General Assembly

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

Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

**Part VIII
Common support services**

**Section 29E
Administration, Geneva**

**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.

    *** 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.

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

Overall orientation

Mandates and background

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

Strategy and external factors for 2024

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

29E.3   The Office will continue to play a critical role in supporting United Nations meetings. From providing audiovisual support and maintaining conference rooms and equipment to providing services to the Division of Conference Management in the areas of human resources, information technology and financial management, the Office is an essential component of the conferencing ecosystem in Geneva.

29E.4   The Office will also continue to provide administrative and support services for specialized agencies and provide procurement, commercial activities, transportation, travel and other central support services. It will also provide travel, procurement support and assistance in the hiring of consultants to 17 resident coordinator offices in Europe in support of the development pillar. In addition, the Office will provide regional ICT services and library, records, archives and knowledge services in support of the implementation of the mandated programmes and activities of the Secretariat. The Office will further ensure proper coordination and implementation of the recommendations of oversight bodies at the Office, as well as the business continuity of administrative support for other entities in Geneva in emergency cases.

29E.5   The Office will continue to implement activities across all subprogrammes to support the Secretary-General's reform initiatives. Examples of initiatives supported include implementing statements of internal control; mainstreaming risk management; harmonizing global operational processes; providing training and support to foster a work environment of civility and respect; supporting digital transformation, the Secretary-General's strategy on new technologies and the Data Strategy of the

Secretary-General for Action by Everyone, Everywhere; and providing training to support the resident coordinator system. Further details are included under each subprogramme.

29E.6   Physical renovation works at the historic buildings of the Palais des Nations under the strategic heritage plan are projected to continue into 2025. These works will strive for the highest standards of accessibility and the elimination of barriers, while preserving the principles of the original design and historical features of existing buildings.

29E.7   The Office will proactively optimize space utilization to create opportunities to accommodate additional entities at the Palais des Nations. The Office will also analyse operation and maintenance requirements of the buildings post-strategic heritage plan to ensure the best mix of internal and contractual resources to efficiently manage these buildings and their technologically advanced components. Lastly, the Office will also move forward with introducing modern preventive and regular building maintenance regimes to properly safeguard Member States' significant investment in the context of the strategic heritage plan.

29E.8   For 2024, the Office's planned deliverables will further ensure business continuity for client entities and Member States in preparation for possible crises and to support "next normal" planning efforts, incorporating lessons learned from the coronavirus disease (COVID-19) pandemic. Such planned deliverables and activities include leadership, in coordination with the host country, the French authorities, Member States and international organizations in Geneva, of the management of and response to any new crisis issues; human resources, medical and mental health support to staff and clients through the staff counsellor and online client services; protective measures to ensure a safe environment for personnel and clients and the safe servicing of meetings and conferences; communication to staff, clients and stakeholders informing them of the most recent developments; and the provision of online service offerings, where feasible.

29E.9   With regard to inter-agency coordination and liaison, the Office will collaborate with other Geneva-based United Nations system organizations and international governmental organizations, coordinating the Common Procurement Activities Group and the work related to the common system. As the provider of secretariat services to the Group, the Office will coordinate and expand the Group's undertakings, combining major procurement activities of its 20 Geneva-based members. The Office will also contribute to the Department of Operational Support-led global operational support architecture initiative, established to help to streamline global administrative service provision and strengthen its delivery. The Office will work closely with other facilities managers of international organizations in Geneva to enhance inter-agency coordination on relevant policies and procedures. The Office will further collaborate with other United Nations libraries to digitize the official documents of the United Nations and will advance the streamlining of library activities, which will benefit from a common library management system used by the libraries at the Office, United Nations Headquarters, the Economic Commission for Latin America and the Caribbean and the Economic and Social Commission for Asia and the Pacific.

29E.10   With regard to the external factors, the overall plan for 2024 is based on the planning assumption that client offices will have sufficient extrabudgetary resources for services provided by the United Nations Office at Geneva.

29E.11   The Office integrates a gender perspective into its operational activities, deliverables and results, as appropriate. It will contribute to improving gender equality in 2024, in line with the Secretary-General's system-wide strategy on gender parity (see General Assembly resolution 76/142), through consultations and briefings to hiring managers and human resources focal points in client entities regarding the impact of selection decisions, including advice on targeted outreach on job openings through established human resources networks and the targeted promotion of career opportunities in the United Nations, to improve equitable geographical representation and gender equality in the Organization.

29E.12   In line with the United Nations Disability Inclusion Strategy, in 2024 the Office will continue its signage and disability access works throughout the grounds and buildings of the Palais des Nations to eliminate physical, communication and technical barriers and to enable the reasonable accommodation of persons with disabilities. The Office will also carry out an initiative to assess the level of disability inclusion for ICT solutions available to Geneva client entities.

Programme performance in 2022

Impact of the pandemic and lessons learned

29E.13   The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular under subprogrammes 2 and 5. Many in-person training sessions were cancelled and many activities were delivered virtually or in a hybrid format, and the Client Support Centre operated virtually until May 2022. Supply chain disruptions affected both subprogramme 3, delaying deliveries for construction projects, and subprogramme 4, delaying the delivery of equipment for regular work. In addition, in order to support clients and Member States on issues related to the pandemic, within the overall scope of the objectives the programme provided staff and clients with human resources, medical and mental health support and the servicing of safe meetings and conferences, as described in paragraph 29E.8 above.

29E.14   The Office 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 noting the lessons learned regarding the importance of ensuring readiness and business continuity preparedness for other foreseeable, high-impact eventualities, and preparing a response plan at an early stage to address a potential energy crisis over the winter of 2022–2023 on the basis of the host country's strategy. In addition, the Office incorporated online training and servicing modalities into all service offerings, where feasible, and responded to the requests of Member States for the provision of support for virtual and hybrid modalities for meetings with interpretation, subject to resources made available. In 2024, the Office will continue to incorporate these lessons learned and best practices.

Legislative mandates

29E.15   The list below provides all mandates entrusted to the programme.

General Assembly resolutions

| 24 (I) | Transfer of certain functions, activities and assets of the League of Nations | 77/263 | Special subjects relating to the proposed programme budget for 2023 |
| 70/255; 72/303 | Progress towards an accountability system in the United Nations Secretariat | | |

Subprogramme 1
Programme planning, finance and budget

General Assembly resolutions

| 41/213 | Review of the efficiency of the administrative and financial functioning of the United Nations | 77/267 | Shifting the management paradigm in the United Nations: review of changes to the budgetary cycle |
| 42/211 | Implementation of General Assembly resolution 41/213 | | |

Subprogramme 2
Human resources management

General Assembly resolutions

58/144	Improvement of the status of women in the United Nations system	73/281	Shifting the management paradigm in the United Nations
63/271	Amendments to the Staff Regulations	77/256	United Nations common system
72/254	Human resources management	77/260	Administration of justice at the United Nations

Subprogramme 3
Support services

General Assembly resolutions

| 58/263 | Report of the Joint Inspection Unit on the revenue-producing activities of the United Nations system | 58/277 | Report of the Joint Inspection Unit on the management audit review of outsourcing in the United Nations and the United Nations funds and programmes |
| 58/276 | Outsourcing practices | 69/273 | Procurement |

Subprogramme 4
Information and communications technology operations

General Assembly resolutions

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

Subprogramme 5
Library services

General Assembly resolution

| 356 (IV) | Budget appropriations for the financial year 1950 |

Deliverables

29E.16   Table 29E.1 lists all cross-cutting deliverables of the programme.

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

Evaluation activities

29E.17   The evaluation of the United Nations Office at Geneva Client Support Centre, completed in 2022, has guided the proposed programme plan for 2024. The objective of the evaluation was to determine whether the Centre remained relevant and effective in the post-COVID environment, in which many staff avail themselves of flexible working arrangements.

29E.18   The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, in 2024 the Office will work towards achieving the optimal

balance between remote work and remote servicing. To that end, the Office will implement the lessons learned and recommendations from the 2022 evaluation and subprogramme 1 will coordinate their implementation for the period 2023–2025. (See subprogramme 1, result 3, below, for further details.)

29E.19   An evaluation on the activities supporting mental health at the United Nations Office at Geneva is planned for 2024.

Programme of work

Subprogramme 1
Programme planning, finance and budget

Objective

29E.20   The objective, to which this subprogramme contributes, is to ensure sound, effective and efficient financial management by client offices.

Strategy

29E.21   To contribute to the objective, the subprogramme will:

(a)   Monitor budget implementation, report budget and financial information and conduct financial management and accounts control by coordinating with Headquarters and providing timely advice to client entities regarding a broad range of financial services, spanning from payments and disbursements services to payroll, accounting, medical insurance, and trust funds and budget management;

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

(c)   Perform financial and administrative procedures, including internal financial controls and monitoring strict compliance with the Financial Regulations and Rules of the United Nations and the financial policies of the United Nations;

(d)   Identify ways to achieve a faster and more efficient client response, including through digital transformation and innovative tools in line with the Secretary-General's strategy on new technologies;

(e)   Monitor the implementation of oversight bodies' recommendations.

29E.22   The above-mentioned work is expected to result in improved integrity of financial data and enhanced overall management of programme budget and extrabudgetary resources.

Programme performance in 2022

States parties receive credits facilitated through revised financial rules for disarmament conventions

29E.23   The subprogramme supports the Office for Disarmament Affairs in preparing assessed contributions and final billings on the basis of actual expenditure for activities of the Geneva-based disarmament conventions. Although the conventions are funded outside the regular budget through contributions from States parties and observer States, some of the financial rules of the conventions were incompatible with the Financial Regulations and Rules of the United Nations, which prevented the closure of projects and the processing of refunds to States.

29E.24   The subprogramme worked with the Office for Disarmament Affairs to raise the awareness of States of the issue, giving regular briefings and presentations with options available to address the problem. Together with the Office for Disarmament Affairs and interested States, the subprogramme

developed language for amendments to the financial rules of the conventions that could be adopted by States parties. The amendments, which allow States to be refunded on the basis of cash available, were gradually adopted.

29E.25   Progress towards the objective is presented in the performance measure below (see table 29E.2).

Table 29E.2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Member States have their awareness raised regarding the issue	Discussions with Member States on the topic continued	• States parties amended the financial rules of the conventions • States parties that had paid their assessment for projects from 2018 to 2021 received refunds to the extent that cash was available for those projects

Planned results for 2024

Result 1: improved oversight and visibility of risk management practices through monitoring of the implementation of the statement of internal controls and risk treatments

Programme performance in 2022 and target for 2024

29E.26   The subprogramme's work contributed to the consolidation of all identified risks from both internal and external audits, as well as the risk control matrices and the enterprise risk management risk registers, leading to improved oversight and visibility of risk management through unified monitoring of risks and treatments, which met the planned target.

