and critical financial management in a proactive manner.

29A.151 The Assistant Secretary-General for Human Resources leverages technologies and pursues innovative and holistic approaches to transform the organizational culture, strengthen duty of care, promote inclusion, accessibility and workforce diversity, and drive the creation of a supportive and healthy workplace. The Office of Human Resources responds proactively to issues arising in the formal and informal system of administration of justice to ensure the efficient, effective and fair implementation of the Organization's policies, core values and norms. It builds on the integration of the conduct and discipline function for the entire Secretariat and for all categories of personnel to increase consistency, transparency and accountability in the application of the standards of conduct.

29A.152 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability

information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Department is integrating environmental management practices into its operations. In line with its functional responsibilities, the Department will continue, in 2024, to mainstream environmental sustainability management into the Secretariat policy framework and the enterprise management and accountability system. Operationally, the Department will prioritize reducing its travel-related greenhouse gas emissions by optimizing the use of online collaborative and conferencing platforms, streamlining and combining travel requirements, systematically using tools developed by the International Civil Aviation Organization in organizing meetings and training and opting to travel by train whenever possible.

29A.153   Information on the timely submission of documentation and advance booking for air travel is reflected in table 29A.47. The Department will continue to implement measures to improve compliance rates with the advance purchase of air tickets through earlier planning of events and nominations of travellers, raising the awareness of programme managers and travellers and minimizing exceptions. In the few cases where full compliance has not been achieved, this has been for reasons beyond the control of the Department.

Table 29A.47
Compliance rate
(Percentage)

	Actual 2020	Actual 2021	Actual 2022	Planned 2023	Planned 2024
Timely submission of documentation	88	92	97	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	52	75	75	100	100

29A.154   The proposed regular budget resources for 2024 amount to $6,809,800 and reflect a decrease of $255,000 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 29A.141 (a) and 29A.142 (a), (d) and (l). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.48 and figure 29A.VIII.

Table 29A.48
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	4 528.2	4 425.4	–	–	267.5	267.5	6.0	4 692.9
Non-post	1 406.0	2 639.4	(475.8)	–	(46.7)	(522.5)	(19.8)	2 116.9
Total	**5 934.2**	**7 064.8**	**(475.8)**	**–**	**220.8**	**(255.0)**	**(3.6)**	**6 809.8**
Post resources by category								
Professional and higher		16	–	–	1	17	6.3	17
General Service and related		8	–	–	–	8	–	8
Total		**24**	**–**	**–**	**1**	**25**	**4.2**	**25**

Figure 29A.VIII

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

(Number of posts/thousands of United States dollars)

Distribution of posts	Distribution of financial resources	Distribution of non-post financial resources
25 posts	$6 809.8	$2 116.9

Distribution of posts (25 posts):
- USG: 1
- ASG: 2
- D-2: 1
- D-1: 2
- P-5: 4
- P-4: 3
- P-3: 2
- P-2/1: 2
- GS (PL): 1
- GS (OL): 7

Distribution of financial resources: Post 4 692.9 / Non-post 2 116.9

Distribution of non-post financial resources ($2 116.9):
- 1 301.4 — Other staff costs
- 0.2 — Hospitality
- 348.6 — Consultants
- 91.7 — Travel of staff
- 61.7 — Contractual services
- 82.6 — General operating expenses
- 12.9 — Supplies and materials
- 7.7 — Furniture and equipment
- 210.1 — Grants and contributions

Other assessed resources

29A.155   Other assessed resources are estimated at $1,508,100. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Extrabudgetary resources

29A.156   Extrabudgetary resources are estimated at $2,478,600. In the Office of the Under-Secretary-General, the resources would be used mainly to monitor the implementation and mainstreaming of the Department's management reform initiatives, as well as for inter-agency coordination. In the Office of the Controller, resources would be used to support the Controller with respect to budgetary, financial and administrative matters, including the deliberations of all intergovernmental and oversight bodies. With the increased focus on collaborative partnerships addressing complex global issues, resources would be used to provide strategic guidance and support the management of partnerships covering both the public and non-public sector. It is anticipated that additional capacity will be added over time. The expected increase of $50,500 compared with the estimate for 2023 is attributable to the increase in post resources due to the proposed establishment of three new posts in the Office of the Controller, offset in part by a decrease related to the proposed conversion of one D-1 post funded from extrabudgetary resources to the regular budget in the Office of the Under-Secretary-General. Details are provided in annex II below.

Programme of work

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

Component 1
Enterprise resource planning solution

Regular budget resources

29A.157   The proposed regular budget resources for 2024 amount to $3,731,900 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 29A.49.

Table 29A.49
Subprogramme 1, component 1: evolution of financial resources (regular budget)
(Thousands of United States dollars)

				Changes				2024 estimate (before recosting)
	2022 expenditure	*2023 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Non-post								
Grants and contributions	3 677.7	3 731.9	–-	–	–	–	–	3 731.9
Total	**3 677.7**	**3 731.9**	**–**	**–**	**–**	**–**	**–**	**3 731.9**

Other assessed resources

29A.158   Other assessed resources are estimated at $15,424,900 and would provide for the peacekeeping budget share of the enterprise resources planning solution. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Extrabudgetary resources

29A.159   Extrabudgetary resources for the component are estimated at $5,722,200 and would provide for the extrabudgetary resources share of the enterprise resource planning solution for 2024. No change in the resource level is expected compared with the estimate for 2023.

