



# General Assembly

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## Proposed programme budget for 2024

### Programme planning

## Proposed programme budget for 2024

### Part VIII

### Common support services

### Section 29F

### Administration, Vienna

### Programme 25

### Management and support services

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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**

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

#### **Strategy and external factors for 2024**

- 29F.2 The Office will leverage the various enterprise systems in the delivery of efficient and effective administrative services, supported by an enabling policy framework and enhanced decision-making through monitoring, data analysis and reporting. The strategy for 2024 will continue to include: (a) coordinating with Headquarters and providing timely advice to the entities serviced on all administrative matters; (b) strengthening internal financial controls and streamlining financial procedures and guidelines to ensure effective financial management; (c) playing a central support role in shaping an enabling organizational culture through targeted enhancement of leadership, learning and career support activities and a more robust performance management system that supports increased accountability, staff engagement, workplace flexibility and empowerment while ensuring a diverse and inclusive workplace; (d) maintaining efficient and cost-effective travel and transportation services through best practices, as well as through close cooperation and benchmarking with other United Nations system organizations; (e) promoting environmental sustainability in coordination with all departments and offices; (f) strengthening the capacity of procurement staff through the management and delivery of online procurement training courses and certification programmes to ensure the consistent application of and full compliance with established policy, procedures and best practices across the Organization; (g) monitoring the progress and impact of significant future accounting pronouncements of the International Public Sector Accounting Standards Board and implementing measures to improve the integrity of financial data, including areas such as assets accounting and revenue recognition; (h) improving outreach to clients, especially through the use of electronic resources; (i) supporting enterprise application deployments and integrating new technologies into the organizational business toolkit; and (j) increasing compliance with technology standards, guidelines and methodologies, as well as with information and communications technology policies and enterprise architecture.
- 29F.3 The United Nations Secretariat units located in Vienna to which the Office provides administrative support are the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service, the Office of Internal Oversight Services, the Office for Disarmament Affairs, the regional office of the Office of the United Nations Ombudsman and Mediation Services and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory. The Office provides support services, garage operations, language training and communication services on a common services basis to IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization.

- 29F.4 With regard to the external factors, the overall plan for 2024 is based on the planning assumption that the extrabudgetary funding available to client offices and the support requirements for services provided by the Office remain stable.
- 29F.5 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate, including through the implementation of the strategy for gender equality and the empowerment of women (2022–2026) of the United Nations Office at Vienna (UNOV) and the United Nations Office on Drugs and Crime (UNODC). It will also contribute to maintaining gender equality targets and support clients in this regard, in line with the Secretary-General's goals for gender parity, and will track and report on its progress and that of its clients in promoting gender equality and the empowerment of women, in line with the Secretary-General's system-wide strategy on gender parity.
- 29F.6 In line with the United Nations Disability Inclusion Strategy, the Office and other organizations based in Vienna, as members of the joint committee responsible for managing the Common Fund for Financing Major Repairs and Replacements at the Vienna International Centre, will ensure that the accessibility report commissioned by the host country is used to prioritize the necessary renovations, updates and repairs within the Common Fund. The Office will create a more inclusive and supportive culture for staff members who have disabilities and staff who have dependents with disabilities. This will involve offering training on disability inclusion, providing clear information about benefits and entitlements related to disabilities and organizing events to raise awareness about disability inclusion. The Office will engage with and involve persons with disabilities and their representative organizations in these efforts.

### Impact of the pandemic and lessons learned

- 29F.7 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular the need for enhanced support for telecommuting, adapting the learning and organizational development curricula, delivering virtual training, supporting remote and hybrid meetings, as requested and subject to available capacity, and providing increased client support in all administrative processes.
- 29F.8 The Office continues to mainstream the lessons learned and best practices concerning the COVID-19-related adjustments to and adaptation of the programme, including the importance of resilient and sustainable network connectivity and of integrating more potential future scenarios in the business continuity plan; the use of online testing platforms for administering hiring exams; the provision of remote access to library resources of UNOV/UNODC clients; the automation of services through an enhanced client support portal utilizing cloud-based technology; and the integration of accessibility considerations for persons with disabilities in information and communications technology solutions.

### Legislative mandates

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

#### *General Assembly resolutions*

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

### 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

58/276; 58/277	Report of the Joint Inspection Unit on the management audit review of outsourcing in the United Nations	58/278	Report of the Joint Inspection Unit on common and joint services of United Nations system organizations at Vienna
		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)

## Deliverables

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

Table 29F.1

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

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
<b>A. Facilitation of the intergovernmental process and expert bodies</b>				
<b>Substantive services for meetings</b> (number of three-hour meetings)	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
1. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
2. Meetings of the Committee for Programme and Coordination	1	1	1	1
3. Meetings of the Fifth Committee	1	1	1	1

## Evaluation activities

- 29F.11 The following evaluations conducted by UNOV and completed in 2022 have guided the proposed programme plan for 2024:
- (a) Evaluation of the implementation of infrastructure and technical improvements;
  - (b) Evaluation of activities in employment and capacity development to meet the requirements of the United Nations Disability Inclusion Strategy.
- 29F.12 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, the evaluation on the implementation of infrastructure and technical improvements highlighted the importance of network redundancy, segmentation and information and communications technology (ICT) security management systems for business continuity to ensure disruptions are handled in a timely manner. To address this, subprogramme 4 will deliver cost-effective network infrastructure solutions in UNODC field offices to create a resilient and sustainable office network with wired and wireless networking. Based on the results of the evaluation on disability inclusion, the Office will consult with organizations of persons with disabilities to expand training and awareness-raising initiatives, provide reasonable accommodation for candidates and personnel with disabilities and conduct dedicated outreach to attract applications from candidates with disabilities.
- 29F.13 An evaluation by UNOV of the client support portal for finance and budget transactions is planned for 2024.

## Programme of work

### Subprogramme 1

#### Programme planning, finance and budget

#### Objective

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

#### Strategy

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

- (c) Improved integrity of financial data;
- (d) Enhanced overall management of programme budget and extrabudgetary financial resources.

## Programme performance in 2022

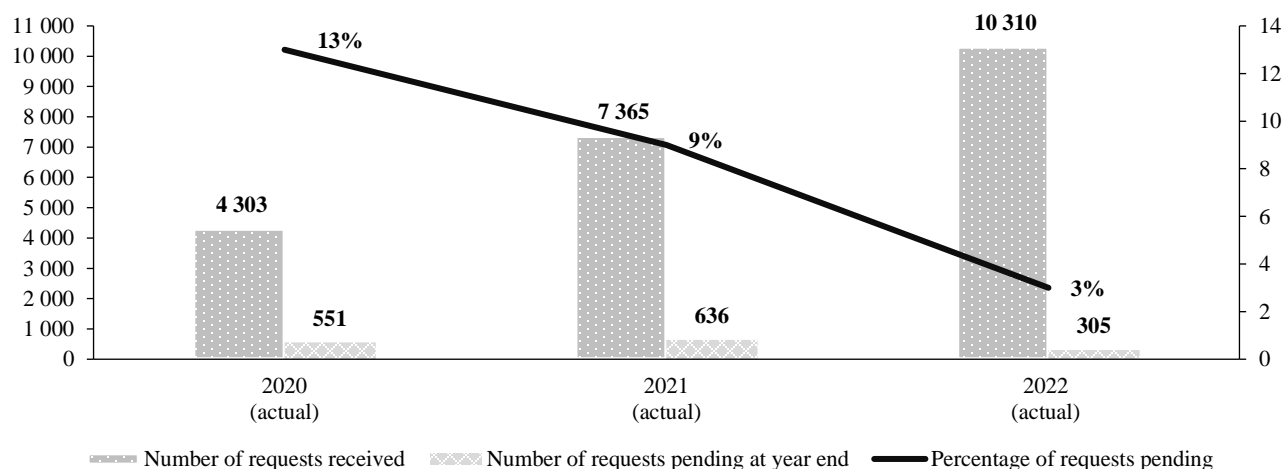
### Reduction of the backlog of banking details maintenance requests for the United Nations Office at Vienna and its clients

- 29F.17 The subprogramme maintains the banking details of all business partners for UNOV and its clients. In 2022, a record high number of requests on banking details maintenance were received, following the easing of COVID-19 restrictions globally. The volume received was well beyond the initial processing capacity and caused long delays and complaints. In the middle of 2022, there was a backlog of more than 800 requests.
- 29F.18 In response, the subprogramme decentralized the data maintenance work to some of the regional offices of UNODC after providing appropriate training. Ongoing training and support continued to be offered to reduce the number of requests received with errors. Furthermore, the banking details application was also enhanced to include more validation at the time of raising requests. These measures contributed to a significant reduction in the backlog by the end of 2022.
- 29F.19 Progress towards the objective is presented in the performance measure below (see figure 29F.I).