29E.27   The subprogramme's work also contributed to providing managers with a more Organization-centric risk management perspective thanks to the consolidation of and follow-up on all risks within the United Nations Office at Geneva in one report that is regularly shared with all managers, which met the planned target.

29E.28   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.3).

Table 29E.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Risk control matrices inform a uniform approach to treating risks	Strengthening of the Organization-wide risk management system and updating of the risk management dashboard to capture a wider array of risks and treatments	• Improved oversight and visibility of risk management through the unified monitoring of risks and treatments • Managers have a more Organization-centric risk management perspective	• Enhancements are available on a new risk management tool and dashboard, based on management feedback • Managers use a corporate enterprise risk management system to manage risks	Managers have access to upgraded risk management dashboard following implementation of new corporate enterprise risk management system

Result 2: tailored and targeted operational monitoring through customized financial dashboards

Programme performance in 2022 and target for 2024

29E.29   The subprogramme's work contributed to the development of customized dashboards for four United Nations Office at Geneva clients to facilitate their ability to monitor accounts and operations through specific financial indicators and the provision to clients of demonstrations of their new dashboards so that they could be further tailored to their needs, which met the planned target.

29E.30   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.4).

Table 29E.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Clients access additional standardized financial reports	Clients access additional standardized financial reports	Four clients with access to customized dashboards to facilitate their ability to monitor accounts and operations through specific financial indicators	Five additional clients access customized dashboards to facilitate their ability to monitor accounts and operations through specific financial indicators	Clients have access to customized dashboards with amendments to ensure continued relevance of financial indicators

Result 3: improved client service at Client Support Centre

Proposed programme plan for 2024

29E.31   In 2018, the United Nations Office at Geneva launched the Client Support Centre to consolidate service offerings of subprogrammes 1, 2, 3 and 4 in a single location. The Centre reopened in May 2022, following its closure due to the COVID-19 pandemic, at its new, temporary location in building H. In mid-2022, the subprogramme conducted an evaluation of the Centre and concluded that the provision of in-person service remained relevant in a post-COVID environment and provided recommendations on how to improve effectiveness. The subprogramme shared preliminary findings with the Centre's service providers.

Lessons learned and planned change

29E.32   The lesson for the subprogramme informed by the evaluation recommendations was that many recommendations applied to all service providers and that, without a centralized mechanism to coordinate implementation, progress would stall. In applying the lesson, the subprogramme will act as coordinator for implementing recommendations relevant to all service providers. This will include assisting in the implementation of an improved telephone solution and equipping service providers with the data and tools required to optimize their offerings.

29E.33   Expected progress towards the objective is presented in the performance measure below (see table 29E.5).

Table 29E.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Clients are serviced remotely	Clients are serviced remotely	Clients have access to both in-person and remote services	Clients have access to improved telephone support	Clients have more optimized service offerings

Deliverables

29E.34   Table 29E.6 lists all deliverables of the subprogramme.

Table 29E.6
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: financial management, risk management and internal control, and preparation and implementation of resource proposals; management of more than 700 posts across all funding sources (creation, extension, abolition and funding); financial reporting and accounting; cash and revenue management; management of service arrangements with almost 50 client entities, including quarterly cost-recovery billing across more than 120 service lines; processing of payroll for some 7,500 staff members across the globe per month and more than 300,000 payments and disbursements annually; provision of guidance and advice on all budgetary and financial matters; provision of medical insurance to more than 35,000 staff, retirees and dependents; processing of more than 455,000 medical invoices annually; administration of compensation claims; and organization of quarterly client board meetings.

Subprogramme 2
Human resources management

Objective

29E.35   The objective, to which this subprogramme contributes, is to ensure a competent, diverse, adaptable and healthy workforce, to advance the highest standards of efficiency, competence and integrity and to ensure resilient organizational change.

Strategy

29E.36   To contribute to the objective, the subprogramme will:

(a)   Support clients in talent acquisition and development by creating an enabling work environment, providing advisory services to clients, developing internal human resources analytics capabilities aligned to the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, and paying special attention to staff welfare and mental health;

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

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

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

29E.37   The above-mentioned work is expected to result in:

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

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

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

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

Programme performance in 2022

Strengthened performance management culture and greater accountability for staff and managers

29E.38   A new upward feedback system was implemented globally for all directors, and staff were evaluated against workplans with a revised format to improve team interaction and adaptability. To ensure a smooth transition, the subprogramme strengthened its support to staff, managers and teams by delivering briefings on performance management (23 in 2022), facilitating discussions between managers and teams on effective feedback (7 in 2022) and training teams to be more agile and adaptive (12 in 2022), and by strengthening support to panels reviewing rebuttal requests. The transition to the new performance management system has been well accepted by staff and managers.

29E.39   Progress towards the objective is presented in the performance measure below (see table 29E.7).

Table 29E.7
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Managers and staff receive targeted support on performance management, upon request	Managers and staff receive targeted support on upcoming new performance management approaches	Strengthened performance management culture and greater accountability for staff and managers through the establishment of a new upward feedback system

Planned results for 2024

Result 1: increased civility and respect in the workplace

Programme performance in 2022 and target for 2024

29E.40   The subprogramme's work contributed to closer collaboration with all relevant United Nations Office at Geneva stakeholders responsible for conflict resolution, which did not meet the planned target of the establishment of an informal network for conflict resolution on a pilot basis. The target was not met owing to a change in approach following insight provided by the Office of the United Nations Ombudsman and Mediation Services that conflict situations were better prevented and addressed through closer collaboration with all stakeholders involved in resolving the conflict than through the creation of a new informal network.

29E.41   The subprogramme's work also contributed to the conduct of the United to Respect dialogues with 570 staff; the regular communication of the available mechanisms on conflict resolution to all staff through articles, briefings and videos; and additional briefings and training on sexual harassment, racism and related issues, which met the planned target.

29E.42   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.8).

Table 29E.8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
• Launch of "United to Respect" dialogues • Designation of 2 conduct and discipline focal points • Implementation of the misconduct tracking system	229 staff attended the "United to Respect" training session and increased their awareness of resources available to find support	• Conflict situations addressed through closer collaboration with United Nations Office at Geneva conflict resolution stakeholders • Increased staff awareness of the number of reported cases and measures taken to combat harassment and other prohibited conduct	Reduction in conflict escalation and in the risk of dysfunctional relationships	Staff made aware of the role of conduct and discipline focal point(s), leading to better use of all internal mechanisms to report incidents of prohibited behaviour at the United Nations Office at Geneva

Result 2: better service and support for clients through new human resources capacity and tools for data analytics

Programme performance in 2022 and target for 2024

29E.43   The subprogramme's work contributed to automated reports for data analysis and Microsoft Power BI reports for review of recruitment timelines, gender equality and workforce planning, to support data-driven strategic decision-making, a visualization tool to monitor central review bodies' timeline compliance, and the conduct of a statistical analysis and validation of the data from training needs analysis surveys, which met the planned target.

29E.44   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.9).

Table 29E.9
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Human rights staff received training in human resources data analytics	18 staff members increased their knowledge of and received certification in human resources data analytics	• Automated reports for data analysis and Microsoft Power BI reports improve client services related to review of recruitment timelines, gender equality and workforce planning • Visualization tool and several data simulation tools	Clients have access to: • Tools to simulate the effect of gender equality on recruitment • Tools to evaluate team well-being and performance	Clients have access to and utilize real-time human resources data analysis and forecasting for several human resources variables to support clients' recruitment plans and decision-making

Result 3: a more inclusive and supportive work environment

Proposed programme plan for 2024

29E.45   Significant efforts have been deployed since 2018 to raise the awareness of United Nations Office at Geneva staff and managers of the United Nations System Mental Health and Well-Being Strategy and the Secretary-General's Disability Inclusion Strategy through information sessions and training on general principles. Efforts included numerous iSeek articles and "What's New" broadcasts; stress management training and workshops; training to help staff to build resilience; and participation in the United Nations Office at Geneva Working Group on Staff Well-being.

Lessons learned and planned change

29E.46   The lesson for the subprogramme was informed by the results of the 2021 United Nations Staff Engagement Survey, which revealed that staff and managers required more support in learning how to manage increased stress levels, maintain safe and good working conditions within their teams, and raise awareness of and deal with mental health issues. In applying the lesson, the subprogramme will expand programmes and initiatives that address stress management and increased resilience and provide a deeper understanding of the causes of burnout and protection from its impact, as well as roll out reasonable accommodation guidelines that will establish mechanisms for providing assistance to staff with disabilities or staff needing appropriate workplace adjustments.

29E.47   Expected progress towards the objective is presented in the performance measure below (see table 29E.10).

Table 29E.10
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Staff received briefing sessions on the United Nations System Mental Health and Well-Being Strategy and the Secretary-General's Disability Inclusion Strategy	Staff received briefing sessions on the United Nations System Mental Health and Well-Being Strategy and the Secretary-General's Disability Inclusion Strategy	Staff have access to reasonable accommodation guidelines	Staff have an increased awareness of signs of burnout and have access to resources to help to prevent it	Staff have increased access to mental health and well-being support

Deliverables

29E.48   Table 29E.11 lists all deliverables of the subprogramme.

Table 29E.11
Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

D. Communication deliverables

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

Category and subcategory

E. Enabling deliverables

Administration: talent management and job classification; administration of approximately 2,700 staff contracts; advice and guidance on human resources policies, including on the Staff Regulations and Staff Rules of the United Nations and the staff selection system; training on organizational and managerial competencies, substantive and technical skills, language and communications, and career development for more than 9,000 staff members and other participants per year; administration of tests; staff counselling services and psychological support; conduct of staff surveys, including on cost of living and daily subsistence allowance; obtention of 8,400 host country residence permits in liaison with local authorities; occupational health and medico-administrative services for 15,000 client staff in Geneva and field offices, medical consultations and advice, medical emergency preparedness, health and well-being campaigns; and learning, career development and performance management.

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

Subprogramme 3
Support services

Objective

29E.49   The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally responsible and effective functioning of the United Nations Office at Geneva with regard to premises, office and conference facilities management; asset management; travel and transportation; mail and pouch services; procurement; and commercial activities.

Strategy

29E.50   To contribute to the objective, the subprogramme will:

(a)   Provide services in the areas of facilities management, assistance with conference activities, special events, project management, and property and space management;

(b)   Equip meeting and conference rooms with advanced technologies, infrastructure and equipment to support virtual and hybrid meetings, in accordance with available funding;

(c)   Provide procurement services, including collaborative procurement activities with other United Nations organizations and agencies based in Geneva through the Common Procurement Activities Group;

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

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

29E.51   The above-mentioned work is expected to result in:

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

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

(c)   Clients' procurement needs being met;

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

Programme performance in 2022

Inventory management in spite of ongoing renovation activities

29E.52 Owing to COVID-19 pandemic-related restrictions and increased teleworking, the subprogramme faced challenges in implementing physical verification for the United Nations Office at Geneva and its clients in 2020 and 2021. The subprogramme ensured accurate physical verification by asking staff to submit pictures of serial numbers from United Nations property held in their homes. In 2022, the subprogramme faced new challenges with physical verification owing to strategic heritage plan renovations. Non-staff related audio and information technology equipment had to be removed and stored in areas controlled by the renovation's contractor. Equipment that could not be removed remained on site and protected.