Gross budget resource requirements

29A.160   The proposed gross budget for 2024 amounts to $24,879,000, reflecting no resource change compared with the approved budget for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.50 and figure 29A.IX.
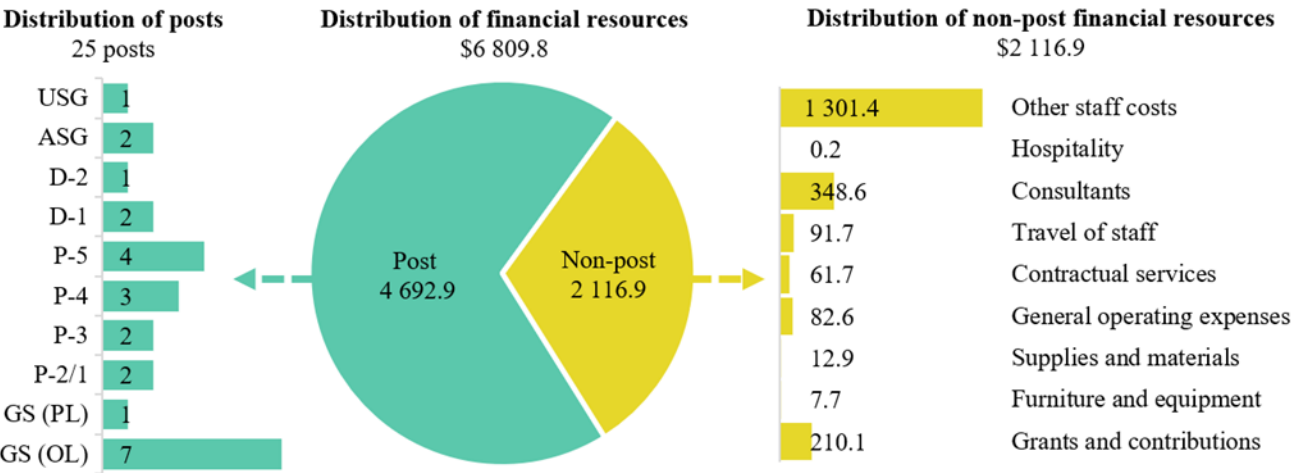
Table 29A.50
Subprogramme 1, component 1: evolution of financial and post resources (gross budget)

(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	11 537.2	12 115.6	–	–	–	–	–	12 115.6
Non-post	11 477.1	12 763.4	–	–	–	–	–	12 763.4
Total	**23 014.3**	**24 879.0**	**–**	**–**	**–**	**–**	**–**	**24 879.0**
Post resources by category								
Professional and higher		55	–	–	–	–	–	55
General Service and related		13	–	–	–	–	–	13
Total		**68**	**–**	**–**	**–**	**–**	**–**	**68**

Figure 29A.IX
Subprogramme 1, component 1: distribution of proposed resources for 2024 (gross budget)
(before recosting)

(Number of posts/thousands of United States dollars)

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

29A.161   The proposed regular budget resources for 2024 amount to $1,882,000 and reflect a net increase of $307,000 compared with the appropriation for 2023. The proposed net increase is explained in paragraphs 29A.141 (b) and 29A.142 (e). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.51 and figure 29A.X.

Table 29A.51
Subprogramme 1, component 2: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

				Changes				2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 059.1	1 530.1	312.4	–	–	312.4	20.4	1 842.5
Non-post	64.2	44.9	(3.9)	–	(1.5)	(5.4)	(12.0)	39.5
Total	**1 123.3**	**1 575.0**	**308.5**	**–**	**(1.5)**	**307.0**	**19.5**	**1 882.0**
Post resources by category								
Professional and higher		6	–	–	–	–	–	6
General Service and related		3	–	–	–	–	–	3
Total		**9**	**–**	**–**	**–**	**–**	**–**	**9**

Figure 29A.X
Subprogramme 1, component 2: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)
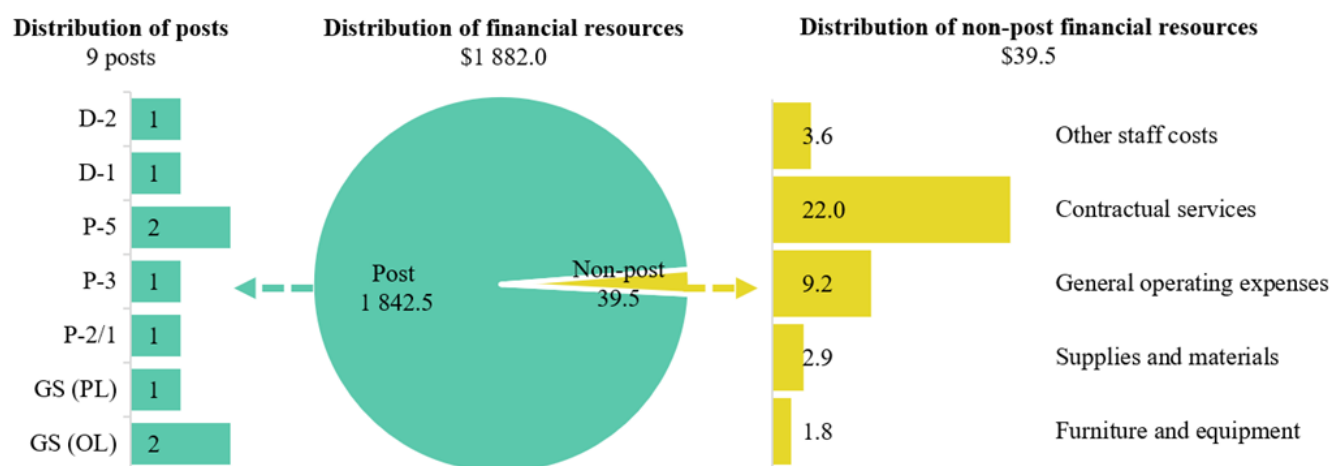
Other assessed resources

29A.162   Other assessed resources are estimated at $457,900. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Component 3
Management advisory services

29A.163   The proposed regular budget resources for 2024 amount to $3,103,800 and reflect a decrease of $2,800 in the resource level compared with the appropriation for 2023. The proposed decrease is explained in paragraph 29A.142 (f) and (m). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.52 and figure 29A.XI.

Table 29A.52
Subprogramme 1, component 3: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

			Changes					2024 estimate (before recosting)
	2022 expenditure	*2023 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	2 169.2	2 157.4	–	–	–	–	–	2 157.4
Non-post	703.7	949.2	–	–	(2.8)	(2.8)	(0.3)	946.4
Total	**2 872.9**	**3 106.6**	**–**	**–**	**(2.8)**	**(2.8)**	**(0.1)**	**3 103.8**
Post resources by category								
Professional and higher		9	–	–	–	–	–	9
General Service and related		5	–	–	–	–	–	5
Total		**14**	**–**	**–**	**–**	**–**	**–**	**14**