Figure 29F.I

#### Performance measure: banking details maintenance requests and pending requests to process at the end of year for the United Nations Office at Vienna and its clients (annual)

(Number and percentage)



## Planned results for 2024

### Result 1: timely closure and reporting of grants

#### Programme performance in 2022 and target for 2024

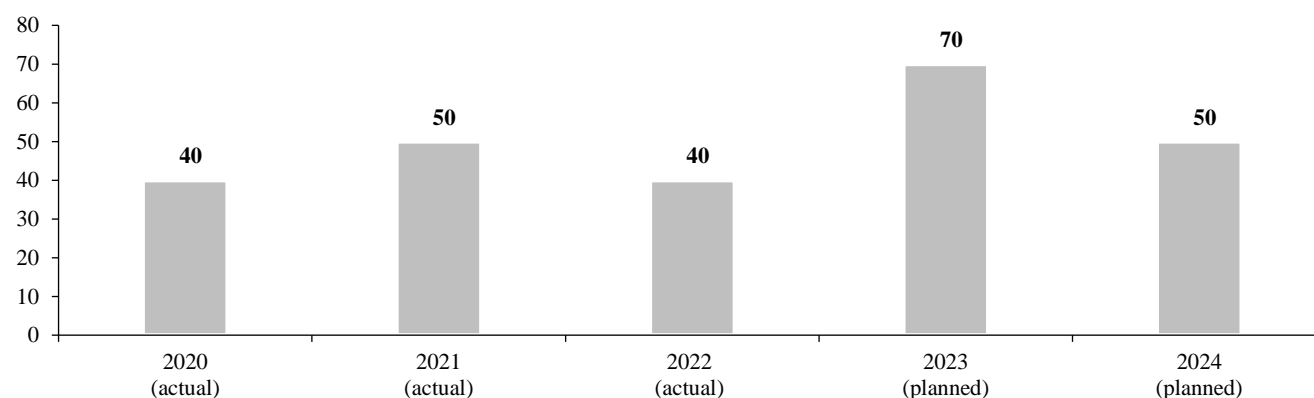
- 29F.20 The subprogramme's work contributed to 40 per cent of final financial reports issued in the year they are due, which did not meet the planned target of 60 per cent. Despite an increased number of financial reports issued in 2022 (28 per cent increase compared with 2021), the target was not met as the number of donor agreements subject to the issuance of final financial reports increased significantly (447 agreements in 2022, compared with 284 agreements in 2021), which posed challenges for substantive offices to complete all financial closing tasks within the prescribed

timelines. This is estimated to increase at the same pace, with 667 agreements estimated in 2023, leading to a commensurate downward adjustment to the 2024 planned target.

- 29F.21 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29F.II).

Figure 29F.II

**Performance measure: percentage of final financial reports issued in the year they are due (annual)**



## **Result 2: improved asset management through re-engineered business processes**

### **Programme performance in 2022 and target for 2024**

- 29F.22 The subprogramme's work, including an expanded review of the assets register and review of relevant grant agreements in line with IPSAS requirements, contributed to client field offices benefitting from improved accuracy of the assets register and strengthened understanding of the status of assets and IPSAS requirements, which met the planned target.
- 29F.23 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29F.2).

Table 29F.2

**Performance measure**

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Client field offices benefit from joint review of asset register, and correction of errors in accounting and in asset records, with parallel delivery of training and ongoing guidance	Client field offices benefit from improved accuracy of the assets register, better understanding on the status of assets and IPSAS requirements	Client field offices become increasingly compliant with IPSAS requirements on project assets accounting, through implementation of the change in scope of assets under their control	Client field offices are fully compliant with IPSAS requirements on project assets accounting

## **Result 3: improved stewardship of resources**

### **Proposed programme plan for 2024**

- 29F.24 The subprogramme provides administrative support to the United Nations Secretariat units located in Vienna. These administrative support tasks are provided to project and programme managers



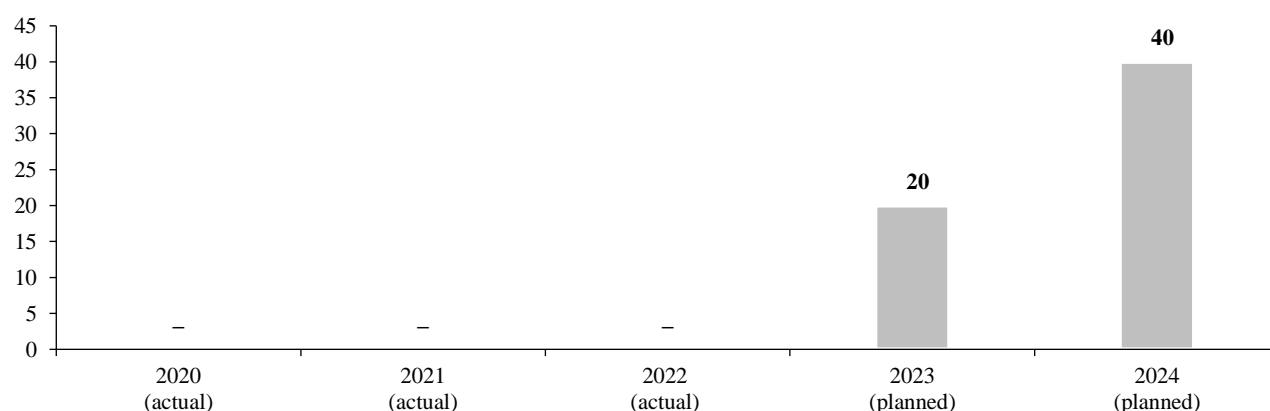
whose training, knowledge and tasks are mainly substantive in nature. At the same time, the client units that UNOV services see a continuous turnover of new substantive staff members.

#### *Lessons learned and planned change*

- 29F.25 The lesson for the subprogramme was the need to provide continuous support and training to a targeted number of substantive staff identified as focal points to serve as an interface with the staff of the subprogramme and provide project and programme managers with the support they require in budgetary and accounting matters. In addition, the processes of training and certification provide an assurance of appropriate standards of conduct and compliance with the regulations and rules of the Organization. In applying the lesson, the subprogramme will coordinate, develop and implement learning initiatives to train identified project and programme managers in this area and certify them to act as focal points in budgetary and accounting matters, enabling improved stewardship of resources and effective and efficient financial management by client offices.
- 29F.26 Expected progress towards the objective is presented in the performance measure below (see figure 29F.III).

Figure 29F.III

**Performance measure: number of substantive staff certified as focal points in budgetary and accounting matters and the financial regulations and rules of the organization (cumulative)**



### **Deliverables**

- 29F.27 Table 29F.3 lists all deliverables of the subprogramme.

Table 29F.3

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

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
<b>A. Facilitation of the intergovernmental process and expert bodies</b>				
<b>Parliamentary documentation</b> (number of documents)	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
1. Consolidated budget for UNODC for the biennium	—	—	1	—
2. Performance report for UNODC for the biennium	1	1	—	1
3. Annual financial report and audited financial statements for UNODC	1	1	1	1

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
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## E. Enabling deliverables

**Administration:** financial management, including risk management and internal control, preparation and implementation of budgets and other resource proposals; management of approximately 2,700 posts (creation, extension, abolishment and funding); financial reporting and accounting, including 1,700 donor reports; cash and revenue management; accounting services, including processing for cost recovery; issuance of 18,000 United Nations Development Programme-related financial authorizations, payments, payroll and disbursements for 1,700 staff members; creation/maintenance of more than 10,000 banking details for business partners; guidance and advice on all financial matters; management of after-service health insurance claims for an estimated 700 beneficiaries; and management of over 7,800 grants.

## Subprogramme 2 Human resources management

### Objective

- 29F.28 The objective, to which this subprogramme contributes, is to ensure the attraction, development and retention of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency, competence and integrity, giving due regard to geographical representation, inclusivity and gender balance.

### Strategy

- 29F.29 To contribute to the objective, the subprogramme will:
- (a) Foster and reinforce an enabling working environment for its clients with regard to service delivery, talent management and organizational culture, through human resources services to clients in Vienna and in UNODC field offices;
  - (b) Implement talent outreach and attraction initiatives to enhance gender equality, geographical representation and disability inclusion;
  - (c) Support personnel through talent development initiatives and promoting workplace flexibility;
  - (d) Reinforce a culture of zero-tolerance against prohibited conduct, including through the implementation of multiple initiatives of the United Nations System Chief Executives Board for Coordination.
- 29F.30 The above-mentioned work is expected to result in improved staff engagement, motivation, productivity and well-being, thereby contributing to the delivery of the Organization's mandates.

## Programme performance in 2022

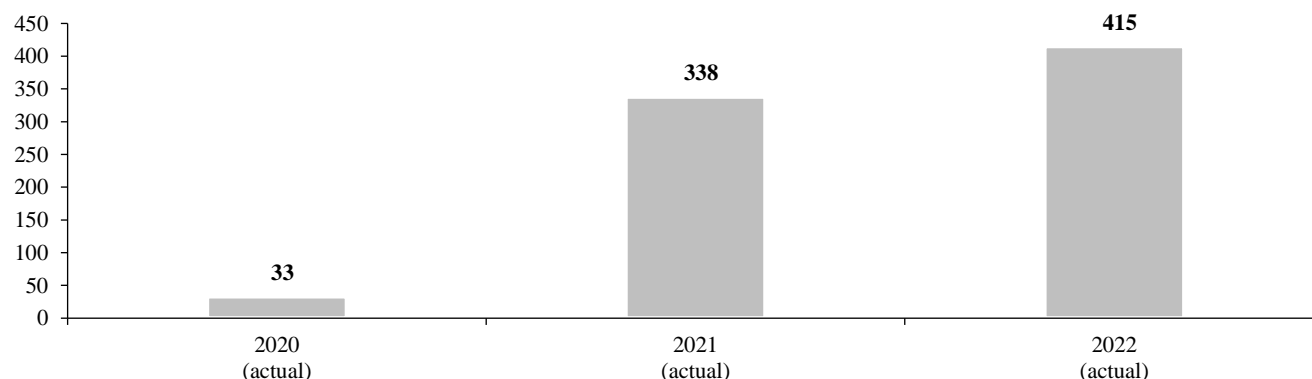
### A more inclusive, respectful, and supportive work environment through the dignity and inclusion learning initiative

- 29F.31 The subprogramme actively contributed to the dignity and inclusion learning initiative, which aims at putting into practice the United Nations values through a set of interactive e-learning modules and face-to-face trainings for personnel of the Vienna-based United Nations organizations (Comprehensive Nuclear-Test-Ban Treaty Organization, UNIDO, IAEA, UNOV/UNODC). Jointly launched in November 2021, the initiative provides awareness-raising and training on fostering a more inclusive, respectful and supportive work environment. The themes covered under the initiative included empowering active bystanders, addressing sexual harassment and addressing racism, as well as promoting the inclusion of people who are marginalized. In 2022, the initiative won two awards from the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) for outstanding achievement for implementing the field-specific enabling environment guidelines and inter-agency collaboration.