29E.53 The subprogramme resolved this new challenge by collaborating with the strategic heritage plan team to perform physical verification checks in ongoing renovation areas under control of the renovation's contractor. This included ensuring that subprogramme staff involved in physical verification underwent safety and security training and were properly equipped. All physical verification visits to storage points were pre-coordinated. In addition, the subprogramme confirmed the network signal of information technology devices located in areas that were difficult to gain access to.

29E.54 Progress towards the objective is presented in the performance measure below (see table 29E.12).

Table 29E.12
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Assets of the United Nations Office at Geneva and client entities accounted for during the COVID-19 pandemic through physical verification checks	Assets of the United Nations Office at Geneva and client entities accounted for during the COVID-19 pandemic through physical verification checks	Assets of the United Nations Office at Geneva and client entities accounted for during strategic heritage plan renovations through physical verification checks

Planned results for 2024

Result 1: a sustainable infrastructure to support and moderate hybrid meetings

Programme performance in 2022 and target for 2024

29E.55 The subprogramme's work contributed to 14 conference rooms being available to service hybrid meetings with remote simultaneous interpretation, which exceeded the planned target of 13 conference rooms.

29E.56 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29E.I).

Figure 29E.I
Performance measure: number of conference rooms available to service hybrid meetings with remote simultaneous interpretation (cumulative)

Bar chart values: 2020 (actual): 6; 2021 (actual): 11; 2022 (actual): 14; 2023 (planned): 19; 2024 (planned): 21
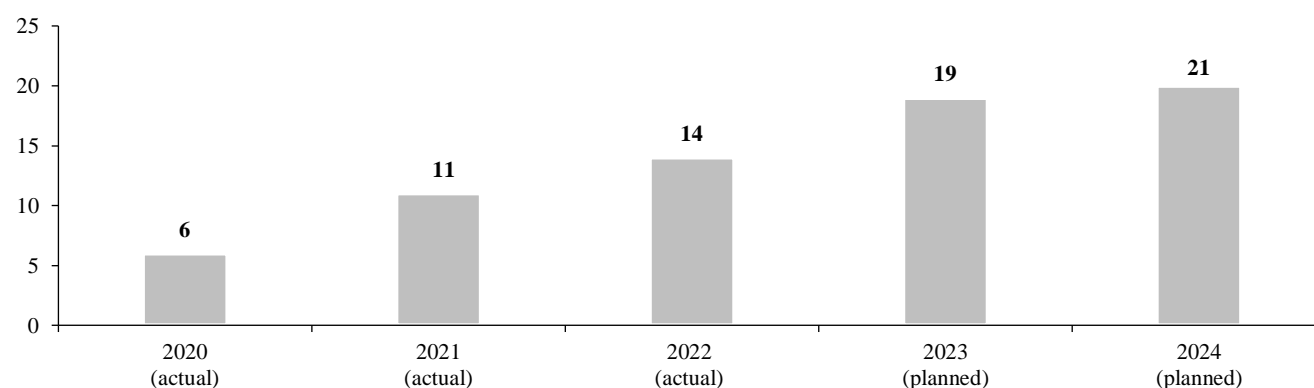
Result 2: optimized warehouse storage space for clients

Programme performance in 2022 and target for 2024

29E.57   The subprogramme's work contributed to positive client feedback on the warehouse space management tool being piloted with the Office of the United Nations High Commissioner for Refugees, which met the planned target.

29E.58   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.13).

Table 29E.13
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Significant warehouse storage space available but managed manually with limited client access	• Development and launch of warehouse space management application • Identification of pilot client	Positive client feedback on the space management application piloted with the Office of the United Nations High Commissioner for Refugees	Access to efficiently managed warehouse storage made available to all clients via the space management application	Clients have access to additional storage space following further optimization of warehouse storage capacity

Result 3: United Nations Office at Geneva campus preserved for future generations

Proposed programme plan for 2024

29E.59   In 2022, the subprogramme conducted an assessment of the capital investment needs of its buildings and facilities for 2024–2034 to inform the Secretary-General's report on capital investment planning. The subprogramme considered aspects of the Palais des Nations that should be analysed following completion of the strategic heritage plan in 2025 and reflected on requirements to protect investment made as part of the strategic heritage plan.

Lessons learned and planned change

29E.60   The lesson for the subprogramme was that, given the complexity, scope and scale of the United Nations Office at Geneva's buildings and facilities, an in-depth multi-year study was needed.

29E.61   In applying the lesson, the subprogramme will conduct a phased holistic study of the United Nations Office at Geneva campus in alignment with the strategic heritage plan's implementation timeline to

assess ongoing and preventive maintenance and operational costs for the Palais des Nation after the strategic heritage plan. The results of this study will provide the basis for a comprehensive strategy and plan to help to safeguard Member States' investment in the strategic heritage plan and create infrastructure resilience of the facilities.

29E.62   The subprogramme will conduct a study to assess the ongoing and long-term preventive maintenance and operational resource requirements for building H and, in 2024, will conduct a similar assessment study for buildings A, C and D.

29E.63   Expected progress towards the objective is presented in the performance measure below (see table 29E.14).

Table 29E.14
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	–	Long-term maintenance strategy of building H ready to be implemented to protect Member States' investment	Protection of Member States' investment through an assessment study of the renovated areas of the Palais des Nations delivered by the strategic heritage plan that identifies long-term preventive maintenance requirements

Deliverables

29E.64   Table 29E.15 lists all deliverables of the subprogramme.

Table 29E.15
Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: travel arrangements (approximately 27,600), visas and laissez-passer for staff and meeting participants for Geneva-based United Nations Secretariat entities and other entities based at the United Nations Office at Geneva; and management and maintenance, including office space and furniture of the United Nations Office at Geneva (215,381 m^2 containing 2,871 offices, including 49 conference rooms, 85 meeting rooms, annexes and parks).

Logistics: full procurement services, including some 2,990 items such as office furniture and equipment, computers and software; physical verification of approximately 36,000 serialized equipment items and fixed assets for the United Nations Office at Geneva, other Secretariat departments and offices and other entities located on the United Nations Office at Geneva campus; shipment of official property, bulk consignments for conferences and removal of personal effects and related insurance requirement for staff members; and mail (some 155,250 items), pouch and distribution services of approximately 103,500 kg for United Nations offices and other United Nations entities.

Subprogramme 4
Information and communications technology operations

Objective

29E.65   The objective, to which this subprogramme contributes, is to advance the efficient and effective implementation of client entities' substantive programmes through technologies, including a coherent

enterprise ICT system and enterprise architecture; access to ICT-related technological innovations; and a secure, coherent and resilient technology application hosting and infrastructure landscape.

Strategy

29E.66   To contribute to the objective, the subprogramme will:

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

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

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

29E.67   The above-mentioned work is expected to result in:

(a)   Clients whose administrative and management decision-making processes are facilitated and empowered by new and innovative information technology solutions;

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

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

Programme performance in 2022

Improved information and communications technology security resilience

29E.68   In 2022, the subprogramme further strengthened its ICT security posture for the United Nations Office at Geneva and its clients by building on implementation undertaken and lessons learned from previous years. Specific focus was given to tightening access to electronic resources through the roll-out of multi-factor authentication for server administrators on both Linux and Windows platforms. The subprogramme also deployed industry-standard capability for identifying and resolving networking vulnerabilities for servers and updated endpoint detection and response infrastructure, and completed the deployment and configuration of segmentation for the data centre in Geneva using United Nations-standard technology, to complement the segmentation of the network.

29E.69   Progress towards the objective is presented in the performance measure below (see table 29E.16).

Table 29E.16
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Security risks reduced for the United Nations Office at Geneva and clients through security patch management	Clients' ICT assets protected from hacking and malware attacks through endpoint detection and response software deployed on critical servers	Risk of identity theft and data breaches for the United Nations Office at Geneva and clients limited through multi-factor authentication for administrators and segmentation of data centre

Planned results for 2024

Result 1: standardized, cost-effective information and communications technology services on the Geneva campus

Programme performance in 2022 and target for 2024

29E.70   The subprogramme's work contributed to new clients having access to a bundled service package offering a fast, cost-effective out-of-the-box solution, including a managed desktop environment service package combining computer leasing, standard software, user support, enterprise systems (e.g., email, Microsoft Teams and SharePoint), a fixed phone line, network and Internet access, and printing services, which met the planned target.

29E.71   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.17).

Table 29E.17
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
• 48 à la carte ICT service offerings available • No bundled service offerings	Complete and easy-to-understand service package option available to clients	1 bundled service package offering a fast, cost-effective out-of-the-box solution available for the immediate needs of new clients in Geneva	2 bundled service packages offering a fast, cost-effective out-of-the-box solution available for the immediate needs of clients	Clients have access to additional service packages to meet their diverse needs

Result 2: incorporation of the needs of persons with disabilities into information and communications technology solution offerings

Programme performance in 2022 and target for 2024

29E.72   The subprogramme's work contributed to the definition and design of the United Nations Office at Geneva ICT digital accessibility framework and started but could not complete the development of processes, tools and procedures to assess the level of disability inclusion of ICT solutions, which did not meet the planned target of processes, tools and procedures to assess the level of disability inclusion in ICT solutions available to clients. The target was not met in full in 2022 owing to the late availability of skilled technical expertise.

29E.73   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.18).

Table 29E.18
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	ICT systems disability inclusion requirements are addressed on an ad hoc or on-demand basis	Digital accessibility framework definition and design created, and development of related processes, tools and procedures started	Integration of the systematic assessment of the level of disability inclusion into the approval process for new ICT solutions	Clients have access to new ICT accessibility services to evaluate and upgrade existing or new solutions to the required level of disability inclusion

Result 3: experience of conference participants and organizers improved through technology

Proposed programme plan for 2024

29E.74 Conference participants, organizers and service providers have been identifying the technological features required to ensure the United Nations Office at Geneva's relevancy as a modern multilateral United Nations conferencing provider. Examples of these features include centrally managing and monitoring conferences, the virtual coupling of rooms to expand capacity, configuring interpreter booths into a virtual hub to increase available interpreted languages and support for accessibility features that build upon the infrastructure delivered through the strategic heritage plan. The key enabling technology for these features is the use of Internet protocol for transmitting audio and video signals, which is being provided as part of the strategic heritage plan renovations. The subprogramme has recently completed a successful mock-up using Internet protocol to demonstrate these features in two rooms.