Figure 29A.XI
Subprogramme 1, component 3: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)
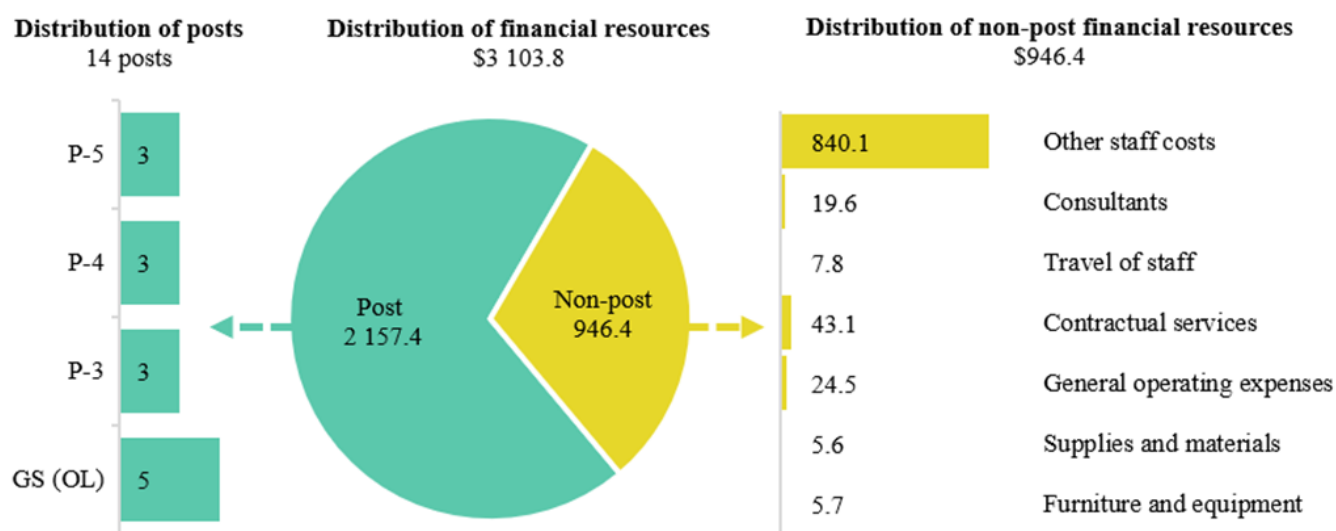
Other assessed resources

29A.164   Other assessed resources are estimated at $1,869,100. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Subprogramme 2
Programme planning, finance and budget

Component 1
Finance

29A.165   The proposed regular budget resources for 2024 amount to $5,707,800 and reflect an increase of $47,900 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 29A.142 (g) and (n). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.53 and figure 29A.XII.

Table 29A.53
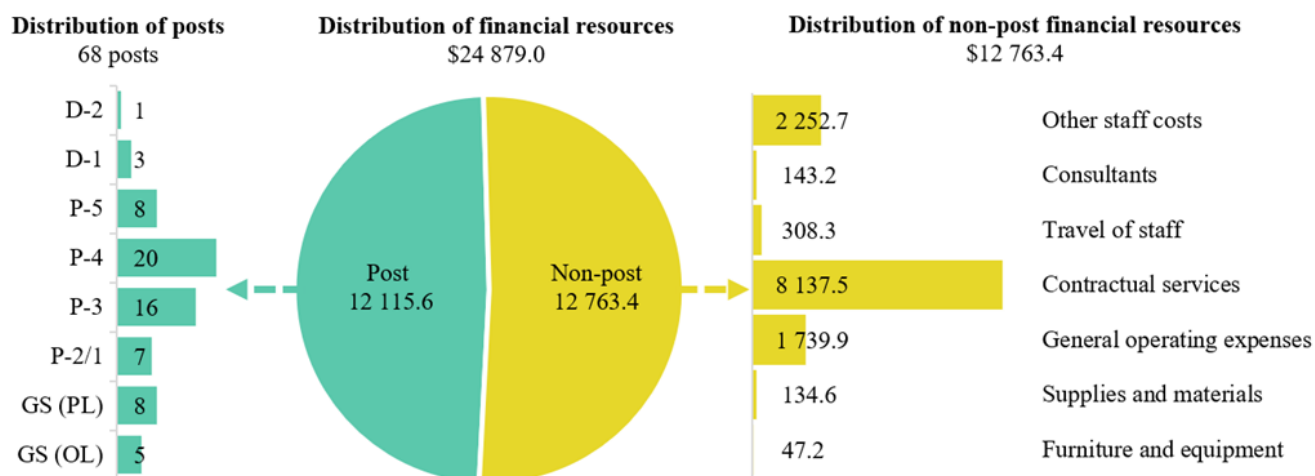**Subprogramme 2, component 1: evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

			Changes					*2024 estimate (before recosting)*
	2022 expenditure	*2023 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	6 409.3	4 872.3	–	–	–	–	–	4 872.3
Non-post	785.0	787.6	–	–	47.9	47.9	6.1	835.5
Total	**7 194.3**	**5 659.9**	**–**	**–**	**47.9**	**47.9**	**0.8**	**5 707.8**
Post resources by category								
Professional and higher		16	–	–	–	–	–	16
General Service and related		22	–	–	–	–	–	22
Total		**38**	**–**	**–**	**–**	**–**	**–**	**38**

Figure 29A.XII
Subprogramme 2, component 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)
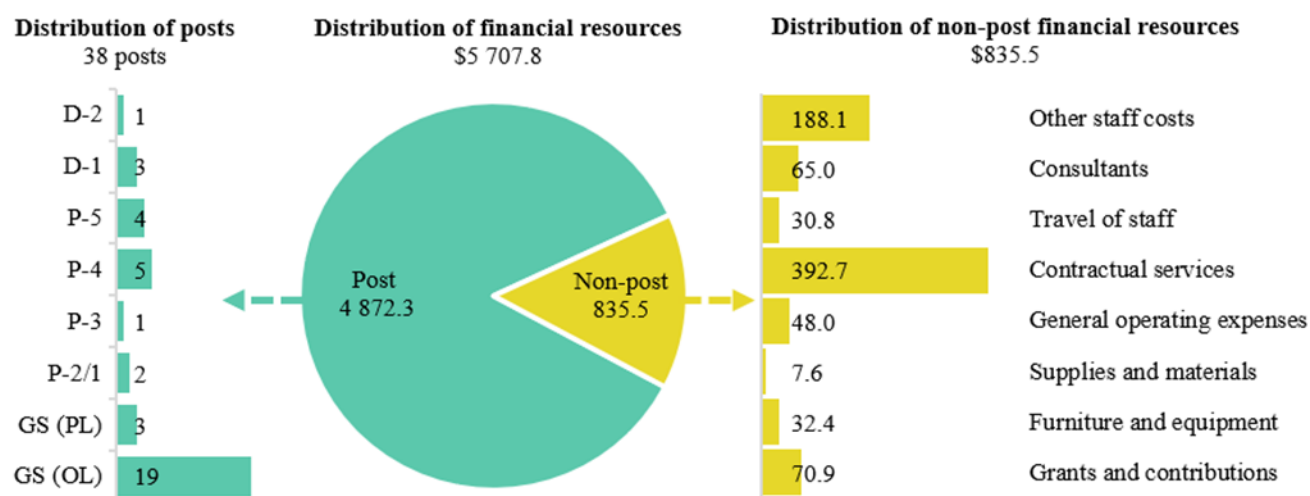
Other assessed resources