29F.32 Progress towards the objective is presented in the performance measure below (see figure 29F.IV).

Figure 29F.IV

**Performance measure: number of staff at the United Nations Office at Vienna and the United Nations Office on Drugs and Crime equipped to foster a more inclusive, respectful and enabling working environment (annual)**



### Planned results for 2024

#### Result 1: A respectful and civil workplace fostered

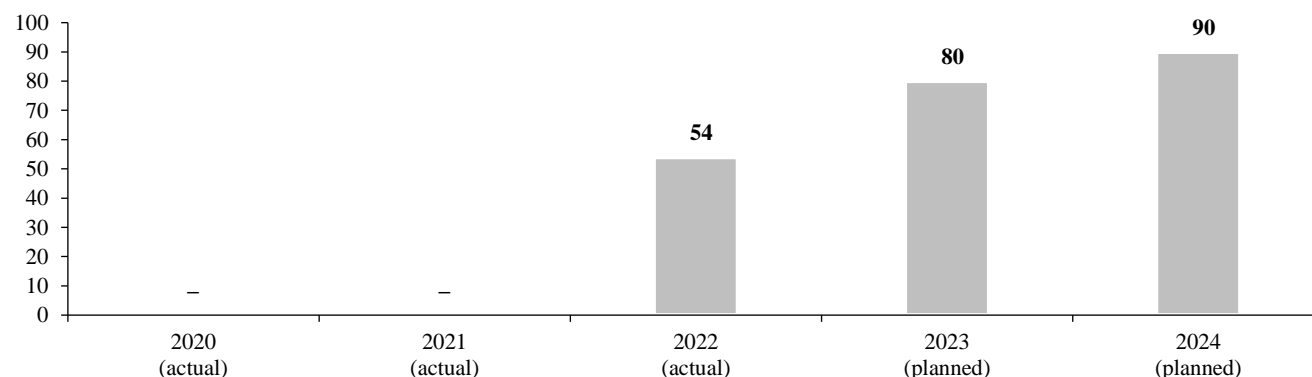
##### Programme performance in 2022 and target for 2024

29F.33 The subprogramme's work contributed to 54 per cent of staff having completed the mandatory online training on the prevention of sexual harassment in the work environment, which did not meet the planned target of 95 per cent. The target was not met as, in July 2022, the course was replaced by a new mandatory course, entitled "United to respect: preventing sexual harassment and other prohibited conduct". The performance measure has therefore been updated to reflect the completion rate for the new course.

29F.34 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29.V).

Figure 29F.V

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



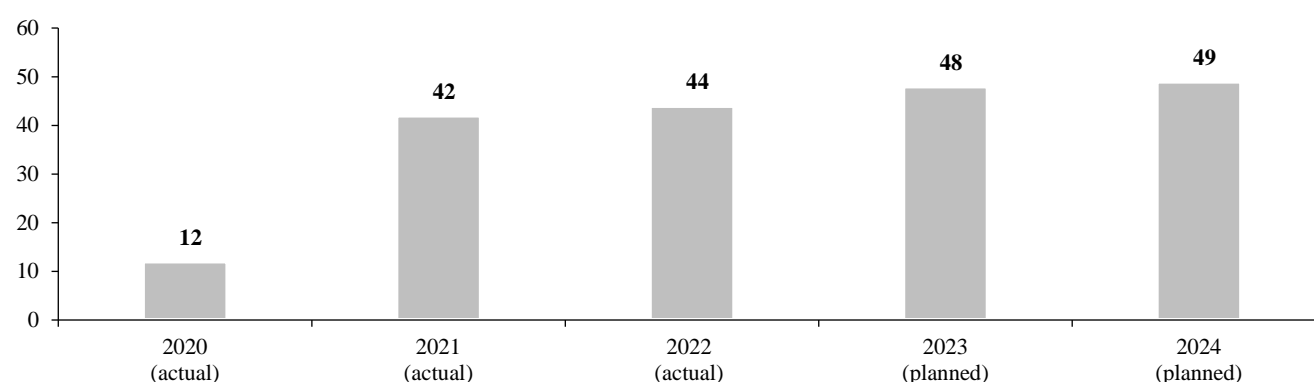
## Result 2: career and professional development supported by increased number of certified coaches

### Programme performance in 2022 and target for 2024

- 29F.35 The subprogramme's work contributed to 44 certified coaches to ensure sustainability of the organizational culture change, which did not meet the planned target of 45 certified coaches. The target was not met because of non-completion of the certification by five staff members owing to exigencies of service.
- 29F.36 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29F.VI).

Figure 29F.VI

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



## Result 3: an agile organization with a culture of learning and innovation

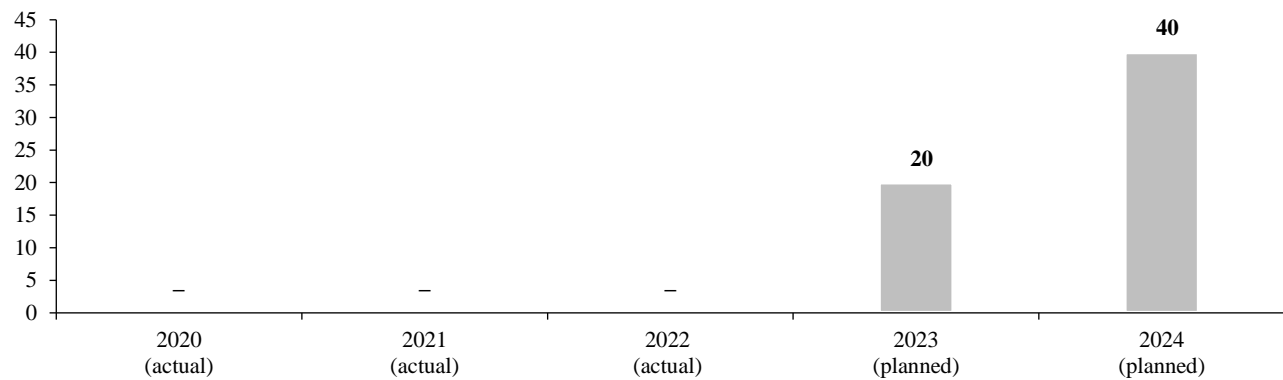
### Proposed programme plan for 2024

- 29F.37 UNOV is committed to supporting and enabling organizational change and transforming its culture to become an agile, diverse and inclusive organization, promoting a culture of learning and innovation. The subprogramme developed an innovation strategy, launched in March 2021, providing a flexible framework to guide current and future innovation. To further mainstream the topic and promote positive cultural change, the subprogramme coordinated a series of webinars on design thinking and agile methodology related to innovation and new ways of working.

### *Lessons learned and planned change*

- 29F.38 The lesson for the subprogramme was that further capacity-building related to the process of innovation, including the design thinking approach and agile methodology, would be helpful to take new ideas forward, further enhance collaboration and scale successful projects. In applying the lesson, the subprogramme will coordinate, develop and implement learning and development initiatives and leverage existing United Nations resources, such as the United Nations innovation toolkit, to further enhance staff capacity related to innovation.
- 29F.39 Expected progress towards the objective is presented in the performance measure below (see figure 29F.VII).

Figure 29F.VII  
Performance measure: number of clients reporting improved confidence in applying innovative approaches to their work (annual)



**Deliverables**

29F.40 Table 29F.4 lists all deliverables of the subprogramme.

Table 29F.4  
Subprogramme 2: deliverables 2024, by category and subcategory

Category and subcategory

**D. Communication deliverables**

**Outreach programmes, special events and information materials:** 25 targeted outreach programmes, including special events aligned with the system-wide strategy, information and broadcast materials, job fairs and career presentations for approximately 2,500 potential candidates.

**E. Enabling deliverables**

**Administration:** human resources services to 3,500 personnel; succession planning, organizational design, classification and reclassification of over 400 posts, outreach and full recruitment for 380 staff posts, 2,300 non-staff engagement processes, expert advice on the conduct of staff and non-staff selection processes to all hiring managers, human resources policies and legal advice; counselling of staff on personal, family and work-related concerns; talent management; issuance and renewal of appointments and contracts, administration of staff movements and separation/terminations; time and attendance, including flexible working arrangements, training on organizational and managerial competencies on a biannual basis, substantive and technical skills, and career development; 3 orientation programmes for new personnel; medical services in collaboration with other Vienna-based entities; health- and wellness-promotion programmes and awareness-raising programmes on prohibited conduct and the Enabling Environment Guidelines for the United Nations System for all staff.

**Internal justice and oversight:** over 1,000 requests for legal and policy advice to line managers, senior officials and colleagues in the discharge of their official functions, and to senior officials and staff on the application of the Staff Regulations and Rules of the United Nations and other administrative issuances; conducting internal justice-related activities on behalf of the Administration, including legal positions for administrative reviews and cases brought by staff to the Management Evaluation Unit and the Office of the United Nations Ombudsman and Mediation Services; assistance to the responsible official in receiving and assessing complaints and reports of alleged misconduct and processing such complaints in accordance with established policies and procedures, including liaising with the Office of Internal Oversight Services and other investigative bodies, and the Administrative Law Division; discharging the role of the conduct and discipline focal point; awareness-raising on matters related to the administration of justice at the United Nations, including relevant training materials; and initiatives for organizational culture change.