Lessons learned and planned change

29E.75 The lesson for the subprogramme was that the ongoing renovations offered an opportunity to leverage new technology to improve the experience of conference participants by making these new features accessible in all conference rooms. In applying the lesson, the subprogramme will create a standard architecture based on Internet protocol to interconnect audiovisual systems, conference room interpretation, meeting management systems, and audio and video production systems (UN Radio, UN Web TV and United Nations webcasts) to other resources and systems already on the current digital infrastructure. The subprogramme will deploy the new architecture in an approved, compliant, consistent and sustainable manner aligned with the schedule of the strategic heritage plan for ongoing and future renovations of conference rooms in buildings A, AB, C and E.

29E.76 Expected progress towards the objective is presented in the performance measure below (see table 29E.19).

Table 29E.19
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Conference participants able to gain access to standard configuration for hybrid meetings	Conference stakeholders identify technological requirements for modern multilateral conferencing centre	Design and conduct of a mock-up for simulation of new features for conference participants and validation of the new architecture	Phased deployment of new features for conference participants in buildings A, AB and C, in conjunction with strategic heritage plan renovations	• Conference participants have access to the new features in conference rooms for buildings A, AB and C, and new architecture integrated in the design • New functionality for conference participants integrated into design of building E

Deliverables

29E.77 Table 29E.20 lists all deliverables of the subprogramme.

Table 29E.20
Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

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

Subprogramme 5
Library services

Objective

29E.78 The objective, to which this subprogramme contributes, is to ensure the preservation of and enhanced access to past, present and future knowledge of the United Nations, to mobilize this knowledge, and to increase knowledge-sharing, education and dialogue among Member States and between Member States and the international community.

Strategy

29E.79 To contribute to the objective, the subprogramme will:

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

(b) Provide knowledge tools that bring together key information resources on United Nations issues and global agendas, manage the United Nations Office at Geneva art collection and digitize and preserve archives and official documents, in collaboration with other United Nations libraries and archives;

(c) Provide guidance on records management standards and best practices across the United Nations Office at Geneva and at other Secretariat entities in Geneva through the provision of staff training, advisory services and records management services;

(d) Transfer official records of the United Nations, both physical and digital, to the Records Management Unit for long-term preservation;

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

29E.80 The above-mentioned work is expected to result in:

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

(b) Improved transparency and accountability for the Organization;

(c) Preservation of institutional and historical memory;

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

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

Programme performance in 2022

Improved art collection management

29E.81   In 2021, the Board of Auditors examined the management of the United Nations Office at Geneva artwork collection in the context of the strategic heritage plan and recommended that the subprogramme improve its inventory process and undertake a systematic and professional reinstallation and relocation of artwork upon completion of the strategic heritage plan.

29E.82   To implement the Board's recommendations, in 2022 the subprogramme acquired a special module of the inventory database to aid and improve the physical check process and introduced systematic annual physical checks of all works of art in storage and on display at the Palais des Nations compound and at Palais Wilson. The list of heritage assets is now transmitted annually to United Nations Headquarters and data discrepancies are investigated and resolved.

29E.83   Progress towards the objective is presented in the performance measure below (see figure 29E.II).

Figure 29E.II
Performance measure: number of works of art physically checked to ensure preservation for future generations
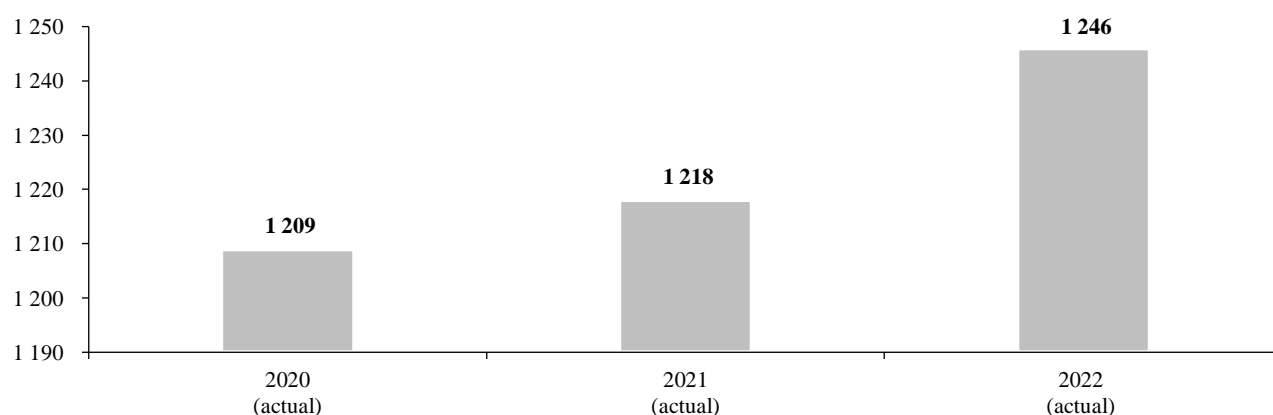
Planned results for 2024

Result 1: increased access to knowledge on multilateralism

Programme performance in 2022 and target for 2024

29E.84   The subprogramme's work contributed to access to new online tools such as the UN Archives Geneva platform, Conference Primers and Conference Primers Pro; a remote access tool for library resources; and outreach activities and events such as 18 new podcasts, a video series, a hybrid round table and a conference based on archives, which met the planned target.

29E.85   Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.21).

Table 29E.21
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Recognition of need to more formally manage and coordinate partnerships to create larger events and activities for clients with more impact	More targeted and impactful opportunities to share knowledge on multilateralism, as advanced in the partnership strategy	Improved access to information, activities and events that increase knowledge of multilateralism	Increase in the number of clients with knowledge of multilateralism through a network of institutions, including the United Nations Office at Geneva	Increase in the number of clients with knowledge of multilateralism through digital tools and services

Result 2: increased accessibility by clients to a wealth of digital information

29E.86 The subprogramme's work contributed to 24 new products and services that facilitate client information access and navigation, which exceeded the planned target of 15 new products and services.

29E.87 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29E.III).

Figure 29E.III
Performance measure: number of new products and services developed that facilitate client information access and navigation (annual)
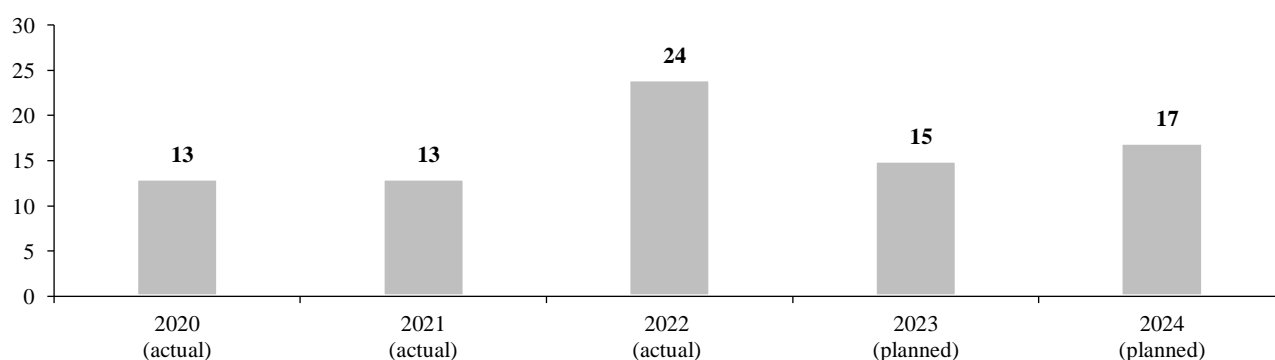
Result 3: improved access to information for achieving the Sustainable Development Goals

Proposed programme plan for 2024

29E.88 Libraries and archives support Sustainable Development Goals 4 (quality education) and 16 (peace, justice and strong institutions). To this end, the subprogramme has published an online research guide on the Goals and digitized and published the League of Nations archives online. This made more than 14 million pages of primary resources accessible to academics around the world, expanding global research output on the history of international collaboration in economic and social development.

Lessons learned and planned change

29E.89 The lesson for the subprogramme, following a decreased use of the online research guide due to physical and digital access problems, was that a multifaceted approach was required to improve existing products and services and to foster opportunities to increase access to and share information

on the Sustainable Development Goals. In applying the lesson, the subprogramme will close information access gaps by improving products and services, promote information literacy through events at the Knowledge and Learning Commons, enhance access to digitized archives and United Nations Conference on Trade and Development paper archives, and leverage partnerships with academic institutions and other international organizations to provide greater access to digital collections and expand the user community.

29E.90   Expected progress towards the objective is presented in the performance measure below (see table 29E.22).

Table 29E.22
Performance measure

| 2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
• Online Sustainable Development Goals research guide available • Digitization of League of Nations archives	• Sustainable Development Goals research guide with updated content • Ongoing digitization and online publishing of League of Nations archives	• Online availability of a further enhanced Sustainable Development Goals research guide • Digitization of League of Nations archives finalized with 14 million pages	Information literacy for users through newly accessible Sustainable Development Goals research guide, library collections mapped to the Goals and enhanced digital archives access	Enhanced access to digital collections and United Nations Conference on Trade and Development paper archives through partnerships

Deliverables

29E.91   Table 29E.23 lists all deliverables of the subprogramme.

Table 29E.23
Subprogramme 5: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	**40**	**35**	**40**	**40**
Events for diplomats and United Nations staff and interns on the processes, working mechanisms and rules of the Secretariat and for career development.	40	35	40	40
C. Substantive deliverables				

Consultation, advice and advocacy: advisory services on records management for 400 clients.

Outreach programmes, special events and information materials: cultural activities, including exhibitions, concerts and films; guided tours of the Library, archives and exhibitions of the United Nations Museum Geneva; discussion panels and conferences for cultural exchange, education and dialogue on key United Nations issues; and exhibitions in the Library and at the United Nations Museum Geneva.

Library services: knowledge services, such as virtual and on-site reference services, search platform design and selected information packages, to enable evidence-based policymaking and research for 12,000 diplomats, delegates, United Nations staff and academics worldwide; creation and maintenance of web pages of official records and documents; unified resource management system for the United Nations Office at Geneva and three United Nations Secretariat libraries; print and electronic information resources; management of 15,000 linear metres of United Nations and League of Nations archives and records in paper form; and access to on-site and online archives and records.

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

Overview

29E.92   The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 29E.24 to 29E.26.