29A.166   Other assessed resources are estimated at $11,029,300. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Extrabudgetary resources

29A.167   Extrabudgetary resources for the component are estimated at $14,990,100. The resources would be used to provide programme support for substantive and technical cooperation activities and for administrative structures, as well as support for the Special Account for Travel Services. The resources would also provide assistance for substantive activities related to the Tax Equalization Fund and the United Nations Fund for International Partnerships. No change in the resource level is expected compared with the estimate for 2023.

Component 2
Field operations finance

29A.168   The proposed regular budget resources for 2024 amount to $1,540,300 and reflect an increase of $73,400 compared with the appropriation for 2023. The proposed increase is explained in paragraph 29A.141 (c) and 29A.142 (o). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.54 and figure 29A.XIII.

Table 29A.54
**Subprogramme 2, component 2: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	*2024 estimate (before recosting)*
			Changes					
Financial resources by main category of expenditure								
Post	1 121.9	1 287.9	55.3	–	–	55.3	4.3	1 343.2
Non-post	221.2	179.0	–	–	18.1	18.1	10.1	197.1
Total	**1 343.1**	**1 466.9**	**55.3**	**–**	**18.1**	**73.4**	**5.0**	**1 540.3**
Post resources by category								
Professional and higher		7	–	–	–	–	–	7
General Service and related		1	–	–	–	–	–	1
Total		**8**	**–**	**–**	**–**	**–**	**–**	**8**

Figure 29A.XIII

Subprogramme 2, component 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)
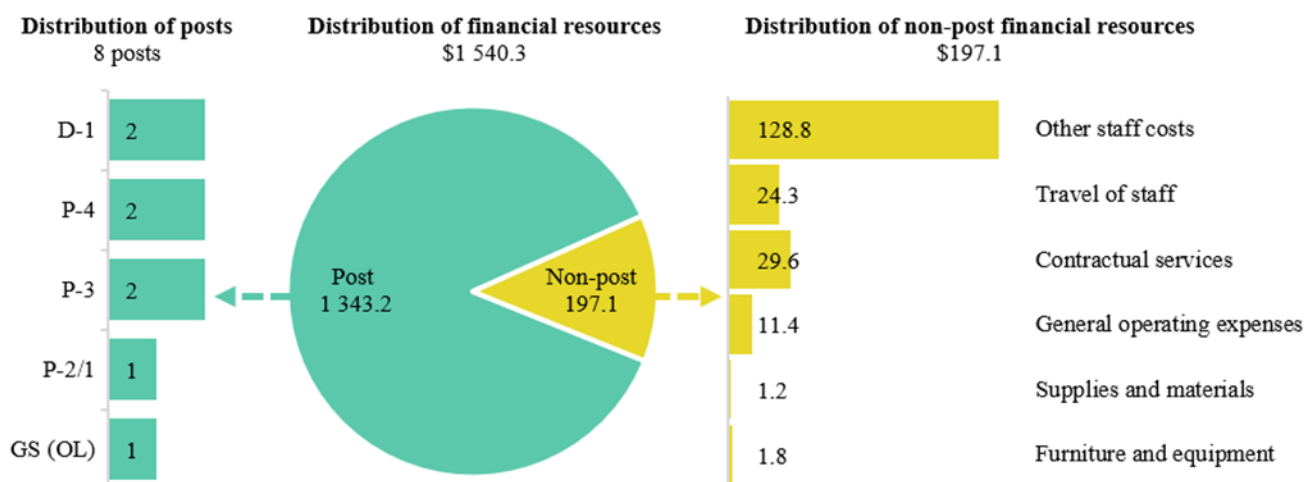
Other assessed resources

29A.169　Other assessed resources are estimated at $9,680,100. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Extrabudgetary resources

29A.170　Extrabudgetary resources for the component are estimated at $503,600. The resources would be used to support the provision of policy guidance to field operations on budget preparation, implementation, monitoring and reporting, as well as the provision of such guidance on property management and large-scale capital construction and renovation projects. No change in the resource level is expected compared with the estimate for 2023.

Component 3
Programme planning and budgeting

29A.171　The proposed regular budget resources for 2024 amount to $6,326,400 and reflect a net increase of $125,200 compared with the appropriation for 2023. The proposed increase is explained in paragraph 29A.141 (d) and 29A.142 (h). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.55 and figure 29A.XIV.

Table 29A.55

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

(Thousands of United States dollars/number of posts)

				Changes				2024 estimate (before recosting)
	2022 expenditure	*2023 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	5 393.1	5 763.4	135.9	–	–	135.9	2.4	5 899.3
Non-post	627.7	437.8	–	–	(10.7)	(10.7)	(2.4)	427.1
Total	**6 020.8**	**6 201.2**	**135.9**	**–**	**(10.7)**	**125.2**	**2.0**	**6 326.4**

| | 2022 expenditure | 2023 appropriation | Changes | | | | | 2024 estimate (before recosting) |
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		27	–	–	–	–	–	27
General Service and related		13	–	–	–	–	–	13
Total		**40**	**–**	**–**	**–**	**–**	**–**	**40**