### **Subprogramme 3 Support services**

#### **Objective**

- 29F.41 The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally sound and effective functioning of client offices with regard to conference and facilities management, property management, travel and transportation, mail and pouch services, procurement, commercial activities, records management and library services.

#### **Strategy**

- 29F.42 To contribute to the objective, the subprogramme will:
- (a) Implement and manage an effective supply chain by building on the related Umoja functionality;
  - (b) Implement an environmental management system in line with the United Nations Secretariat environmental policy;
  - (c) Improve the business continuity approach through further integration with other parts of the organizational resilience management system;
  - (d) Provide property management services, diplomatic pouch and mail services and manage records;
  - (e) Provide various travel-related services, including advice, training and policy guidance;
  - (f) Provide regular support to clients on changing workspace needs within the constraints of limited office space;
  - (g) Engage in outreach on library services.
- 29F.43 The above-mentioned work is expected to result in:
- (a) Effective and sustainable use of United Nations property, including office space;
  - (b) Effective management of clients' travel resources;
  - (c) Coordinated approach with other Vienna-based organizations for an effective environmental management system;
  - (d) Increased use of information resources contained in the library for informed decision-making by clients and Member States;
  - (e) Improved planning and sourcing of all goods and services;
  - (f) A robust business continuity plan;
  - (g) Timely and accurate management of documents and mail.

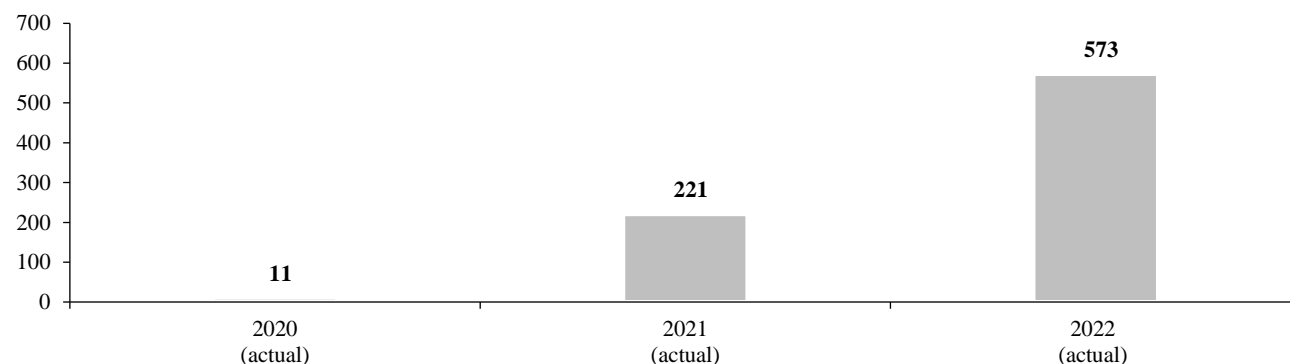
### **Programme performance in 2022**

#### **Increased use of eBook collections**

- 29F.44 With access to remote resources and communications platforms being fully utilized in 2022, there were greater opportunities to reach out to a broader audience at UNOV/UNODC. In 2021, a new virtual "author talks" series was launched, whereby authors of commercial books held in the library eBook collections were invited to present and discuss their work, enabling greater participation for staff and members of the permanent missions. In 2022, eight events were held, which raised the profile of library services both internally and with Member States, with delegates from over 40 permanent missions having participated. This led to a 160 per cent increase in the views of the eBooks collection in 2022, including books not highlighted by the series.
- 29F.45 Progress towards the objective is presented in the performance measure below (see figure VIII).

Figure 29F.VIII

**Performance measure: number of views of the eBooks collection (cumulative)**



### Planned results for 2024

#### Result 1: improved Organization business continuity response

##### Programme performance in 2022 and target for 2024

- 29F.46 The subprogramme's work contributed to the alignment of individual business continuity requirements with the UNOV/UNODC business continuity plan, which did not meet the planned target of increased preparedness of the Organization for future crises. The target was not met as a recent OIOS audit on ICT security confirmed that further adjustments would be needed in 2023.
- 29F.47 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29F.5).

Table 29F.5

**Performance measure**

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Gaps in business continuity plan identified during COVID-19 crisis	Analysed the business continuity plan vis-à-vis the other components of the organizational resilience management system	Alignment of individual business continuity requirements with the UNOV/UNODC continuity plan	Improved linkages of business continuity with other components of the organizational resilience management system	Increased preparedness of the Organization for future crises, with business continuity fully integrated with other components of the organizational resilience management system

#### Result 2: improved environmental sustainability through the establishment of an environmental management system

##### Programme performance in 2022 and target for 2024

- 29F.48 The subprogramme's work contributed to measuring the environmental impact of the United Nations Office at Vienna and its clients, which did not meet the planned target of a baseline assessment of entity operations' environmental impact and the development of an action plan. The target was not met since the discussions between the Vienna-based organizations on the common management system are ongoing.

29F.49 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29F.6).

Table 29F.6  
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
—	—	Review of the environmental impact of the United Nations Office at Vienna and its clients	Improved environmental sustainability through the development of an initial version of the local environmental management system	More harmonized and consistent environmental management practices by client offices through the operationalization of the local environmental management system

### Result 3: improved supply chain management

#### Proposed programme plan for 2024

29F.50 The subprogramme is responsible for the planning, sourcing and delivery of all goods and services required by UNOV and its clients. The work is supported through ad hoc tools and approaches, which limit clients' ability to have updated information pertaining to their programmes.

#### Lessons learned and planned change

29F.51 The lesson for the subprogramme, based on previous Umoja module roll-outs, was that the expected Headquarters-led deployments of information technology systems for planning, tendering and contract management will require significant mainstreaming and training work by the subprogramme in all client entities and divisions. The roll-out will also need to be linked with currently deployed Umoja functionality and supported by adequate human resource capabilities. In applying the lesson, the subprogramme will develop and deliver training to gradually transition clients, who will be required to complete the training in order to have access to Umoja. The subprogramme will also incrementally phase down ad hoc tools.

29F.52 Expected progress towards the objective is presented in the performance measure below (see table 29F.7).

Table 29F.7  
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
—	—	—	Clients have access to and the required capabilities to utilize information technology systems for supply chain planning, e-tendering and contract management	Clients have increased and up-to-date visibility of the status and costs of their procurement requirements



## Deliverables

29F.53 Table 29F.8 lists all deliverables of the subprogramme.

Table 29F.8

### Subprogramme 3: deliverables for 2024, by category and subcategory

*Category and subcategory*

#### D. Communication deliverables

**Library services:** knowledge services for 3,000 library clients; digitized official documents available online; print and electronic information resources with on-site and online access.

#### E. Enabling deliverables

**Administration:** travel arrangements (around 16,600 trips), visas (400) and laissez-passer (300) for staff and meeting participants for Vienna-based United Nations Secretariat entities and more than 130 UNODC field office locations; management and maintenance, including office space and furniture, of the United Nations Office at Vienna (total footprint of approximately 16,500 square metres).

**Logistics:** full procurement services for around 2,400 items, such as office furniture, equipment and software; physical verification of approximately 8,600 assets and equipment; monitoring of United Nations property records at the Vienna International Centre and at the more than 130 UNODC field office locations; shipment of official property, bulk consignments for conferences and removal of personal effects and related insurance requirement for staff; and mail, pouch and distribution services of around 90,000 items (or 114 tonnes) to and from more than 200 United Nations offices and 15 other United Nations entities in Vienna.

## Subprogramme 4

### Information and communications technology operations

#### Objective

29F.54 The objective, to which this subprogramme contributes, is to advance the efficient and effective implementation of client entities' substantive programmes through technologies, including a coherent enterprise information and communications technology system and enterprise architecture, access to ICT-related technological innovations and a secure, coherent and resilient technology application hosting and infrastructure landscape.

#### Strategy

29F.55 To contribute to the objective, the subprogramme will:

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

29F.56 The above-mentioned work is expected to result in:

- (a) Clients having improved user experience in ICT service delivery;

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

## Programme performance in 2022

### Strengthened information technology infrastructure to allow greater visibility of the work of the United Nations in Vienna through United Nations Web TV

- 29F.57 United Nations Web TV<sup>1</sup> is the Organization's official streaming video platform for live and on-demand coverage of United Nations meetings and events for a global audience.
- 29F.58 The subprogramme, in cooperation with the United Nations Information Service in Vienna, the Department of Global Communications and the Conference Management Service in Vienna, launched a pilot phase in November 2022 of the United Nations Web TV service for meetings in Vienna, with a view to raising the visibility of the work of the United Nations in Vienna, contributing to the Organization's multilingualism objectives and promoting the Organization's core value of transparency. The subprogramme was able to make rapid adjustments to the network infrastructure to stream two meetings via Web TV in 2022.
- 29F.59 Progress towards the objective is presented in the performance measure below (see table 29F.9).