Table 29E.24
Overall: evolution of financial resources by object of expenditure
(Thousands of United States dollars)

Object of expenditure	2022 expenditure[a]	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Posts	46 872.5	46 117.6	83.3	–	376.8	460.1	1.0	46 577.7
Other staff costs	4 770.8	4 809.7	(42.1)	0.5	(376.8)	(418.4)	(8.7)	4 391.3
Hospitality	0.4	0.6	–	–	–	–	–	0.6
Contractual services	2 152.4	2 249.8	(19.1)	45.4	11.6	37.9	1.7	2 287.7
General operating expenses	20 098.9	20 722.8	(26.4)	65.2	(401.6)	(362.8)	(1.8)	20 360.0
Supplies and materials	870.7	498.3	–	–	–	–	–	498.3
Furniture and equipment	1 408.3	1 438.3	–	–	–	–	–	1 438.3
Improvement of premises	16.1	16.7	–	–	–	–	–	16.7
Grants and contributions	1 707.4	1 852.6	–	–	–	–	–	1 852.6
Total	**77 897.5**	**77 706.4**	**(4.3)**	**111.1**	**(390.0)**	**(283.2)**	**(0.4)**	**77 423.2**

[a] At the time of reporting, the expenditure presented in this table and subsequent tables is not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be finalized by 31 March 2023.

Table 29E.25
Overall: proposed posts and post changes for 2024
(Number of posts)

	Number	Details
Approved for 2023	298	1 D-2, 4 D-1, 10 P-5, 16 P-4, 22 P-3, 22 P-2/1, 16 GS (PL), 207 GS (OL)
Conversion from general temporary assistance	2	1 P-4 under executive direction and management, 1 P-4 under subprogramme 2, Human resources management
Reassignment	–	1 GS (PL) under subprogramme 2, Human resources management, from Senior Human Resources Assistant to Senior Data Analysis Assistant
Proposed for 2024	300	1 D-2, 4 D-1, 10 P-5, 18 P-4, 22 P-3, 22 P-2/1, 16 GS (PL), 207 GS (OL)

_____

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

Table 29E.26
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							
D-2	1	–	–	–	–		1
D-1	4	–	–	–	–		4
P-5	10	–	–	–	–		10
P-4	16	–	–	2	2		18
P-3	22	–	–	–	–		22
P-2/1	22	–	–	–	–		22
Subtotal	**75**	**–**	**–**	**2**	**2**		**77**
General Service and related							
GS (PL)	16	–	–	–	–		16
GS (OL)	207	–	–	–	–		207
Subtotal	**223**	**–**	**–**	**–**	**–**		**223**
Total	**298**	**–**	**–**	**2**	**2**		**300**

29E.93　Additional details on the distribution of the proposed resources for 2024 are reflected in tables 29E.27 to 29E.29 and figure 29E.IV.

29E.94　As reflected in tables 29E.27 (1) and 29E.28 (1), the overall resources proposed for 2024 amount to $77,423,200 before recosting, reflecting a net decrease of $283,200 (or 0.4 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments, new and expanded mandates, and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29E.27
Overall: evolution of financial resources by source of funding, component and subprogramme
(Thousands of United States dollars)

(1)　*Regular budget*

| Component/subprogramme | 2022 expenditure | 2023 appropriation | Changes | | | | | 2024 estimate (before recosting) |
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
A. Executive direction and management	1 019.5	983.0	–	–	–	–	–	983.0
B. Programme of work								
1. Programme planning, finance and budget	5 257.1	5 145.4	–	–	–	–	–	5 145.4
2. Human resources management	9 768.1	9 599.9	–	–	–	–	–	9 599.9
3. Support services	41 228.5	42 303.2	14.8	65.2	(390.0)	(310.0)	(0.7)	41 993.2
4. Information and communications technology operations	12 205.7	11 694.6	(19.1)	45.9	–	26.8	0.2	11 721.4

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
5. Library services	8 418.6	7 980.3	–	–	–	–	–	7 980.3
Subtotal, B	**76 878.0**	**76 723.4**	**(4.3)**	**111.1**	**(390.0)**	**(283.2)**	**(0.4)**	**76 440.2**
Subtotal, 1	**77 897.5**	**77 706.4**	**(4.3)**	**111.1**	**(390.0)**	**(283.2)**	**(0.4)**	**77 423.2**

(2)   *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Executive direction and management	1 142.7	1 150.8	–	–	1 150.8
B. Programme of work					
1. Programme planning, finance and budget	12 299.0	12 812.1	–	–	12 812.1
2. Human resources management	8 064.9	8 255.0	–	–	8 255.0
3. Support services	8 063.8	8 380.6	(300.0)	(4.0)	8 080.6
4. Information and communications technology operations	11 870.6	12 037.1	–	–	12 037.1
5. Library services	175.7	172.1	–	–	172.1
Subtotal, B	**40 474.1**	**41 656.9**	**(300.0)**	**(0.7)**	**41 356.9**
Subtotal, 2	**41 616.8**	**42 807.7**	**(300.0)**	**(0.7)**	**42 507.7**
Total	**119 514.3**	**120 514.1**	**(583.2)**	**(0.5)**	**119 930.9**

Table 29E.28
Overall: proposed posts for 2024 by source of funding, component and subprogramme
(Number of posts)

(1)   *Regular budget*

Component/subprogramme	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
A. Executive direction and management	3	–	–	1	1	4
B. Programme of work						
1. Programme planning, finance and budget	30	–	–	–	–	30
2. Human resources management	33	–	–	1	1	34
3. Support services	135	–	–	–	–	135
4. Information and communications technology operations	51	–	–	–	–	51
5. Library services	46	–	–	–	–	46
Subtotal, B	**295**	**–**	**–**	**1**	**1**	**296**
Subtotal, 1	**298**	**–**	**–**	**2**	**2**	**300**

(2)   *Extrabudgetary*

Component/subprogramme	2023 estimate		Change	2024 estimate
A. Executive direction and management	2		–	2
B. Programme of work				
1. Programme planning, finance and budget	65		–	65
2. Human resources management	39		–	39
3. Support services	24		–	24
4. Information and communications technology operations	20		–	20
5. Library services	2		–	2
Subtotal, B	**150**		**–**	**150**
Subtotal, 2	**152**		**–**	**152**
Total	**450**		**2**	**452**

Table 29E.29
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	46 872.5	46 117.6	83.3	–	376.8	460.1	1.0	46 577.7
Non-post	31 025.0	31 588.8	(87.6)	111.1	(766.8)	(743.3)	(2.4)	30 845.5
Total	**77 897.5**	**77 706.4**	**(4.3)**	**111.1**	**(390.0)**	**(283.2)**	**(0.4)**	**77 423.2**
Post resources by category								
Professional and higher		75	–	–	2	2	2.6	77
General Service and related		223	–	–	–	–	–	223
Total		**298**	**–**	**–**	**–**	**–**	**–**	**300**

Figure 29E.IV
Distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)

Distribution of posts	
300 posts	
D-2	1
D-1	4
P-5	10
P-4	18
P-3	22
P-2	22
GS (PL)	16
GS (OL)	207

Distribution of financial resources
$77 423.2

Post 46 577.7 / Non-post 30 845.5

Distribution of non-post financial resources	
$30 845.5	
4 391.3	Other staff costs
0.6	Hospitality
2 287.7	Contractual services
20 360.0	General operating expenses
498.3	Supplies and materials
1 438.3	Furniture and equipment
16.7	Improvement of premises
1 852.6	Grants and contributions
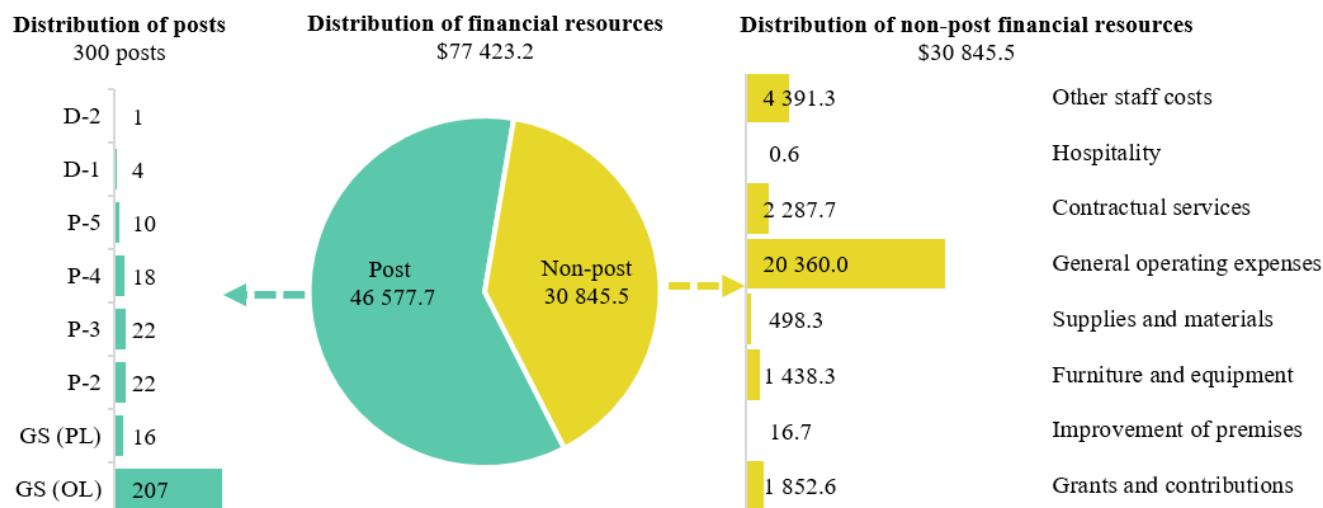
Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29E.95   As reflected in table 29E.27 (1), resource changes reflect a net decrease of $4,300. The distribution across the subprogrammes is as follows:

(a)   **Subprogramme 3, Support services** (increase of $14,800). This net increase relates to the provision at continuing vacancy rates for one post of Mechanical Engineer (P-4), with establishment starting in 2023 pursuant to General Assembly resolution 77/262, which was subject to a 50 per cent vacancy rate in accordance with the established practice for newly established posts ($83,300), offset in part by the removal of non-recurrent provisions for 2023 in support of new and expanded mandates from the Assembly and resolutions and decisions adopted by the Human Rights Council ($68,500);

(b)   **Subprogramme 4, Information and communications technology operations** (decrease of $19,100). This decrease relates to the removal of non-recurrent provisions for 2023 in support of new and expanded mandates from the General Assembly and resolutions and decisions adopted by the Human Rights Council.

New and expanded mandates

29E.96   As reflected in table 29E.27 (1), resource changes reflect an increase of $111,100. The distribution across the subprogrammes is as follows:

(a)   **Subprogramme 3, Support services** (increase of $65,200). This increase relates to:

(i)   Additional even-year requirements under general operating expenses ($4,200) pursuant to Human Rights Council resolution 28/14 and General Assembly resolution 75/314;

(ii)   Additional requirements under general operating expenses ($700) pursuant to Human Rights Council resolution 51/33;

(iii)   Additional requirements under general operating expenses in support of the human rights treaty bodies system in accordance with General Assembly resolution 68/268, to service

an additional five weeks of meetings per year. The additional meetings require provisions for sound technician and sound recording services ($17,500), as well as operating costs for 22 additional staff in the Department for General Assembly and Conference Management and the Office of the United Nations High Commissioner for Human Rights, as reflected under sections 2 and 24 of the proposed programme budget, to which section 29E provides central support services, including utilities and maintenance costs ($42,800).