Figure 29A.XIV
Subprogramme 2, component 3: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)
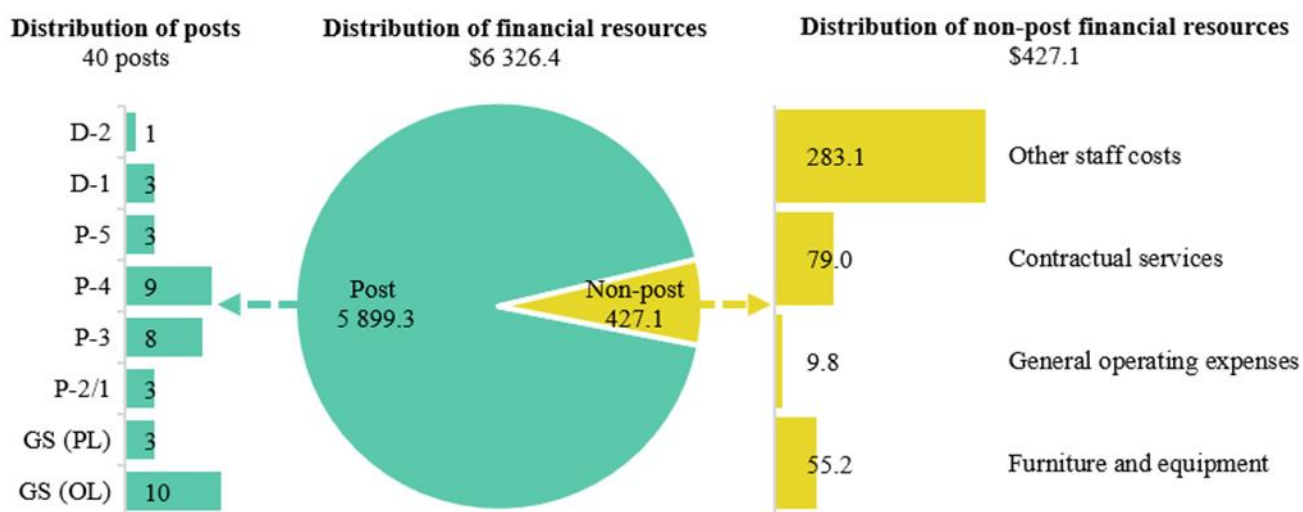
Extrabudgetary resources

29A.172   Extrabudgetary resources for the component are estimated at $286,400. The resources would be used to support the estimation of extrabudgetary resources presented in the budget and position management for Secretariat entities. No change in the resource level is expected, compared with the estimate for 2023.

Subprogramme 3
Human resources

Component 1
Global strategy and policy

29A.173   The proposed regular budget resources for 2024 amount to $19,436,000 and reflect an increase of $467,900 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 29A.142 (b), (i) and (p). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.56 and figure 29A.XV.

Table 29A.56
**Subprogramme 3, component 1: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

				Changes				2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	10 379.5	10 476.1	–	–	–	–	–	10 476.1
Non-post	7 611.3	8 492.0	–	–	467.9	467.9	5.5	8 959.9
Total	**17 990.8**	**18 968.1**	**–**	**–**	**467.9**	**467.9**	**2.5**	**19 436.0**
Post resources by category								
Professional and higher		45	–	–	–	–	–	45
General Service and related		17	–	–	–	–	–	17
Total		**62**	**–**	**–**	**–**	**–**	**–**	**62**

Figure 29A.XV
Subprogramme 3, component 1: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)
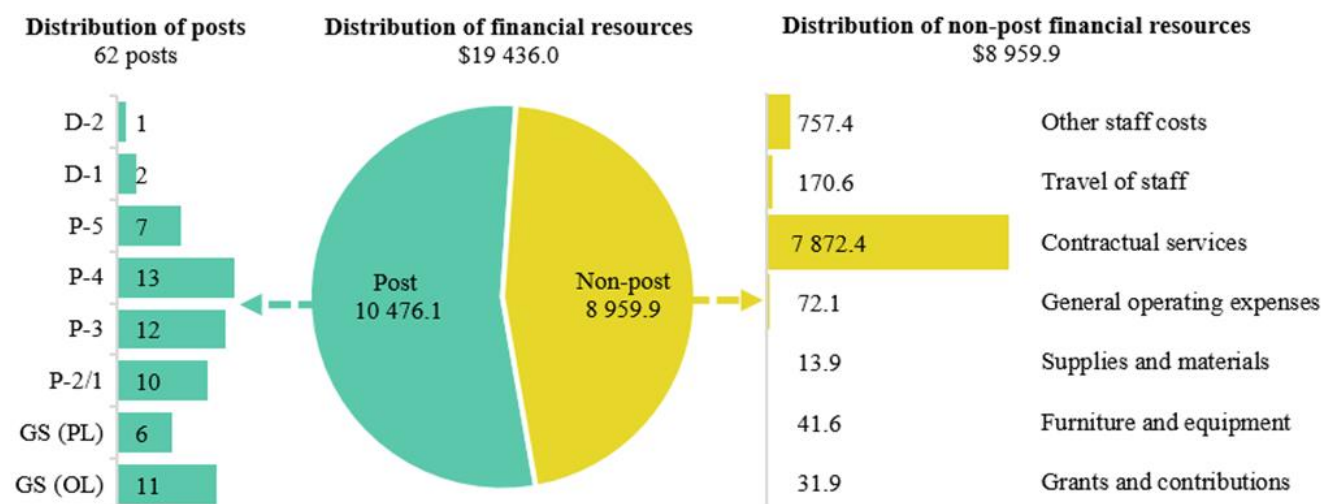
Other assessed resources

29A.174   Other assessed resources are estimated at $4,287,900. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Extrabudgetary resources

29A.175   Extrabudgetary resources for the component are estimated at $1,848,600. The resources would be used primarily to enable the conduct of activities for the jointly financed local salary surveys. No change in the resource level is expected compared with the estimate for 2023.

Component 2
Administrative law

29A.176 The proposed regular budget resources for 2024 amount to $3,701,100 and reflect a decrease of $98,800 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 29A.141 (e) and 29A.142 (c) and (j). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.57 and figure 29A.XVI.