Table 29F.9

#### Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
—	—	United Nations meetings and conferences that were held in Vienna could be watched live on Web TV and on-demand streaming coverage from anywhere and at any time, in multiple languages and on multiple devices, including mobile phones

## Planned results for 2024

### Result 1: strengthened connectivity resiliency

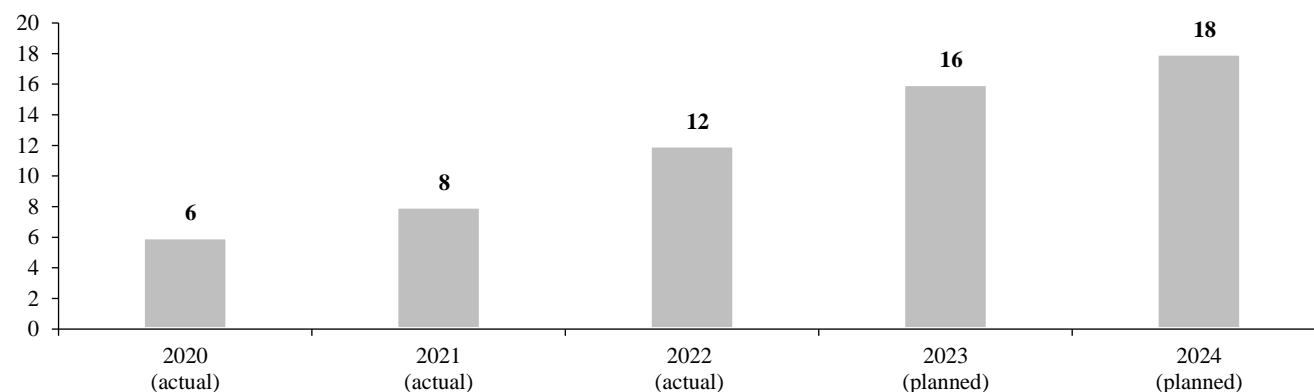
#### Programme performance in 2022 and target for 2024

- 29F.60 The subprogramme's work contributed to the implementation of cost-effective network infrastructure solutions in all UNODC field offices to create a resilient and sustainable office network with wired and wireless networking, as demonstrated by 12 UNODC field offices using the network solution, which met the planned target.
- 29F.61 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29F.IX).

<sup>1</sup> <https://media.un.org/en/webtv>.

Figure 29F.IX

**Performance measure: number of UNODC field offices using the network solution (cumulative)**



**Result 2: integration of needs of persons with disabilities in information and communications technology solutions**

**Programme performance in 2022 and target for 2024**

- 29F.62 The subprogramme's work contributed to an improved accessibility of UNODC websites for users with disabilities, with unodc.org achieving a 97/100 score in online site accessibility based on web content accessibility guidelines success criteria developed by the World Wide Web Consortium; and to the enhanced understanding of content managers on disability inclusion and the importance of descriptive content design, which met the planned target.
- 29F.63 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29F.10).

Table 29F.10

**Performance measure**

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Disability inclusion actions regarding ICT systems taken on an ad hoc or on-demand basis	Disability inclusion actions regarding ICT systems taken on an ad hoc or on-demand basis and websites improved through accessibility guidelines	Improved accessibility of UNODC websites for users with disabilities, with a 97/100 score for unodc.org in online site accessibility scans  Enhanced understanding of content managers on disability inclusion and the importance of descriptive content design	Persons with disabilities benefit from integration of the systematic assessment of the levels of disability inclusion in the approval process for ICT solutions and websites	Content managers create accessible websites and ICT systems using new website development tools

### Result 3: improved information and communications technology security of UNOV and its clients

#### Proposed programme plan for 2024

- 29F.64 The subprogramme provides the tools to align information technology governance with the enterprise risk management system and the organizational goals following best practices and auditors' advice, to ensure the entity is well placed to embrace new technologies while mitigating potential risks.

#### *Lessons learned and planned change*

- 29F.65 The lesson learned for the subprogramme, based on several information security assessments conducted in 2022, was the need to better align information technology governance, information security and enterprise risk management with Secretariat policies, procedures and guidelines. In applying the lesson, the subprogramme will identify a baseline of the common information security maturity level across the entity and build upon it iteratively following established maturity models, with the goal of reaching compliance towards the reference information security standard set by the Secretariat. In the longer term, UNOV and its clients will be able to secure their information assets according to risk levels, and managers will be better equipped to make risk-informed decisions and will have a better understanding of the risks posed by the adoption of new technologies.
- 29F.66 Expected progress towards the objective is presented in the performance measure below (see table 29F.11).

Table 29F.11

#### Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security was operational following Secretariat-wide policies with a focus on increased remote working	Integration of vulnerability management and vulnerability assessments in compliance with OICT policies	Vienna-based ICT systems security maturity strengthened by several security maturity level assessments and addressing critical recommendations	Vienna-based ICT systems further strengthened by implementation of remaining recommendations from 2022	Strengthened security maturity of field office ICT systems by dedicated security assessments

### Deliverables

- 29F.67 Table 29F.12 lists all deliverables of the subprogramme.

Table 29F.12

#### Subprogramme 4: deliverables for 2024, by category and subcategory

##### *Category and subcategory*

#### E. Enabling deliverables

**Information and communications technology:** information security for information technology systems and data; connectivity services for remote devices; hosting services; voice, video and data communications services; operation and maintenance of existing and new application systems in a secure environment; technical support for approximately 3,000 end users; and advisory services on business solutions.

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

### Overview

29F.68 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 29F.13 to 29F.15.

Table 29F.13

#### Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure <sup>a</sup>	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Post	11 393.5	9 787.4	–	–	–	–	–	–	9 787.4
Other staff costs	801.8	751.8	–	–	–	–	–	–	751.8
Hospitality	–	0.2	–	–	–	–	–	–	0.2
Consultants	0.3	–	–	–	6.6	6.6	–	–	6.6
Travel of staff	4.3	10.1	–	–	–	–	–	–	10.1
Contractual services	883.6	936.5	–	–	(153.7)	(153.7)	(16.4)	–	782.8
General operating expenses	850.3	1 012.7	–	–	(121.4)	(121.4)	(12.0)	–	891.3
Supplies and materials	33.2	25.7	–	–	–	–	–	–	25.7
Furniture and equipment	249.6	233.7	–	–	168.5	168.5	72.1	–	402.2
Grants and contributions	7 137.3	7 182.5	–	–	–	–	–	–	7 182.5
<b>Total requirements</b>	<b>21 353.9</b>	<b>19 940.6</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>	<b>(100.0)</b>	<b>(0.5)</b>	<b>–</b>	<b>19 840.6</b>

<sup>a</sup> At the time of reporting, the expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be finalized by 31 March 2023.

Table 29F.14

#### Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 57 GS (OL)
Proposed for 2024	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 57 GS (OL)

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

Table 29F.15

**Overall: proposed posts by category and grade**

(Number of posts)

Category and grade	2022 approved	2023 approved	Changes				2024 proposed
			Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher							
D-2	1	1	—	—	—	—	1
D-1	1	1	—	—	—	—	1
P-5	4	4	—	—	—	—	4
P-4	5	5	—	—	—	—	5
P-3	6	6	—	—	—	—	6
P-2/1	3	3	—	—	—	—	3
Subtotal	20	20	—	—	—	—	20
General Service and related							
GS (PL)	6	6	—	—	—	—	6
GS (OL)	57	57	—	—	—	—	57
Subtotal	63	63	—	—	—	—	63
Total	83	83	—	—	—	—	83

29F.69 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 29F.16 to 29F.18 and figure 29F.X.

29F.70 As reflected in tables 29F.16 (1) and 29F.17 (1), the overall resources proposed for 2024 amount to \$19,840,600 before recosting, reflecting a net decrease of \$100,000 compared with the appropriation for 2023. Resource changes result from one factor – other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29F.16

**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	401.6	394.5	–	–	–	–	394.5
B. Programme of work							
1. Programme planning, finance and budget	2 542.4	2 359.4	–	–	(3.0)	(3.0) (0.1)	2 356.4
2. Human resources management	3 723.8	3 023.7	–	–	–	–	3 023.7
3. Support services	11 074.1	11 011.9	–	–	(57.0)	(57.0) (0.5)	10 954.9
4. Information and communications technology operations	3 612.0	3 151.1	–	–	(40.0)	(40.0) (1.3)	3 111.1
<b>Subtotal, B</b>	<b>20 952.3</b>	<b>19 546.1</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>	<b>(100.0) (0.5)</b>	<b>19 446.1</b>
<b>Subtotal, 1</b>	<b>21 353.9</b>	<b>19 940.6</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>	<b>(100.0) (0.5)</b>	<b>19 840.6</b>

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Changes</i>	<i>Percentage</i>	<i>2024 estimate</i>
A. Executive direction and management	447.1	817.8	—	—	817.8
B. Programme of work					
1. Programme planning, finance and budget	3 882.7	5 028.9	—	—	5 028.9
2. Human resources management	2 642.9	2 744.1	—	—	2 744.1
3. Support services	3 200.9	3 868.8	—	—	3 868.8
4. Information and communications technology operations	5 972.0	6 805.7	—	—	6 805.7
<b>Subtotal, B</b>	<b>15 698.5</b>	<b>18 447.5</b>	<b>—</b>	<b>—</b>	<b>18 447.5</b>
<b>Subtotal, 2</b>	<b>16 145.6</b>	<b>19 265.3</b>	<b>—</b>	<b>—</b>	<b>19 265.3</b>
<b>Total</b>	<b>37 499.5</b>	<b>39 205.9</b>	<b>(100.0)</b>	<b>(0.3)</b>	<b>39 105.9</b>

Table 29F.17

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

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2023 approved</i>	<i>Changes</i>				<i>2024 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Executive direction and management	2	—	—	—	—	2
B. Programme of work						
1. Programme planning, finance and budget	17	—	—	—	—	17
2. Human resources management	18	—	—	—	—	18
3. Support services	29	—	—	—	—	29
4. Information and communications technology operations	17	—	—	—	—	17
<b>Subtotal, B</b>	<b>81</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>81</b>
<b>Subtotal, 1</b>	<b>83</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>83</b>