(b) **Subprogramme 4, Information and communications technology operations** (increase of $45,900). This increase relates to:

(i)   Additional requirements under other staff costs ($500) pursuant to Human Rights Council resolution 50/13;

(ii) Additional requirements under contractual services in support of the human rights treaty bodies system in accordance with General Assembly resolution 68/268, as indicated in paragraph 29E.96 (a) (iii) above. The additional meetings require provisions for operating costs for additional staff in offices to which section 29E provides ICT services ($40,500). In addition, within the additional five weeks of meetings, seven days of meetings require ICT technical support for persons with disabilities, in accordance with article 34, paragraph 11 of the Convention on the Rights of Persons with Disabilities, adopted by the Assembly in its resolution 61/106 ($4,900).

Other changes

29E.97   As reflected in table 29E.27 (1), the net effect of the proposed changes is a reduction of $390,000, which affects mainly the operational requirements projected for 2024. The breakdown of changes is as follows:

(a) **Executive direction and management**. No change in requirements as a result of:

(i)   A decrease under other staff costs ($188,400) relating to provisions for general temporary assistance for the position of a Programme Management Officer (Business Continuity Coordinator) (P-4), which is proposed to be converted to a post;

(ii) An increase under posts ($188,400) relating to the proposed conversion of the temporary position of a Programme Management Officer (Business Continuity Coordinator) (P-4) to a post. Details are provided in annex II to the present report;

(b) **Subprogramme 2, Human resources management**. No change in requirements as a result of:

(i)   A decrease under other staff costs ($188,400) relating to provisions for general temporary assistance for the position of a Legal Officer (P-4), which is proposed to be converted to a post;

(ii) An increase under posts ($188,400) relating to the proposed conversion of the temporary position of a Legal Officer (P-4) to a post. Details are provided in annex II;

(c) **Subprogramme 3, Support services** (decrease of $390,000). This net decrease relates to reduced requirements under general operating expenses for provisions for cleaning and gardening made possible by a reduction in the frequency of these services throughout the Palais des Nations ($400,000), offset in part by provisions for sound technician and recording services that are anticipated to be proposed in the context of future statements of programme budget implications, based on recent historical trends ($10,000).

Extrabudgetary resources

29E.98   As reflected in tables 29E.27 (2) and 29E.28 (2), extrabudgetary resources amount to $42,507,700. The resources would complement regular budget resources and would be used mainly to support extrabudgetary entities on a reimbursable basis. Activities include the provision of: (a) executive direction and management assistance; (b) budget, finance and treasury services; (c) human resources, including staff development and learning, and medico-administrative and human resources legal

advisory services; (d) central support services (e.g., mail, pouch, buildings, purchasing and transportation); (e) ICT services; and (f) record-keeping and library advisory services.

29E.99   The extrabudgetary resources under this section are subject to the oversight of the United Nations Office at Geneva, which has delegated authority from the Secretary-General.

29E.100   In-kind contributions would provide for government-provided rent-free premises with an estimated value of $4,010,100.

Executive direction and management

29E.101   The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under section 29E. The core functions of the Division include providing direction and coordination in human resources management, financial resources management, ICT, central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations.

29E.102   The Division of Administration continues to provide administrative and other support services to Secretariat departments and offices and other entities of the United Nations system. Such services are provided to the United Nations funds and programmes, specialized agencies and other organizations of the United Nations system on a reimbursable basis, and a number of Geneva-based operations rely on the aforementioned services, in particular in the context of expanding humanitarian and human rights activities.

29E.103   In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office has an environmental sustainability steering group and an environmental management system in line with the guidelines and best practices of the United Nations system. In 2022, 90 recycling stations were in place within the Palais des Nations and its annexes, and the Office recycled 95 per cent of its waste. The Office's cleaning contract fully incorporates all environmental requirements, including waste recycling, energy and water savings, and the use of environmentally friendly detergents. The Office benefited from energy recovery systems in 2022, resulting in reduced CO_2 emissions of approximately 500 tons during the period 2020–2022 and a reduction in use of potable water by approximatively 13,500 m^3 over the same period. In 2021, the Office signed a contract with the Lake Geneva water supplier to allow the heating of the Palais des Nations using lake water energy, and the first phase of implementation will be completed in the coming years. In 2022, the Office continued to electrify its vehicles fleet with the purchase of two fully electric vehicles.

29E.104   Information on the timely submission of documentation and advance booking for air travel is reflected in table 29E.30. The reasons for the lower rate in compliance in 2022 include the continued impact of the COVID-19 pandemic in the earlier part of the year, resulting in short notice changes in travel options, as well as travel restrictions that were imposed and subsequently lifted during the year. The Office continues to make every effort to comply in full with the advance purchase policy directive and has undertaken a number of steps to ensure that air travel is booked as early as possible. Travel requests that do not meet the 16-day deadline are routed to the Director of Administration for validation of mitigating circumstances before final review and approval.

Table 29E.30
Compliance rate
(Percentage)

	Actual 2020	Actual 2021	Actual 2022	Planned 2023	Planned 2024
Air tickets purchased at least 2 weeks before the commencement of travel	100	100	68	100	100

29E.105   The proposed regular budget resources for 2024 amount to $983,000 and reflect no change in the resource level compared with the appropriation for 2023. The proposed cost-neutral change is explained in paragraph 29E.97 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29E.31 and figure 29E.V.

Table 29E.31
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	643.3	590.1	–	–	188.4	188.4	31.9	778.5
Non-post	376.2	392.9	–	–	(188.4)	(188.4)	(48.0)	204.5
Total	**1 019.5**	**983.0**	–	–	–	–	–	**983.0**
Post resources by category								
Professional and higher		1	–	–	1	1	100	2
General Service and related		2	–	–	–	–	–	2
Total		**3**	–	–	**1**	**1**	**33.3**	**4**

Figure 29E.V
Executive direction and management: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)
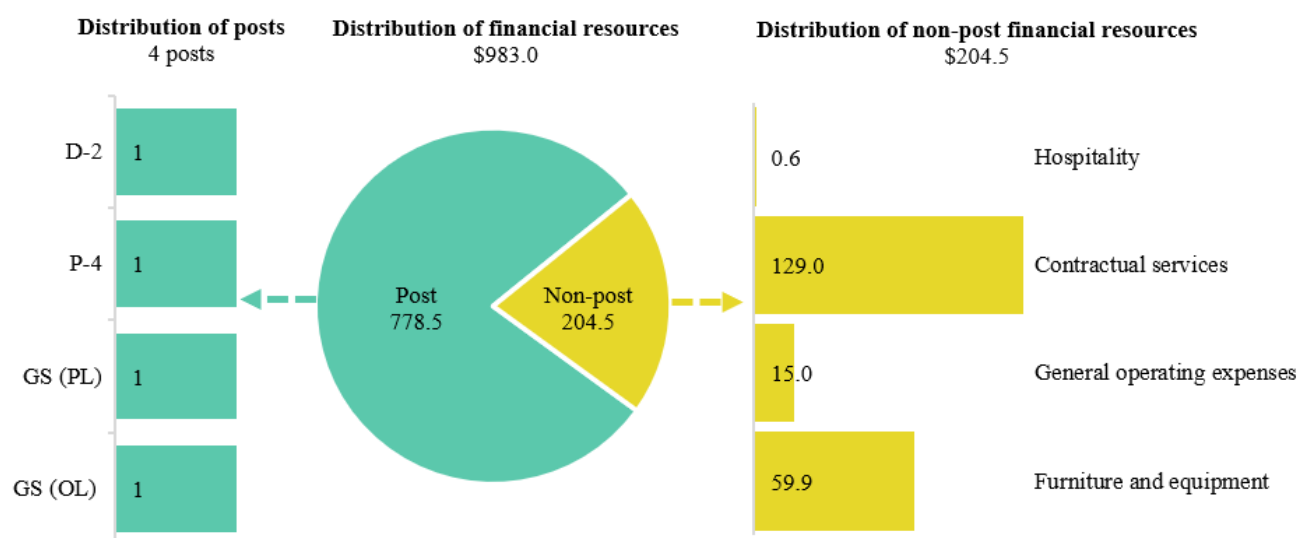
Extrabudgetary resources

29E.106   Extrabudgetary resources for this component amount to $1,150,800. The resources would complement regular budget resources and would be used mainly to support extrabudgetary activities on a reimbursable basis. The level of extrabudgetary resources is expected to remain unchanged.

Programme of work

Subprogramme 1
Programme planning, finance and budget

29E.107   The proposed regular budget resources for 2024 amount to $5,145,400 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29E.32 and figure 29E.VI.

Table 29E.32
**Subprogramme 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	5 189.1	5 071.9	–	–	–	–	–	5 071.9
Non-post								
Other staff costs	68.0	73.5	–	–	–	–	–	73.5
Total	**5 257.1**	**5 145.4**	**–**	**–**	**–**	**–**	**–**	**5 145.4**
Post resources by category									
Professional and higher		11	–	–	–	–	–	11
General Service and related		19	–	–	–	–	–	19
Total		**30**	**–**	**–**	**–**	**–**	**–**	**30**

Figure 29E.VI
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)
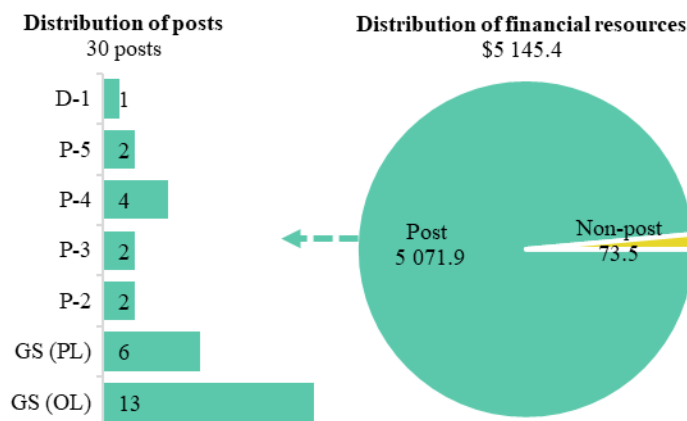
Extrabudgetary resources

29E.108   Extrabudgetary resources for this subprogramme amount to $12,812,100. The resources would complement the regular budget resources and would be used mainly to enable the provision of finance and budget services (i.e., accounting services, grant support, and payroll processing and disbursement) to extrabudgetary substantive activities on a reimbursable basis ($6,150,900), as well as support the Medical Insurance Section ($6,661,200). The Section is funded exclusively from

extrabudgetary resources and provides services to the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations common system entities. The Section is responsible mainly for providing advice and managing the claims submission process. The overall level of extrabudgetary resources is expected to remain unchanged.