Table 29A.57
Subprogramme 3, component 2: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

				Changes				2024 estimate (before recosting)
	2022 expenditure	*2023 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	2 592.8	3 007.9	–	–	(53.3)	(53.3)	(1.8)	2 954.6
Non-post	605.1	792.0	(24.4)	–	(21.1)	(45.5)	(5.7)	746.5
Total	**3 197.8**	**3 799.9**	**(24.4)**	**–**	**(74.4)**	**(98.8)**	**(2.6)**	**3 701.1**
Post resources by category								
Professional and higher		10	–	–	–	–	–	10
General Service and related		9	–	–	–	–	–	9
Total		**19**	**–**	**–**	**–**	**–**	**–**	**19**

Figure 29A.XVI
Subprogramme 3, component 2: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)
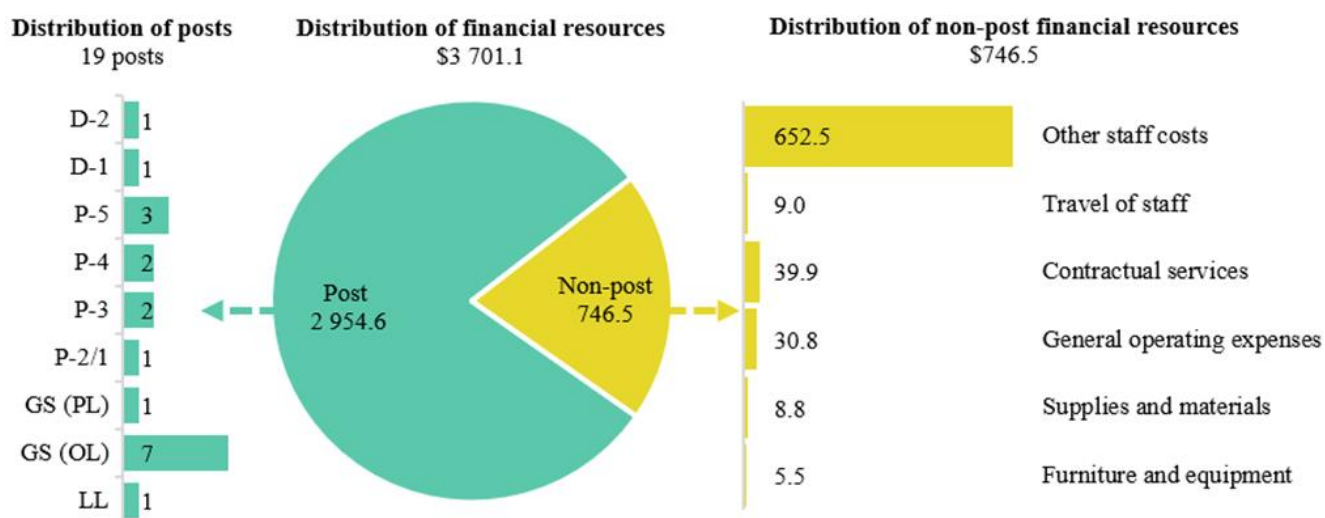
Other assessed resources

29A.177 Other assessed resources are estimated at $6,531,100. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Extrabudgetary resources

29A.178 Extrabudgetary resources for the component are estimated at $1,867,500. The resources would be used to provide assistance to victims of sexual exploitation and abuse, as well as to provide support in the area of conduct and discipline of personnel. No change in the resource level is expected compared with the estimate for 2023.

Subprogramme 4
Business transformation and accountability

29A.179 The proposed regular budget resources for 2024 amount to $7,456,500 and reflect a decrease of $12,300 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 29A.142 (k). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.58 and figure 29A.XVII.

Table 29A.58
Subprogramme 4: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

			Changes					2024 estimate (before recosting)
	2022 expenditure	*2023 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	7 129.3	7 098.0	–	–	–	–	–	7 098.0
Non-post	281.2	370.8	–	–	(12.3)	(12.3)	(3.3)	358.5
Total	**7 410.5**	**7 468.8**	**–**	**–**	**(12.3)**	**(12.3)**	**(0.2)**	**7 456.5**
Post resources by category								
Professional and higher		32	–	–	–	–	–	32
General Service and related		7	–	–	–	–	–	7
Total		**39**	**–**	**–**	**–**	**–**	**–**	**39**

Figure 29A.XVII
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)
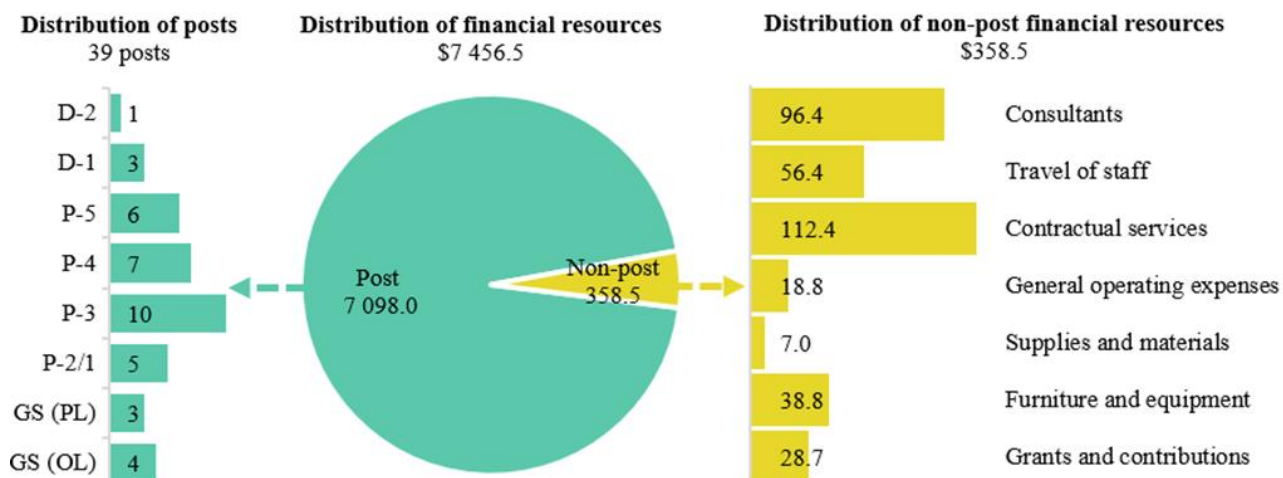
Other assessed resources

29A.180   Other assessed resources are estimated at $8,209,800. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Extrabudgetary resources

29A.181   Extrabudgetary resources for the subprogramme are estimated at $3,197,700. The resources would complement regular budget resources and would be used mainly to continue to carry out support and coordination activities related to all voluntary contributions to trust funds, including Secretariat entities funded primarily through voluntary contributions, such as the United Nations resident coordinator system, the Office for the Coordination of Humanitarian Affairs, the United Nations Environment Programme, the United Nations Office on Drugs and Crime, the United Nations Human Settlements Programme and those funded through a combination of assessed and voluntary contributions, covering areas of work such as delegation of authority, business transformation and project management, analytics, oversight coordination, enterprise risk management, results-based management, evaluation and organizational performance measurement. No change in the resource level is expected compared with the estimate for 2023.