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Executive direction and management	2	—	2
B. Programme of work			
1. Programme planning, finance and budget	32	—	32
2. Human resources management	17	—	17
3. Support services	14	—	14

**Part VIII Common support services**

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
4. Information and communications technology operations	11	—	11
<b>Subtotal, B</b>	<b>74</b>	<b>—</b>	<b>74</b>
<b>Subtotal, 2</b>	<b>76</b>	<b>—</b>	<b>76</b>
<b>Total</b>	<b>159</b>	<b>—</b>	<b>159</b>

Table 29F.18

**Overall: evolution of financial and post resources**

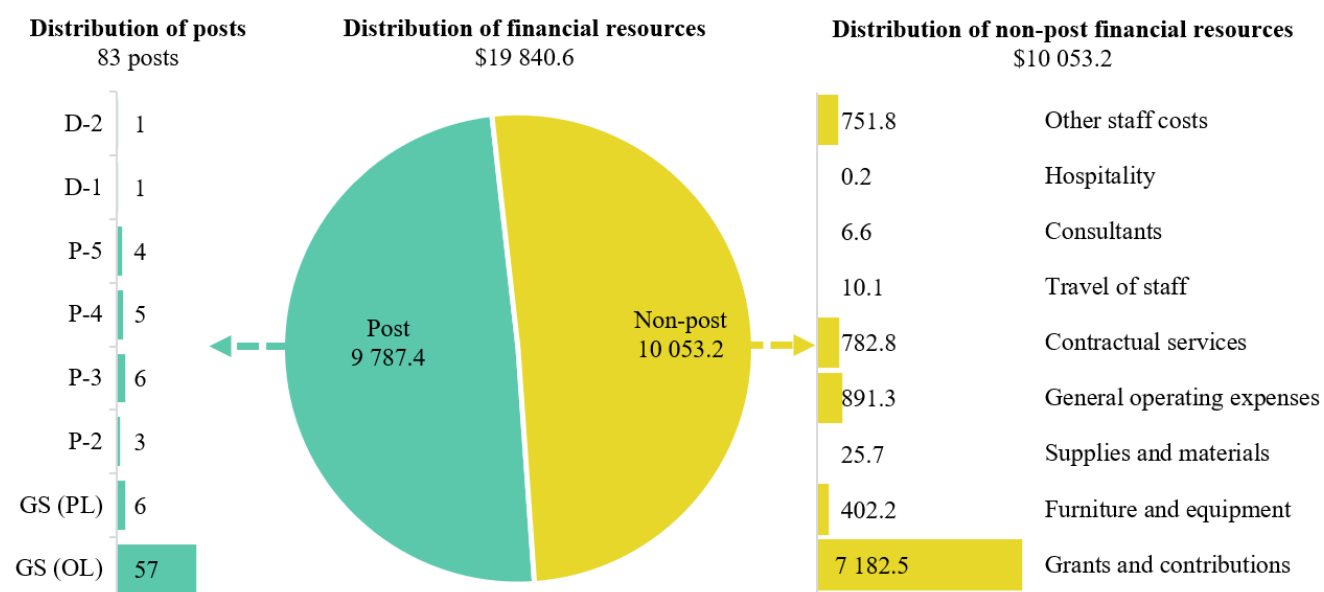
(Thousands of United States dollars/number of posts)

	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	11 393.5	9 787.4	—	—	—	—	—	9 787.4
Non-post	9 960.4	10 153.2	—	—	(100.0)	(100.0)	(1.0)	10 053.2
Total	21 353.9	19 940.6	—	—	(100.0)	(100.0)	(0.5)	19 840.6
Post resources by category								
Professional and higher		20	—	—	—	—	—	20
General Service and related		63	—	—	—	—	—	63
Total		83	—	—	—	—	—	83

Figure 29F.X

**Distribution of proposed resources for 2024 (before recosting)**

(Number of posts/thousands of United States dollars)





## Explanation of variances by factor, component and subprogramme

### Overall resource changes

#### Other changes

29F.71 As reflected in table 29F.16 (1), resource changes reflect a decrease of \$100,000 as follows:

- (a) **Subprogramme 1, Programme planning, finance and budget.** The decrease of \$3,000 under general operating expenses reflects a reduction in bank fees costs due to new limitations on the number of bank accounts allowed for salary payments, as well as a reduction in the use of off-cycle payments for staff entitlements;
- (b) **Subprogramme 3, Support services.** The decrease of \$57,000 under general operating expenses reflects the reduced requirements for photocopying due a gradual shift towards a paperless office supported by electronic workflows, as well as a reduced volume in bulk mail and pouch services;
- (c) **Subprogramme 4, Information and communications technology operations.** The decrease of \$40,000 under general operating expenses results from a lower and more flexible mobile plans allowing a gradual shift towards the use of internet communications by staff (\$15,000) and a reduced footprint in the data centre and reduction of the related maintenance costs (\$25,000).

### Extrabudgetary resources

29F.72 As reflected in tables 29F.16 (2) and 29F.17 (2), the Office expects to receive extrabudgetary contributions that complement regular budget resources and support the delivery of its mandates. The resources will be used mainly for delivering administrative services. In 2024, extrabudgetary resources are estimated at \$19,265,300 and would provide for 76 posts, as presented in table 29F.16 (2).

29F.73 The extrabudgetary resources for this section are subject to the oversight of the United Nations Office at Vienna, as per the delegated authority from the Secretary-General.

### Executive direction and management

29F.74 The executive direction and management is headed by the Director of the Division for Management, who is responsible for providing leadership and direction regarding the management of administrative, conference and related support services for United Nations entities located in Vienna.

29F.75 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office and UNODC are integrating environmental management practices into their operations. The Vienna headquarters is a climate neutral facility, running 100 per cent on renewable energy. Since 2020, the Vienna-based organizations of the common systems have started to renew entrances, replaced existing air-curtains and upgraded/refurbished all elevator cabins. While some of those projects have been completed in parts of the compound, they are still ongoing in others, combined with an increased focus on upgrading air conditioning units, replacing pipes and insulation and lightning systems throughout the Vienna International Centre from the 1978 standards. The projects, which will continue through 2024 and beyond, will result in a further reduction in the environmental impact of the Vienna International Centre as they will increase energy efficiency.

29F.76 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 29F.19. The travel compliance rate in 2022 (71.0%) was lower owing to continued global uncertainty caused by the COVID-19 pandemic, which also affected event planning resulting from late nomination of travellers, as well as late booking of travel. Compliance rates continue to be monitored and further awareness-raising sessions will be held with staff at large.

Table 29F.19  
**Compliance rate**  
(Percentage)

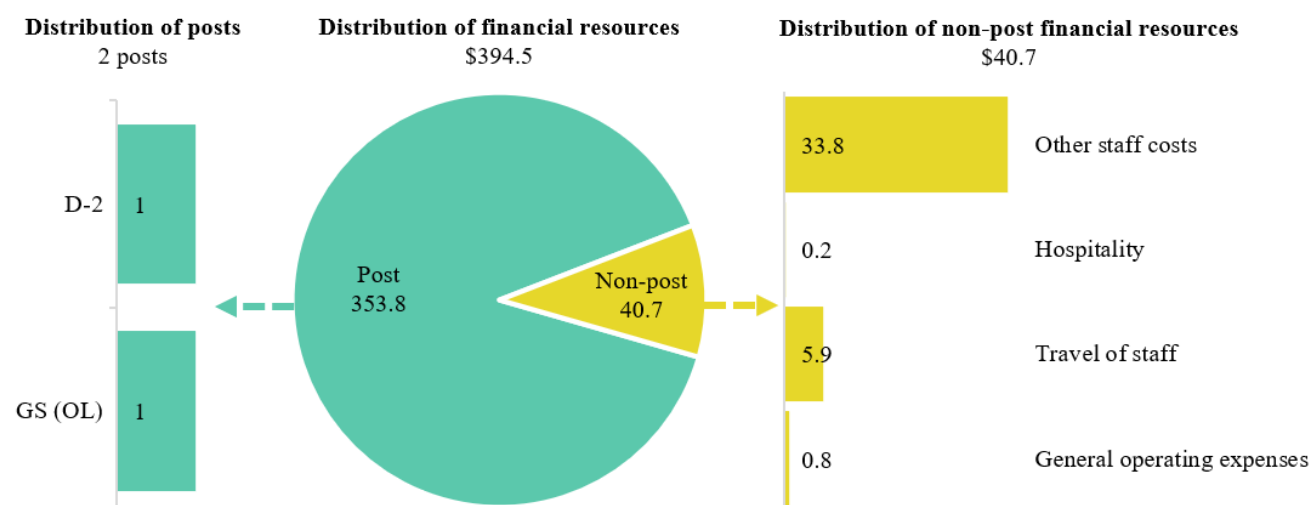
	Actual 2020	Actual 2021	Actual 2022	Planned 2023	Planned 2024
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	–	43	71	100	100

29F.77 The proposed regular budget resources for 2024 amount to \$394,500 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 29F.20 and figure 29F.XI.

Table 29F.20  
**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	360.1	353.8	—	—	—	—	—	353.8
Non-post	41.5	40.7	—	—	—	—	—	40.7
Total	401.6	394.5	—	—	—	—	—	394.5
Post resources by category								
Professional and higher		1	—	—	—	—	—	1
General Service and related		1	—	—	—	—	—	1
Total		2	—	—	—	—	—	2

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



**Extrabudgetary resources**

29F.78 Extrabudgetary resources for the subprogramme are estimated at \$817,800 and would provide for 2 posts (1 P-4 and P-2) as well as non-post resources. The resources would be used in implementing activities related to business transformation.