Subprogramme 2
Human resources management

29E.109   The proposed regular budget resources for 2024 amount to $9,599,900 and reflect no change in the resource level compared with the appropriation for 2023. The proposed cost-neutral change is explained in paragraph 29E.97 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29E.33 and figure 29E.VII.

Table 29E.33
**Subprogramme 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	5 627.4	5 427.3	–	–	188.4	188.4	3.5	5 615.7
Non-post	4 140.7	4 172.6	–	–	(188.4)	(188.4)	(4.5)	3 984.2
Total	**9 768.1**	**9 599.9**	**–**	**–**	**–**	**–**	**–**	**9 599.9**
Post resources by category								
Professional and higher		12	–	–	1	1	8.3	13
General Service and related		21	–	–	–	–	–	21
Total		**33**	**–**	**–**	**1**	**1**	**3.0**	**34**

Figure 29E.VII
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

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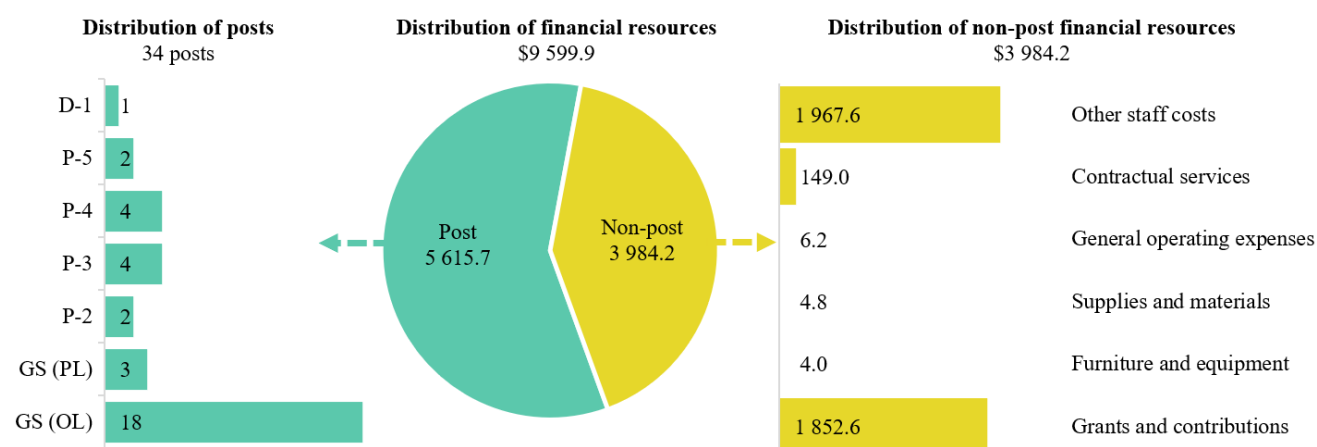
Extrabudgetary resources

29E.110   Extrabudgetary resources for this subprogramme amount to $8,255,000. The resources would complement regular budget resources and would be used mainly to support service delivery to extrabudgetary entities on a reimbursable basis across the various service streams (i.e., staff and recruitment administration, staff development and learning, medico-administrative services and human resources legal and policy advisory services). The level of extrabudgetary resources is expected to remain unchanged.

Subprogramme 3
Support services

29E.111   The proposed regular budget resources for 2024 amount to $41,993,200 and reflect a net decrease of $310,000 in the resource level compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 29E.95 (a), 29E.96 (a) and 29E.97 (c). Additional details on the distribution of proposed resources for 2024 are reflected in table 29E.34 and figure 29E.VIII.

Table 29E.34
**Subprogramme 3: 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	19 309.1	19 997.6	83.3	–	–	83.3	0.4	20 080.9
Non-post	21 919.4	22 305.6	(68.5)	65.2	(390.0)	(393.3)	(1.8)	21 912.3
Total	**41 228.5**	**42 303.2**	**14.8**	**65.2**	**(390.0)**	**(310.0)**	**(0.7)**	**41 993.2**
Post resources by category								
Professional and higher		19	–	–	–	–	–	19
General Service and related		116	–	–	–	–	–	116
Total		**135**	**–**	**–**	**–**	**–**	**–**	**135**

Figure 29E.VIII
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)

Distribution of posts
135 posts

D-1	1
P-5	2
P-4	4
P-3	8
P-2	4
GS (PL)	3
GS (OL)	113

Distribution of financial resources
$41 993.2

Post 20 080.9
Non-post 21 912.3

Distribution of non-post financial resources
$21 912.3

1 484.2	Other staff costs
656.0	Contractual services
18 755.5	General operating expenses
293.2	Supplies and materials
706.7	Furniture and equipment
16.7	Improvement of premises

Extrabudgetary resources

29E.112   Extrabudgetary resources for this subprogramme amount to $8,080,600. The resources would complement regular budget resources and would be used mainly to provide support services to extrabudgetary entities on a reimbursable basis, in areas such as travel processing, mail and pouch handling, procurement, ground transportation and facilities management. The expected decrease of $300,000 is attributed mainly to an anticipated reduction in demand for processing of laissez-passer from extrabudgetary entities as the surge in demand coinciding with the return of international air travel post-COVID-19 abates.

Subprogramme 4
Information and communications technology operations

29E.113   The proposed regular budget resources for 2024 amount to $11,721,400 and reflect an increase of $26,800 in the resource level compared with the appropriation for 2023. The proposed increase is explained in paragraphs 29E.95 (b) and 29E.96 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29E.35 and figure 29E.IX.

Table 29E.35
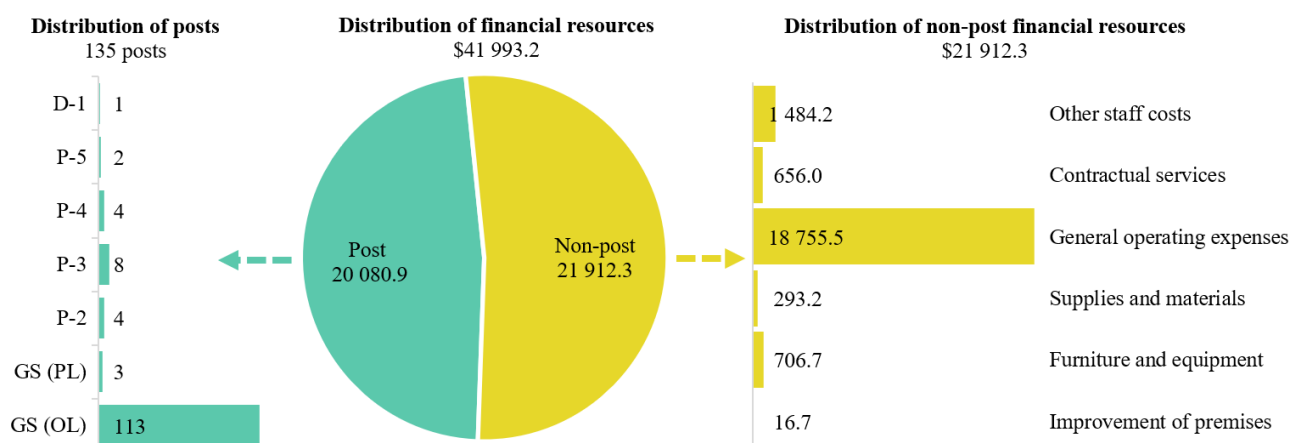**Subprogramme 4: evolution of financial and post resources**

(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	8 555.1	7 838.1	–	–	–	–	–	7 838.1
Non-post	3 650.6	3 856.5	(19.1)	45.9	–	26.8	0.7	3 883.3
Total	**12 205.7**	**11 694.6**	**(19.1)**	**45.9**	**–**	**26.8**	**0.2**	**11 721.4**
Post resources by category								
Professional and higher		13	–	–	–	–	–	13
General Service and related		38	–	–	–	–	–	38
Total		**51**	**–**	**–**	**–**	**–**	**–**	**51**

Figure 29E.IX
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

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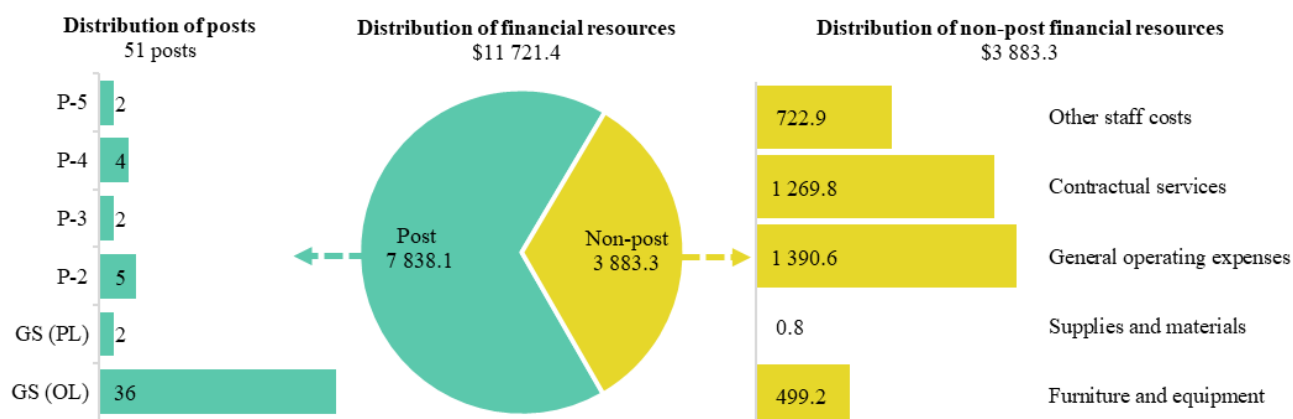
Extrabudgetary resources

29E.114　Extrabudgetary resources for this subprogramme amount to $12,037,100. The resources would complement regular budget resources and would be used mainly to support client entities' extrabudgetary activities on a reimbursable basis, in areas including personal computing, communications, hosting and storage. The level of extrabudgetary resources is expected to remain unchanged.

Subprogramme 5
Library services

29E.115　The proposed regular budget resources for 2024 amount to $7,980,300 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29E.36 and figure 29E.X.