Programme support

29A.182   The Business Partner Service assists the Under-Secretary-General in the discharge of the Department's responsibilities in the areas of human resources management, finance and general administration.

29A.183   The Business Partner Service serves as a business partner for the secretariats of the Advisory Committee on Administrative and Budgetary Questions, the Board of Auditors and the Independent Audit Advisory Committee in carrying out their financial, personnel and administrative responsibilities and administers the official travel of the members of the Committee for Programme and Coordination and the Committee on Contributions.

29A.184   The proposed regular budget resources for 2024 amount to $1,842,100 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 29A.59 and figure 29A.XVIII.

Table 29A.59
**Programme support: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

			Changes					2024 estimate (before recosting)
	2022 expenditure	*2023 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	1 681.0	1 772.6	–	–	–	–	–	1 772.6
Non-post	111.4	69.5	–	–	–	–	–	69.5
Total	**1 792.4**	**1 842.1**	**–**	**–**	**–**	**–**	**–**	**1 842.1**
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		8	–	–	–	–	–	8
Total		**12**	**–**	**–**	**–**	**–**	**–**	**12**

Figure 29A.XVIII
Programme support: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)

Distribution of posts
12 posts

Level	Posts
D-1	1
P-5	1
P-4	2
GS (PL)	2
GS (OL)	6

Distribution of financial resources
$1 842.1

Post 1 772.6 — Non-post 69.5

Distribution of non-post financial resources
$69.5

Amount	Category
34.1	Contractual services
12.0	General operating expenses
2.4	Supplies and materials
4.8	Furniture and equipment
16.2	Grants and contributions
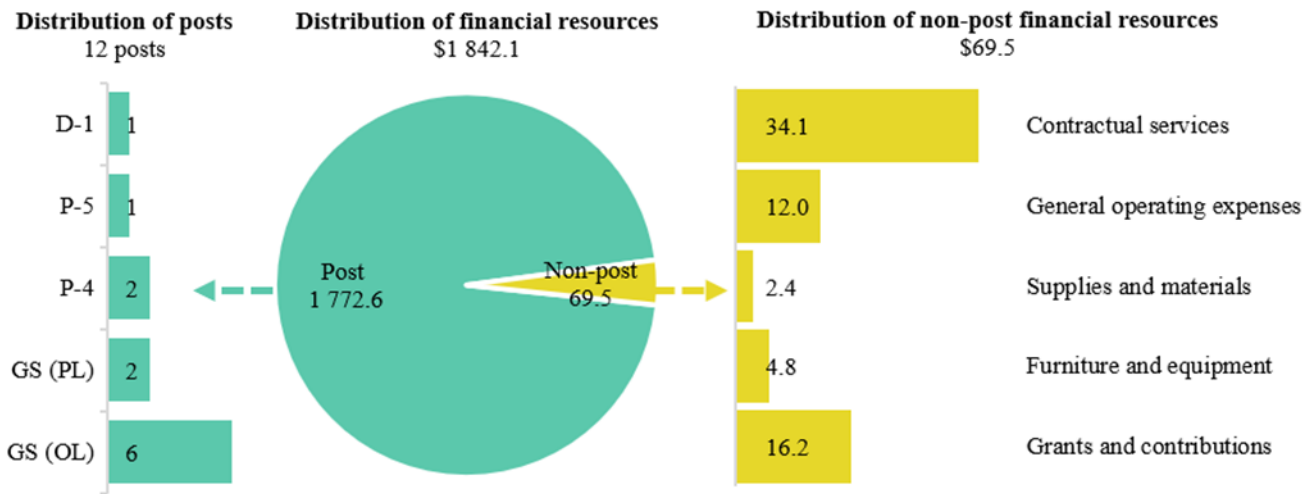
Other assessed resources

29A.185   Other assessed resources are estimated at $143,800. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Extrabudgetary resources

29A.186   Extrabudgetary resources for programme support are estimated at $501,300. The resources would be used to provide administrative support to departmental resources funded from programme support costs. No change in the resource level is expected compared with the estimate for 2023.

Annex I

Organizational structure and post distribution for 2024

Office of the Under-Secretary-General
(executive direction and management)

RB:	OA:
1 USG	1 P-4
1 D-2	
1 D-1[a]	
2 P-5	
1 P-4	
1 P-3	
1 P-2/1	
4 GS (OL)	
12	**1**
Total: 13	

Business Partner Service
(programme support)

RB:	XB:
1 D-1	1 P-4
1 P-5	1 P-3
2 P-4	
2 GS (PL)	
6 GS (OL)	
12	**2**
Total: 14	

Inter-Agency and Intergovernmental Service
(executive direction and management)

RB:	OA:	XB:
1 D-1	1 P-3	1 P-5
1 P-3		1 GS (OL)
1 GS (PL)		
3	**1**	**2**
Total: 6		

Secretariat of the Fifth Committee and the Committee for Programme and Coordination
(subprogramme 1, component 2)

RB:	OA:
1 D-2	1 P-4
1 D-1	1 P-3
2 P-5	
1 P-3	
1 P-2	
1 GS (PL)	
2 GS (OL)	
9	**2**
Total: 11	

Management Advice and Evaluation Section
(subprogramme 1, component 3)

RB:
1 P-5
2 P-4
2 P-3
4 GS (OL)
Total: 9

Secretariat of the Headquarters Committee on Contracts and Property Survey Board
(subprogramme 1, component 3)

RB:	OA:
1 P-5	1 D-1
1 P-3	2 P-4
1 GS (OL)	1 P-3
	2 GS (OL)
3	**6**
Total: 9	

Sustainability and Resilience Management Section
(subprogramme 1, component 3)

RB:	OA:
1 P-5	1 P-3
1 P-4	
2	**1**
Total: 3	

Enterprise Resource Planning Solution Division
(subprogramme 1, component 1)

1 D-2
3 D-1
8 P-5
20 P-4
16 P-3
7 P-2/1
8 GS (PL)
5 GS (OL)
Total: 68

Office of the Assistant Secretary-General, Controller
(executive direction and management)