**Programme of work****Subprogramme 1****Programme planning, finance and budget**

29F.79 The proposed regular budget resources for 2024 amount to \$2,356,400, reflecting a net decrease of \$3,000 compared with the appropriation for 2023. Additional details on the distribution of resources in 2024 are reflected in table 29F.21 and figure 29F.XII.

Table 29F.21

**Subprogramme 1: evolution of financial and post resources**

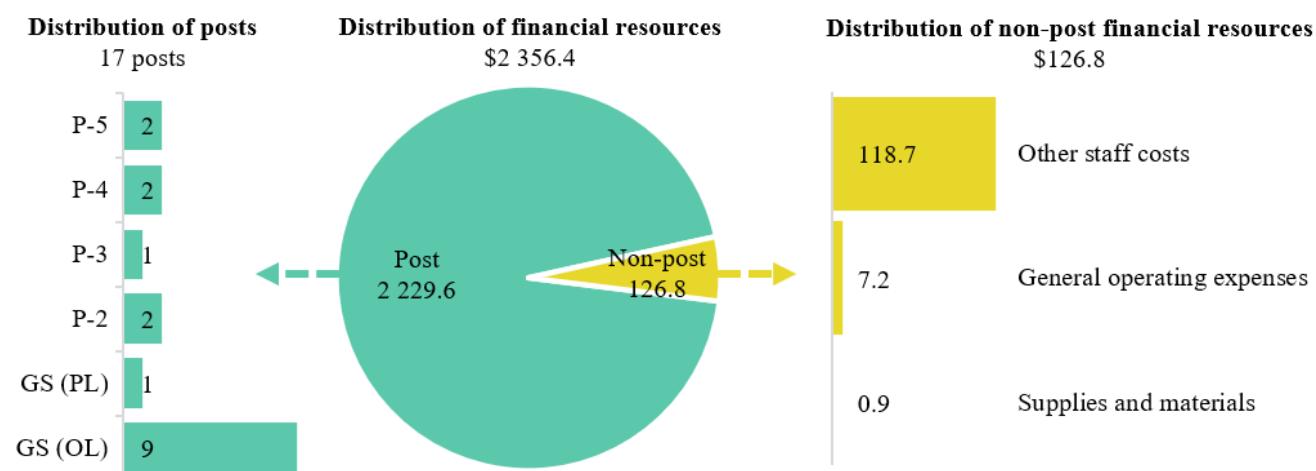
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 407.1	2 229.6	—	—	—	—	—	2 229.6
Non-post	135.3	129.8	—	—	(3.0)	(3.0)	(2.3)	126.8
Total	2 542.4	2 359.4	—	—	(3.0)	(3.0)	(0.1)	2 356.4
Post resources by category								
Professional and higher		7	—	—	—	—	—	7
General Service and related		10	—	—	—	—	—	10
Total		17	—	—	—	—	—	17

Figure 29F.XII

**Subprogramme 1: distribution of proposed resources for 2024 (before recosting)**

(Number of posts/thousands of United States dollars)



**Extrabudgetary resources**

29F.80 Extrabudgetary resources for the subprogramme are estimated at \$5,028,900 and would provide for 32 posts (1 D-1, 2 P-4, 7 P-3, 1 P-2, 3 General Service (Principal level) and 18 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support financial policy development and financial management reform initiatives, audit liaison and coordination and the capacity of the Financial Resources Management Service to support client offices' activities, including financial accounting operations for UNODC and its field offices and donor financial reporting.

## Subprogramme 2

### Human resources management

29F.81 The proposed regular budget resources for 2024 amount to \$3,023,700 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of resources in 2024 are reflected in table 29F.22 and figure 29F.XIII.

Table 29F.22

**Subprogramme 2: evolution of financial and post resources**

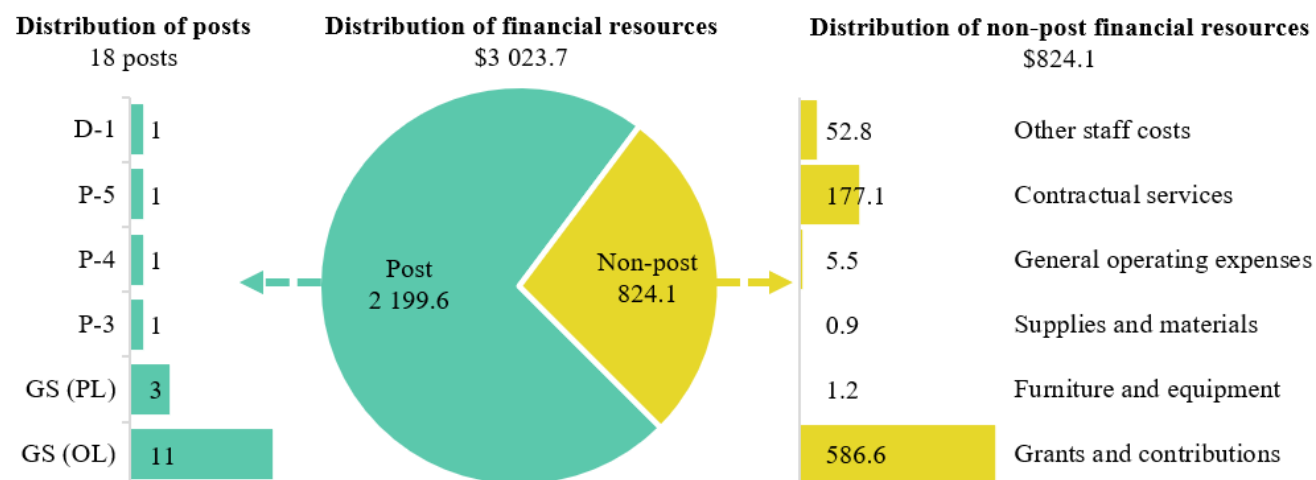
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total	Percentage		
Financial resources by main category of expenditure									
Post	2 851.7	2 199.6	—	—	—	—	—	2 199.6	
Non-post	872.2	824.1	—	—	—	—	—	824.1	
Total	3 723.9	3 023.7	—	—	—	—	—	3 023.7	
Post resources by category									
Professional and higher		4	—	—	—	—	—	4	
General Service and related		14	—	—	—	—	—	14	
Total		18	—	—	—	—	—	18	

Figure 29F.XIII

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

(Number of posts/thousands of United States dollars)



**Extrabudgetary resources**

29F.82 Extrabudgetary resources for the subprogramme are estimated at \$2,744,100 and would provide for 17 posts (2 P-4, 2 P-3 and 13 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support learning and development and the design and implementation of training programmes and provide the Human Resources Management Service with the capacity to support client offices' activities, including recruitment and management of staff for UNODC and its field offices.

### Subprogramme 3

#### Support services

29F.83 The proposed regular budget resources for 2024 amount to \$10,954,900 reflecting a decrease of \$57,000 compared with the appropriation for 2023. Additional details on the distribution of resources in 2024 are reflected in table 29F.23 and figure 29F.XIV.

Table 29F.23

**Subprogramme 3: evolution of financial and post resources**

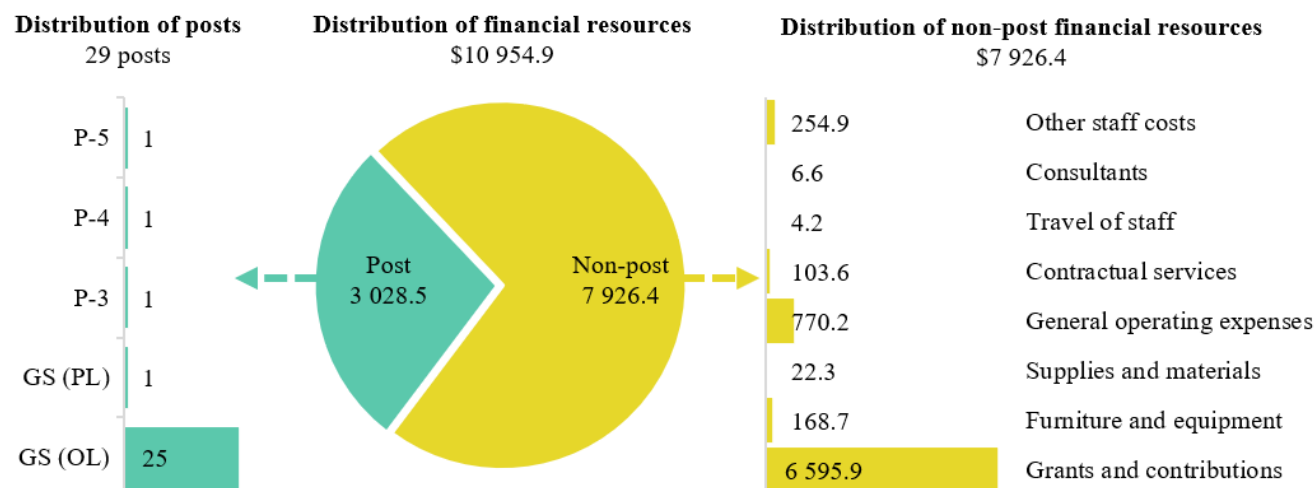
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total	Percentage		
Financial resources by main category of expenditure									
Post	3 349.9	3 028.5	—	—	—	—	—	3 028.5	
Non-post	7 724.1	7 983.4	—	—	(57.0)	(57.0)	(0.7)	7 926.4	
Total	11 074.0	11 011.9	—	—	(57.0)	(57.0)	(0.5)	10 954.9	
Post resources by category									
Professional and higher		3	—	—	—	—	—	3	
General Service and related		26	—	—	—	—	—	26	
Total		29	—	—	—	—	—	29	

Figure 29F.XIV

**Subprogramme 3: distribution of proposed resources for 2024 (before recosting)**

(Number of posts/thousands of United States dollars)



**Extrabudgetary resources**

29F.84 Extrabudgetary resources for the subprogramme are estimated at \$3,868,800 and would provide for the continuation of 14 posts (1 P-4, 5 P-3 and 8 General Service (Other level)), as well as non-post resources. The resources would support procurement services, property management, including for UNODC and its field offices, shipment and registry services, as well as the garage operations at the Vienna International Centre.