Table 29E.36
**Subprogramme 5: 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	7 548.5	7 192.6	–	–	–	–	–	7 192.6
Non-post	870.1	787.7	–	–	–	–	–	787.7
Total	**8 418.6**	**7 980.3**	**–**	**–**	**–**	**–**	**–**	**7 980.3**
Post resources by category								
Professional and higher		19	–	–	–	–	–	19
General Service and related		27	–	–	–	–	–	27
Total		**46**	**–**	**–**	**–**	**–**	**–**	**46**

Figure 29E.X
Subprogramme 5: distribution of proposed resources for 2024 (before recosting)

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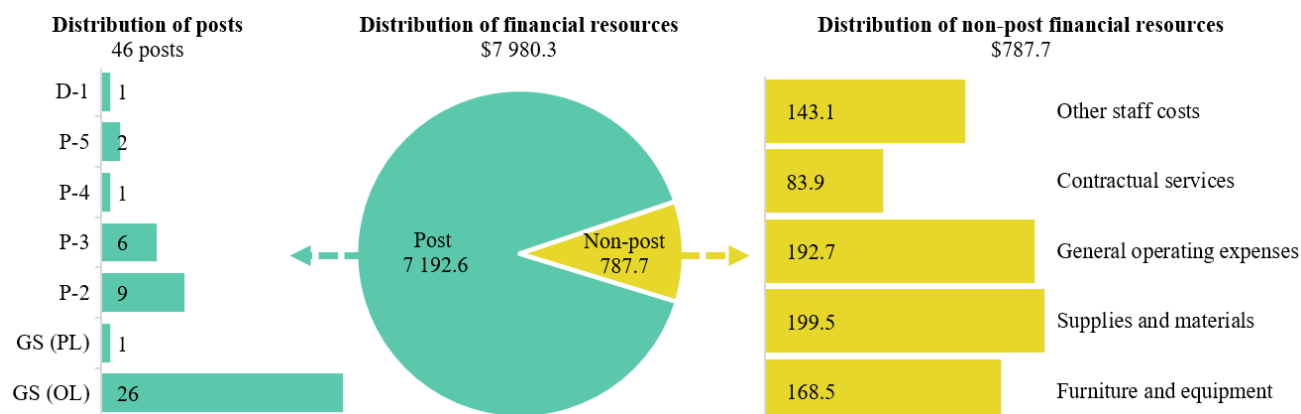
Extrabudgetary resources

29E.116   Extrabudgetary resources for this subprogramme amount to $172,100. The resources would complement regular budget resources and would be used mainly to support service delivery in the areas of record-keeping and library a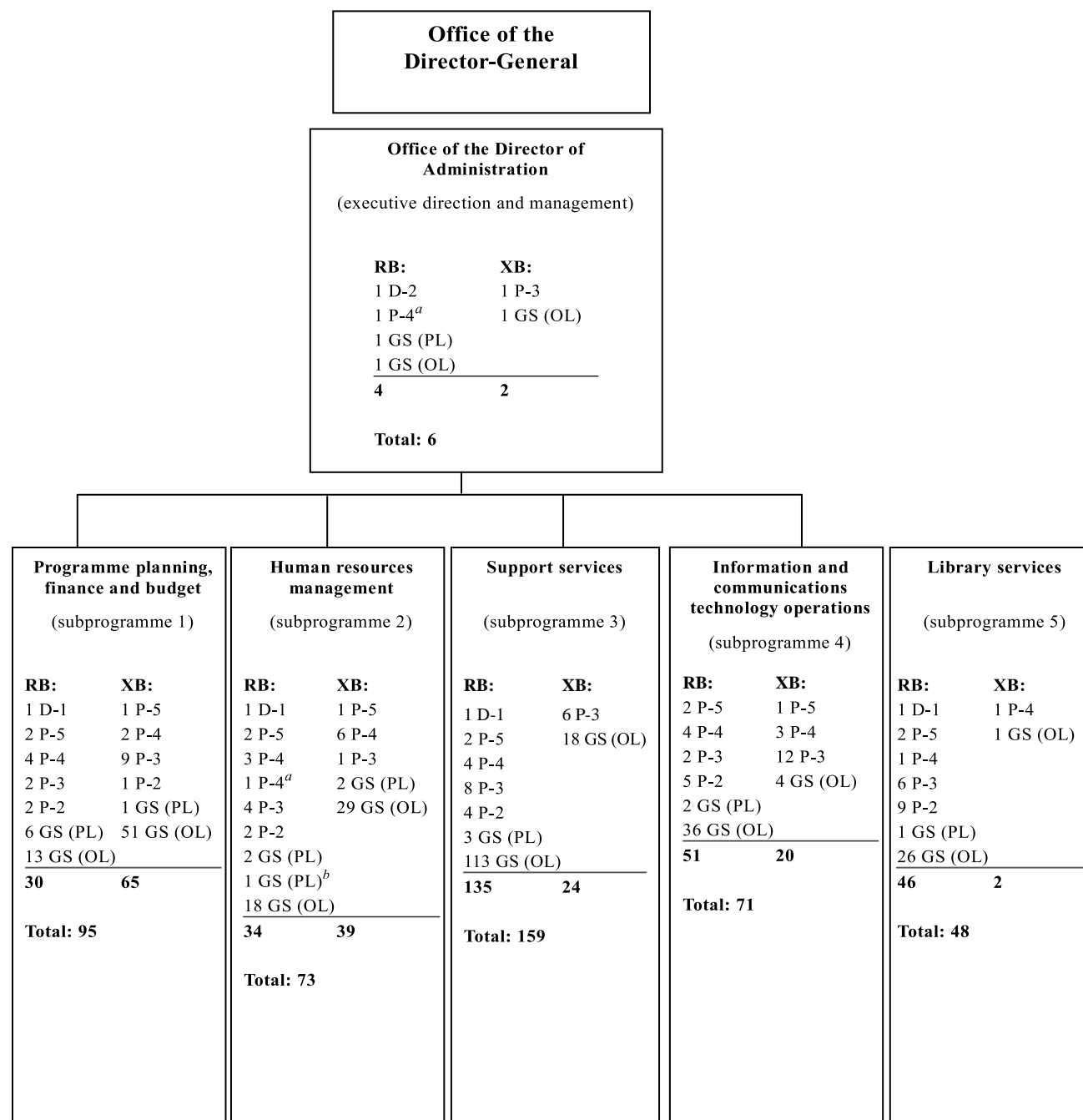dvisory services to extrabudgetary entities on a reimbursable basis. The level of extrabudgetary resources is expected to remain unchanged.

Annex I

Organizational structure and post distribution for 2024

Office of the Director-General

Office of the Director of Administration

(executive direction and management)

RB:	**XB:**
1 D-2	1 P-3
1 P-4[a]	1 GS (OL)
1 GS (PL)	
1 GS (OL)	
4	**2**

Total: 6

Programme planning, finance and budget

(subprogramme 1)

RB:	**XB:**
1 D-1	1 P-5
2 P-5	2 P-4
4 P-4	9 P-3
2 P-3	1 P-2
2 P-2	1 GS (PL)
6 GS (PL)	51 GS (OL)
13 GS (OL)	
30	**65**

Total: 95

Human resources management

(subprogramme 2)

RB:	**XB:**
1 D-1	1 P-5
2 P-5	6 P-4
3 P-4	1 P-3
1 P-4[a]	2 GS (PL)
4 P-3	29 GS (OL)
2 P-2	
2 GS (PL)	
1 GS (PL)[b]	
18 GS (OL)	
34	**39**

Total: 73

Support services

(subprogramme 3)

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

Total: 159

Information and communications technology operations

(subprogramme 4)

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

Total: 71

Library services

(subprogramme 5)

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

Total: 48

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

[a] Conversion.

[b] Reassignment.

Annex II

Summary of proposed post changes, by component and subprogramme

Component/subprogramme	Posts	Grade	Description	Reason for change
Executive direction and management	1	P-4	**Conversion** of Programme Management Officer	The temporary position of Programme Management Officer (Business Continuity Coordinator) (P-4) was originally approved for the 2012–2013 biennium (General Assembly resolution 66/246) and has since been a recurring requirement. The Business Continuity Coordinator is responsible for implementing the organizational resilience management framework, including crisis management, business continuity and crisis communications for the United Nations Office at Geneva, and assisting the framework's implementation in the wider European region (United Nations Office at Vienna, Economic Commission for Europe, United Nations Conference on Trade and Development, Office for the Coordination of Humanitarian Affairs and Office of the United Nations High Commissioner for Human Rights). The Business Continuity Coordinator further ensures that effective crisis management teams are established, that annual crisis management exercises are conducted and that the emergency notification system is effectively implemented. The position is critical to ensuring business continuity for the United Nations Office at Geneva and the other Secretariat offices in the region. Ongoing effective management and organization of the business continuity structures is essential to ensure that the Organization is adequately positioned to respond in the event of a crisis. The value of this position was made clear when the Business Continuity Coordinator coordinated the COVID-19 response of the United Nations Office at Geneva on behalf of the Director-General, activating the various structures that had been established, under the business continuity plan for the Office. The main lesson learned from the response is the importance of conducting regular crisis management simulation exercises with the crisis management teams and the importance of training all personnel on the use of available information technology tools, which facilitated the switch to a virtual office. Consequently, the position is considered permanent in nature, and it is therefore proposed that it be converted from general temporary assistance to a post.

Component/subprogramme	Posts	Grade	Description	Reason for change
Subprogramme 2	1	P-4	**Conversion** of Legal Affairs Officer	The temporary position of Legal Officer (P-4), originally proposed as an established post, was approved by the General Assembly in its resolution 66/237 in 2012 as a general temporary assistance position on the recommendation of the Advisory Committee on Administrative and Budgetary Questions. A recent review of the long-term needs of the United Nations Office at Geneva, as requested by the Advisory Committee in its report on the 2023 proposed programme budget (A/77/7, para. VIII.96), confirmed the permanent nature of the position. The Legal Officer plays a critical role in ensuring the Office's capacity to represent and defend the Organization in the internal justice system, and this need is expected to continue. It is therefore proposed that it be converted from general temporary assistance to a post. With regard to the Advisory Committee's request to explore cost-sharing, the Office notes that, while legal services are also provided to entities funded primarily or wholly from extrabudgetary resources such as the Office for the Coordination of Humanitarian Affairs and the secretariat of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa, in Bonn, these services are provided on a cost-recovery basis by another P-4 Legal Officer on an extrabudgetary post. Therefore, cost recovery for legal support is already in place for extrabudgetary entities. The review also found that it would be inappropriate to implement a cost-sharing process for this position because Administration, Geneva (Sect. 29E) would simply be collecting regular budget funds from other budget sections, adding to the administrative overhead and overall cost of providing this representational service.
Subprogramme 2	1	GS (PL)	**Reassignment** of Senior Human Resources Assistant to Senior Data Analysis Assistant	The automation of human resources processes and the implementation of various information technology tools require data analysis functions embedded in the Human Resources Management Service. The post of Senior Data Analysis Assistant is required to provide human resources analytical services to Service staff and clients. The post will contribute to capacity-building in human resources analytics and generate data-driven analysis and insights in support of decision-making processes on human resources matters.

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