RB:	OA:	XB:
1 ASG	1 GS (OL)	1 P-5
1 P-5		3 P-4
1 P-4		1 P-3
1 GS (OL)		1 GS (OL)
4	**1**	**6**
Total: 11		

Finance Division
(subprogramme 2, component 1)

RB:	OA:	XB:
1 D-2	2 P-5	4 P-5
3 D-1	15 P-4	12 P-4
4 P-5	7 P-3	9 P-3
5 P-4	1 P-2/1	2 P-2/1
1 P-3	3 GS (PL)	7 GS (PL)
2 P-2	15 GS (OL)	25 GS (OL)
3 GS (PL)		10 LL
19 GS (OL)		
38	**43**	**69**
Total: 150		

Field Operations Finance Division
(subprogramme 2, component 2)

RB:	OA:	XB:
2 D-1	1 D-2	1 P-5
2 P-4	1 D-1	
2 P-3	4 P-5	
1 P-2	13 P-4	
1 GS (OL)	13 P-3	
	1 GS (PL)	
	11 GS (OL)	
8	**44**	**1**
Total: 53		

Programme Planning and Budget Division
(subprogramme 2, component 3)

RB:		XB:
1 D-2	3 P-2	1 P-5
3 D-1	3 GS (PL)	
3 P-5	10 GS (OL)	
9 P-4		
8 P-3		
40		**1**
Total: 41		

Office of the Assistant Secretary-General
(executive direction and management)

RB:
1 ASG
1 P-5
1 P-4
1 P-2/1
2 GS (OL)
Total: 6

Global Strategy and Policy Division
(subprogramme 3, component 1)

RB:	OA:	XB:
1 D-2	1 P-5	2 P-4
2 D-1	7 P-4	1 P-3
7 P-5	1 P-3	2 P-2/1
13 P-4	4 GS (OL)	3 LL
11 P-3		
1 P-3[c]		
10 P-2		
5 GS (PL)		
1 GS (PL)[c]		
11 GS (OL)		
62	**13**	**8**
Total: 83		

Administrative Law Division
(subprogramme 3, component 2)

RB:	OA:	XB:
1 D-2	1 D-1	1 P-4
1 D-1	3 P-5	2 P-3
3 P-5	8 P-4	1 GS (OL)
2 P-4	7 P-3	
2 P-3	3 P-2/1	
1 P-2	5 GS (OL)	
1 GS (PL)		
7 GS (OL)		
1 LL[d]		
19	**27**	**4**
Total: 50		

Business Transformation and Accountability Division
(subprogramme 4)

RB:	OA:	XB:
1 D-2	3 P-5	4 P-4
3 D-1	10 P-4	7 P-3
6 P-5	9 P-3	1 P-2/1
7 P-4	3 P-2/1	1 GS (PL)
10 P-3	1 GS (PL)	2 GS (OL)
5 P-2	17 GS (OL)	
3 GS (PL)		
4 GS (OL)		
39	**43**	**15**
Total: 97		

Office of Information and Communications Technology[b]
(section 29C)

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

[a] Conversion of post from extrabudgetary resources.
[b] Dual reporting to the Department of Management Strategy, Policy and Compliance and the Department of Operational Support.
[c] Reassignment.
[d] Redeployment.

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 is of the view that the information regarding extrabudgetary resources lacks sufficient detail and recommends that the General Assembly request the Secretary-General to systematically include in future budget proposals a more detailed breakdown of extrabudgetary resources and clear data on voluntary contributions, programme support costs, cost recovery, cost-sharing and central peacekeeping and other funds, specifying the services provided to different entities along with the respective amounts recovered (para. VIII.26).	The information on extrabudgetary resources will be provided in the context of the financial performance report on the programme budget for 2022.

Annex III

Summary of proposed post changes, by component and subprogramme

Component/subprogramme	Posts	Grade	Description	Reason for change
Executive direction and management	1	D-1	**Conversion** from extrabudgetary resources of a Principal Programme Management Officer (D-1)	The proposed conversion of the post funded from extrabudgetary resources to the regular budget would ensure continuity of functions at an appropriately senior level in the immediate office of the Under-Secretary-General in the areas of: (a) coordination and implementation monitoring of the Department of Management Strategy, Policy and Compliance's ongoing reform activities and reporting, including adoption of lessons learned from the Management Client Board effectiveness evaluation; (b) direction of the work of the Management Advice and Evaluation Section, which handles, among other responsibilities, management evaluation requests with increasing complexity; (c) substantive support to the Under-Secretary-General in the review of highly sensitive personnel cases; (d) strategic, substantive and project management support for various initiatives related to management reform; (e) provision of strategic management advice in programmes and activities requiring cross-functional and interdepartmental coordination; and (f) managerial advice in connection with delegated authorities to the Under-Secretary-General for Management Strategy, Policy and Compliance in the area of implementation of interim measures relating to protection against retaliation.
Subprogramme 3, component 1, Global strategy and policy	1 1	P-3 GS (PL)	**Reassignment** of a post of Information Systems Officer to Data Analyst, and a post of Senior Information Systems Assistant to Data Analysis Assistant	The Office of Human Resources drives a comprehensive approach to strategic workforce planning across the Organization, based on data-driven tools and reports that will shape the future workforce of the Organization. Support for ongoing improvements and efficiencies in the talent management process, in the context of overseeing long-term planning for human resources while anticipating future needs based on strategic imperatives and expected results, will be increasingly necessary in the coming years. There is a need to be able to draw upon human resources data from a variety of sources, fostering innovation and efficiency through an integrated position and people management system. Currently, there is insufficient human resources data-related technical expertise available in the Office to easily extract reports or obtain industry-standard visualization of data to engage in data analysis. The profiles of the current functions are not meeting the needs as they focus on programme management-related responsibilities, whereas the need is for data-focused functions given the mandate of the component.
Subprogramme 3, component 2, Administrative law	(1) 1	GS (OL) LL	**Redeployment** of an Administrative Assistant from New York to Nairobi	The proposed redeployment would address the need for real-time administrative support for the Legal Officers in the component's Nairobi office to enable them to deliver on their respective mandate. Specifically, the objective is to ensure the ability of the Appeals Section under this component to continue delivering its legal and advisory services in a timely manner with respect to administrative legal matters. While noting that efforts have continued towards having more Legal Officers handle appeals cases, the Nairobi office requires administrative support to handle the increasing number of administrative matters associated with the effective representation of the Secretary-General before the United Nations Dispute Tribunal.

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

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