### Subprogramme 4

#### Information and communications technology operations

29F.85 The proposed regular budget resources for 2024 amount to \$3,111,100 reflecting a decrease of \$40,000 compared with the appropriation for 2023. Additional details on the distribution of resources in 2024 are reflected in table 29F.24 and figure 29F.XV.

Table 29F.24

**Subprogramme 4: evolution of financial and post resources**

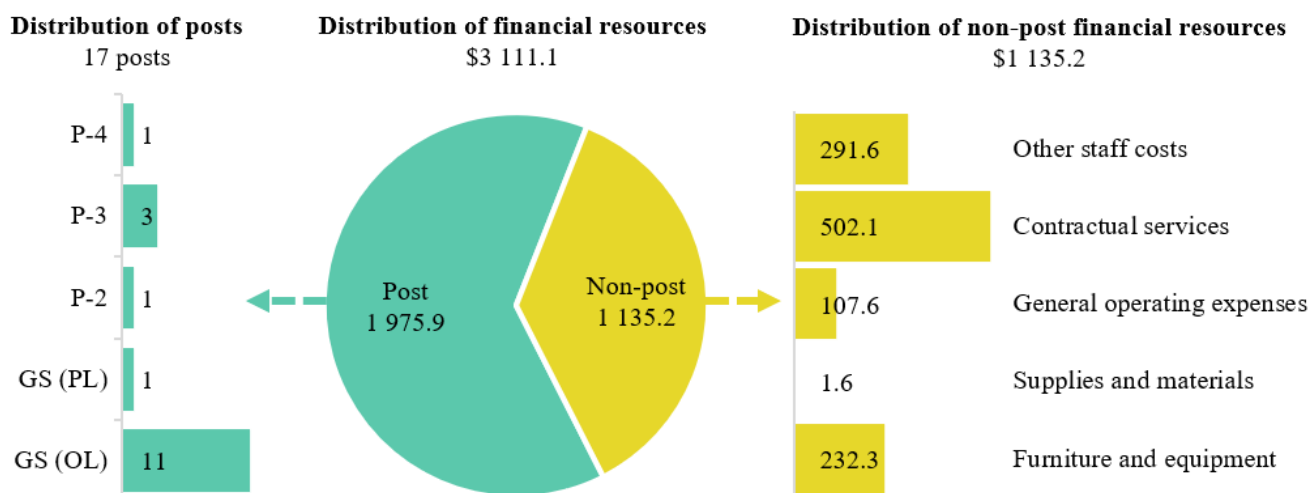
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 424.7	1 975.9	—	—	—	—	—	1 975.9
Non-post	1 187.3	1 175.2	—	—	(40.0)	(40.0)	(3.4)	1 135.2
Total	3 612.0	3 151.1	—	—	(40.0)	(40.0)	(1.3)	3 111.1
Post resources by category								
Professional and higher		5	—	—	—	—	—	5
General Service and related		12	—	—	—	—	—	12
Total		17	—	—	—	—	—	17

Figure 29F.XV

**Subprogramme 4: distribution of proposed resources for 2024 (before recosting)**

(Number of posts/thousands of United States dollars)

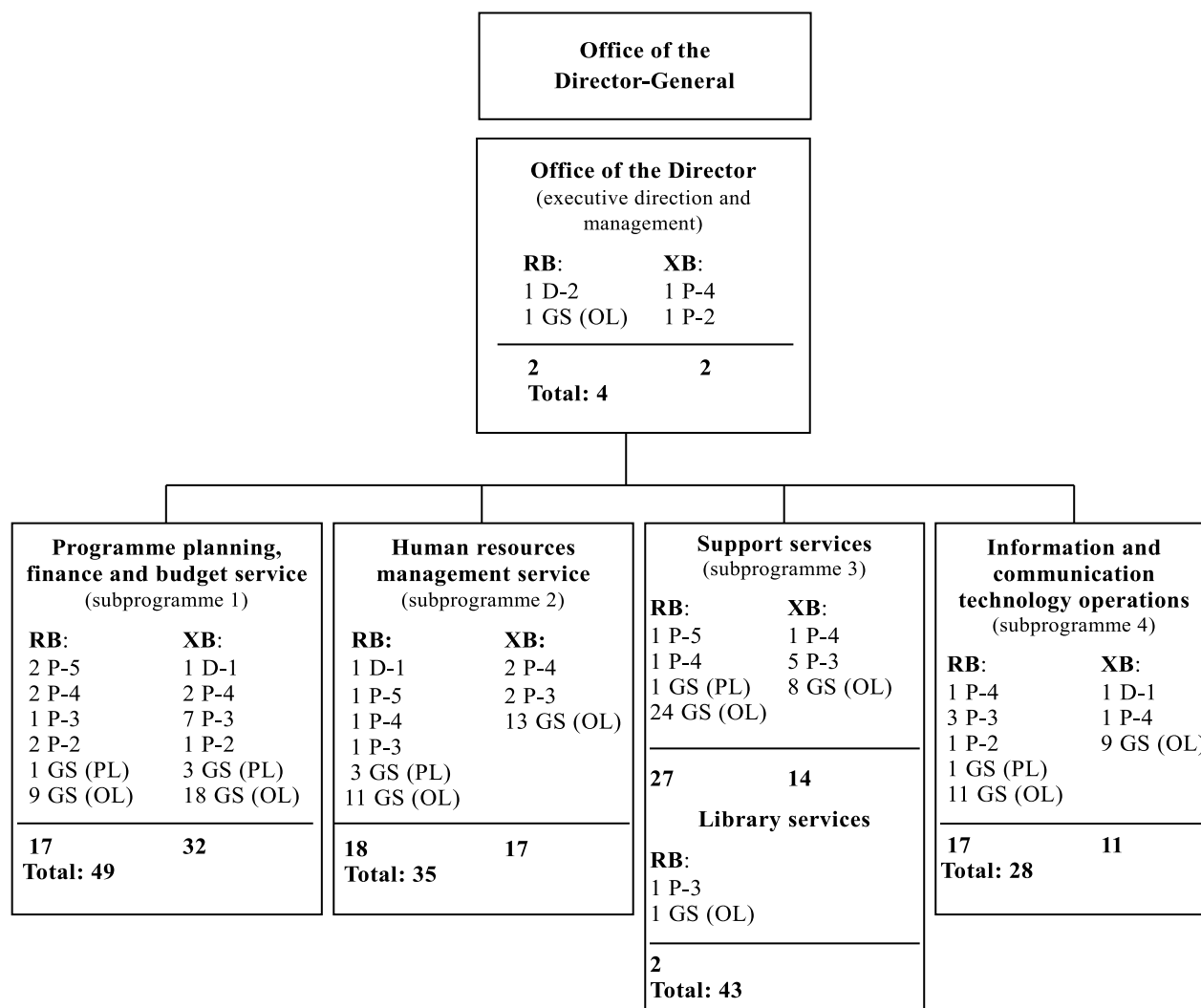


**Extrabudgetary resources**

- 29F.86    Extrabudgetary resources for the subprogramme are estimated at \$6,805,700 and would provide for the continuation of 11 posts (1 D-1, 1 P-4 and 9 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support the information and communications technology infrastructure, applications development and information management, and provide the Information Technology Service with the capacity to support client offices' activities, including UNODC and its field offices.

## Annex I

## Organizational structure and post distribution for 2024



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



## Annex II

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

*Brief description of the recommendation*

*Action taken to implement the recommendation*

#### Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update thereon will be provided to the General Assembly at the time of the consideration of the present report and in the next budget submission (para. VIII.112).

The Advisory Committee trusts that the Secretary-General will provide comprehensive information on all aspects of the cost-sharing arrangements (para. VIII.123).

The Advisory Committee trusts that the United Nations Office at Vienna will make efforts to achieve equitable geographical representation of Member States among its staff and provide an update in all future programme budget submissions (para. VIII.124).

Of the 4 posts referred to in the recommendation, 3 were filled in 2022 and 1 was filled in March 2023.

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

The United Nations Office at Vienna has implemented outreach activities to diversify the pool of applicants, including widely advertised career webinars to external applicants delivered several times per year, participation in careers fairs and presentations on the United Nations employment process, including to United Nations field offices. Outreach for Inspira job openings includes advertising through social media channels, via permanent missions and via the United Nations network.

#### Board of Auditors

[A/77/5 \(Vol. I\)](#)

The Board recommends that the Administration improve its controls in order to ensure that services provided to entities are recognized in the accounts in a timely manner (para. 52).

The Board also recommends that the Administration conduct an accurate review aimed at detecting services that have been provided to entities but that have not been properly identified (para. 53).

Implementation is in progress. As part of the mid-year review, in July 2022, UNOV reviewed the income received and its allocation and recognition, and found no unrecognized or wrongly recognized income at that stage, and has thus ensured timely recognition in line with the recommendation. As part of the year-end review, in December 2022, the same exercise was repeated to fully address the recommendation.

Implementation is in progress. UNOV submitted to all service providers the cost plans for cost recovery, with the purpose of obtaining confirmation from them, regarding the inclusion and recognition of the services.